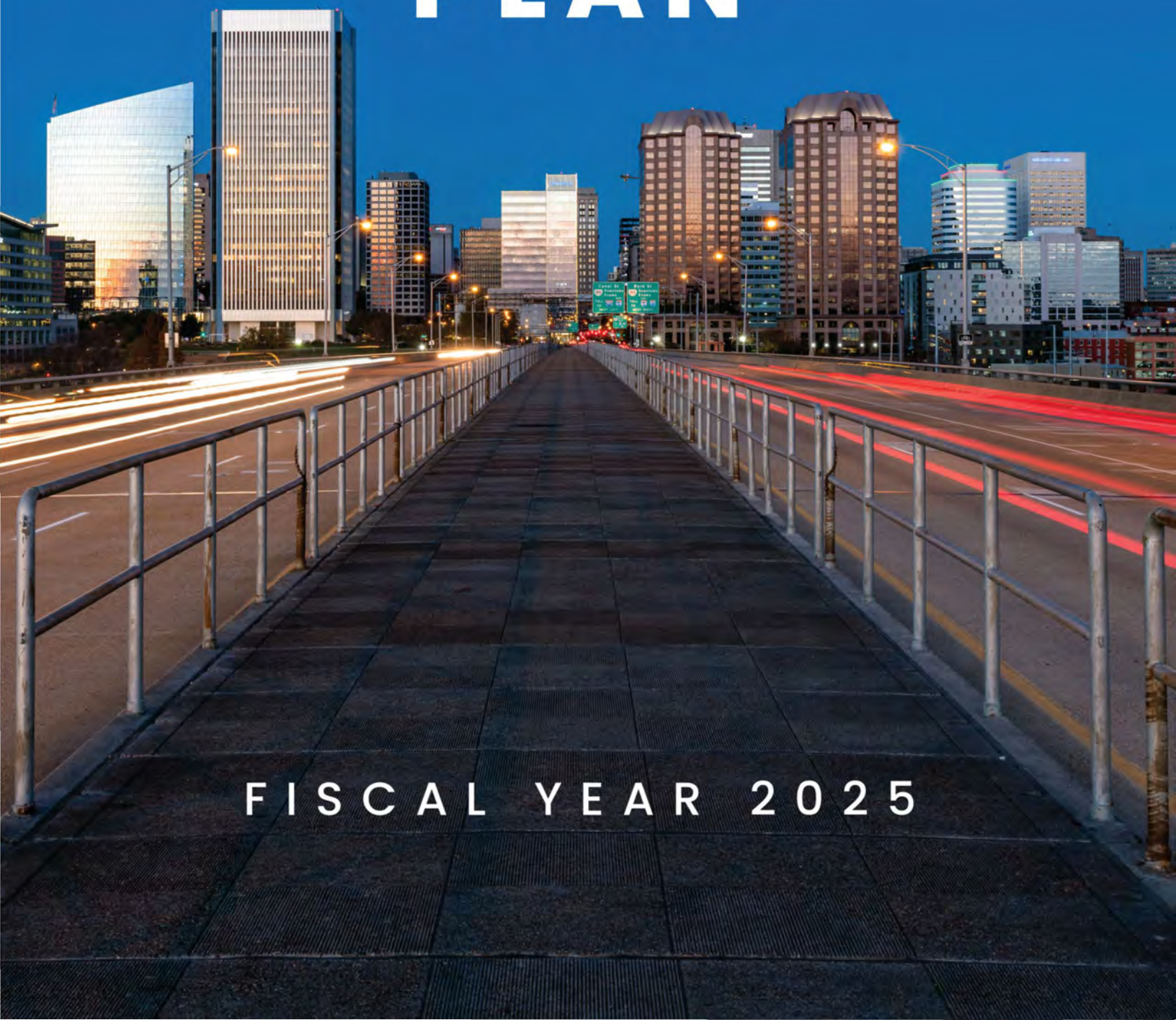


MAYOR  
LEVAR M. STONEY



# PROPOSED ANNUAL FISCAL PLAN



FISCAL YEAR 2025

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# CITY OF RICHMOND, VIRGINIA

MAYOR LEVAR M. STONEY



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Deputy Chief Administrative Officer  
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*Special thanks to the members of Department of Information Technology - City Printing Services, the Department of Finance, and the Department of Human Resources for their contributions to the publishing of City of Richmond Budget documents.*

# MAYOR'S MESSAGE







March 27, 2024

Honorable President and City Council Members  
City of Richmond, Virginia

I respectfully present the Proposed Fiscal Year (FY) 2025 Financial Plan for the City of Richmond. As you know, this is the last budget I will present to you as the Mayor of the great City of Richmond! It has been a pleasure to work alongside you and the administration for almost eight years. The proposed budget stands as a testament to our commitment to responsible governance and the betterment of our community. As a city deeply rooted in history, culture, and progress, Richmond embraces the challenges and opportunities of the present while charting a course for a vibrant and sustainable future.

This budget reflects a comprehensive approach to addressing the diverse needs of our residents, businesses, and visitors. It embodies our dedication to fiscal prudence, equitable distribution of resources, and strategic investments that foster growth and enhance the quality of life for all who call Richmond home.

The Financial Plan is comprised of the General Fund, Enterprise Funds, Special Revenue Funds, Internal Service Funds, Capital Improvement Plan (CIP), Debt Service Fund, and Richmond Public Schools, totaling \$2.9 billion. The fund source breakdown is as follows:

Fiscal Year 2025 Financial Plan	
General Fund	\$1,001,088,669
Debt Service	\$94,315,932
Enterprise	\$533,298,793
Internal Service	\$76,579,920
Special Revenue	\$164,420,177
<b>Total Operating Funds</b>	<b>\$1,869,703,491</b>
Capital Improvement	\$460,243,826
<b>Total Operating and Capital</b>	<b>\$2,329,947,317</b>
Richmond Public Schools	\$529,425,760
<b>Grand Total</b>	<b>\$2,859,373,077</b>

The Proposed FY 2025 General Fund Budget is \$1.0 billion. This amount represents an increase of \$49.2 million, or 5.2 percent, above last year's Adopted General Fund Budget. This budget demonstrates that even with a minimal increase, the city can operate efficiently and maintain a structurally sound financial base that ensures stability and expands opportunities.

Throughout the development of this budget, rigorous analysis, input, and collaboration with stakeholders has been paramount. We have listened attentively to the voices of our community, considered the unique demands of each segment of our population, and prioritized a customer-based approach to our initiatives that promote inclusivity, safety, economic vitality, and environmental stewardship.

As we navigate the complexities of the present moment and look forward, this budget serves as a blueprint for realizing our shared vision of a resilient, prosperous, and equitable Richmond. Through prudent financial management and a steadfast commitment to our values, we will continue to build a city where every individual can thrive and contribute to our collective success.

In the following sections, I outline the key priorities, initiatives, and allocations proposed for FY 2025. From essential services like public safety and infrastructure maintenance to initiatives aimed at promoting education, workforce development, and cultural enrichment, this budget seeks to address the multifaceted needs of our dynamic city.

When I took office in 2017, I wanted to do far more than just leave Richmond better than I found it. I wanted to leave Richmond ready to seize its future – and that means ensuring the framework to deliver public services is strong. That is why in this year's budget development process I focused on increasing critical investments to improve how we provide quality core services. We have made significant strides during my tenure as Mayor, and I can only hope the incoming mayor will continue the progress and catapult Richmond to new heights. To support future success, I want to revamp how we deliver services and focus on our constituents as our customers and stakeholders.

As such, this budget is based on the values of customer service, accountability, equity, diversity, innovation, sustainability, and a desire to move the city forward. This means establishing an organizational approach that puts customer service and service delivery at the forefront.

## PROPOSED BUDGET HIGHLIGHTS

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As I have strived throughout my tenure to forge new initiatives and prioritize continued city growth, this year, I am emphasizing the importance of the “nuts and bolts” of governance – the key relationships, systems, and structures that make our city run. Key highlights of the of Proposed FY 2025 Budget are:

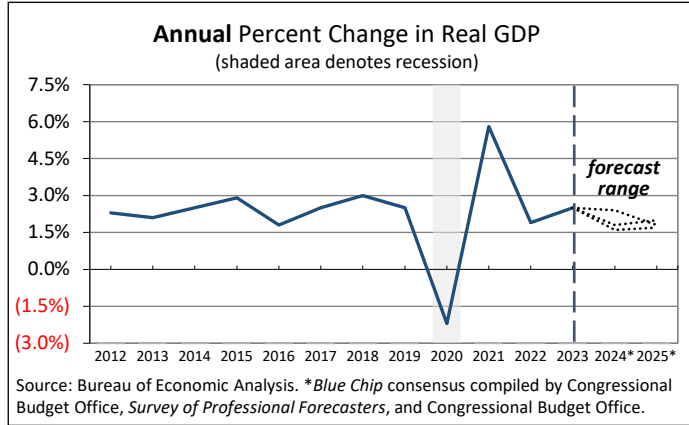
- Balances the budget without a real property tax increase for 17 years (since 2008)
- Continues automation of outdated business processes with the implementation of RVAPay and other technology solutions
- Supports improvements to the 311 Call Center
- Focuses on neighborhood and community service:
  - Creates the new Department of Neighborhoods and Community Services
  - Formalizes neighborhood engagement and homeless services



- Continues the Neighborhood Climate Resiliency Grant Program
- Creates or continues social service programs:
  - Child Care and Education Trust Fund
  - Health Equity Trust Fund
  - Richmond Resilience Initiative
  - Family Crisis
  - Eviction Diversion
  - Right to Legal Council
  - Pathways Program
- Invests in Affordable Housing with an additional \$40.0 million from FY 2025 - FY 2028
- Supports the Arthur Ashe Bridge Replacement, Fall Line Trail, and the historic Shockoe Project
- Continues upgrades to playgrounds, parks, and community centers
- Realigns organizational structure for effectiveness:
  - Creates the Department of General Services for better focus on delivering capital projects, parking, real estate, and fleet services
- Purchases 85 police patrol vehicles, two fire engines, and six refuse vehicles
- Supports Richmond Public Schools for an additional \$15.8 million
- Implements the Attract, Retain, and Motivate (ARM) initiative – an employee centered approach:
  - Sets the minimum wage at **\$20.00 per hour** for all employees (one of the highest in the Commonwealth and certainly higher than the state’s minimum wage of \$12 and the federal minimum wage at \$7.25)
  - Provides an average of 7.0% percent increase for Sworn police and fire personnel
  - Increases starting pay of Step 1 police officers and firefighters from \$53,470 to \$58,076
  - Continues with salary competitiveness for eligible General Employees with a 4.0 percent increase
  - Begins a multi-phased plan for market adjustments
  - Supports citywide short and long-term disability insurance as of January 2025
  - Supports the new employee health clinics operated by Marathon health
- Right sizes the Departments of Finance, Procurement, Social Services, and the City Attorney’s Office with additional positions
- Supports Greater Richmond Transit Company’s (GRTC) Fare Free rides through the Central Virginia Transportation Authority (CVTA)

## DEVELOPING THE FY 2025 BUDGET - FINANCIAL BACKDROP

When we began developing the FY 2025 budget, we took stock of our resources. I must admit, the past few years have been unpredictable given the impact of the COVID-19 pandemic. However, we as an organization are beginning to stabilize and with the addition of qualified city economists and data driven analytics, we are better able to project revenues. As a result, you will notice the FY 2025 revenue projections are projected at a rate higher than in the past few years.



The national economy grew faster in 2023 than in 2022. Real gross domestic product (GDP), which is the broadest measure of economic activity, increased 2.5 percent (second estimate) from its annual level in 2022, which outpaced the 1.9 percent growth in 2022. Consumer spending on goods and services; business investment in structures and intellectual property products (such as software and research and development); federal, state, and local government spending and investment; and increases in exports and decreases in imports contributed to the real GDP annual growth (second estimate). Offsetting part of the growth were declines in business investment in equipment and inventory and residential investment. While the forecast of a recession in 2023 did not materialize, there are reasons for caution. Although consumer spending contributed to over half of the real GDP growth in 2023, consumer spending grew at a slower pace than in 2022. Job growth in the nation, state, and region also grew at a slower pace than in 2022. The consensus is the economy will grow at a slower pace over the next two years.

With the economy projected to grow at a slower pace, General Fund revenues are also anticipated to grow at a more moderate pace in FY 2025 than in FY 2024. Like the FY 2024 budget, the major driver in the FY 2025 revenue growth is real estate taxes. The FY 2025 budget reflects projected real estate assessments to grow by 4.0 percent from the 2024 land book value. This growth is below the 7.74 percent growth we budgeted in FY 2024 and is closer to the average growth we saw in the eight years prior to the double-digit increases that occurred in FY 2022 and FY 2023.



Similarly, we are expecting admissions, lodging, and meals (ALM) taxes and sales tax to grow at a slower rate in FY 2025 than in the FY 2024 budget. ALM taxes are anticipated to grow by \$9.8 million (16.2



percent) compared to \$11.6 million (23.7 percent) in the FY 2024 budget, while sales tax growth of \$4.9 million (10.0 percent) in FY 2025 is well below the \$9.1 million (22.5 percent) increase we budgeted for FY 2024. Other key local revenues contributing to the FY 2025 growth include interest income, Planning and Development Review permit fees, and solid waste fee increases. We are also anticipating an increase in revenues from the Commonwealth. The increase comes from: annualizing the salary increase for state-supported local employees (Constitutionals) approved during 2023 Special Session that went into effect in FY 2024 on December 1; the salary increase for state-supported local employees (Constitutionals) in FY 2025 is based on the 2024 General Assembly’s Conference report; and state reimbursement of Department of Social Services’ personnel and operational expenses.

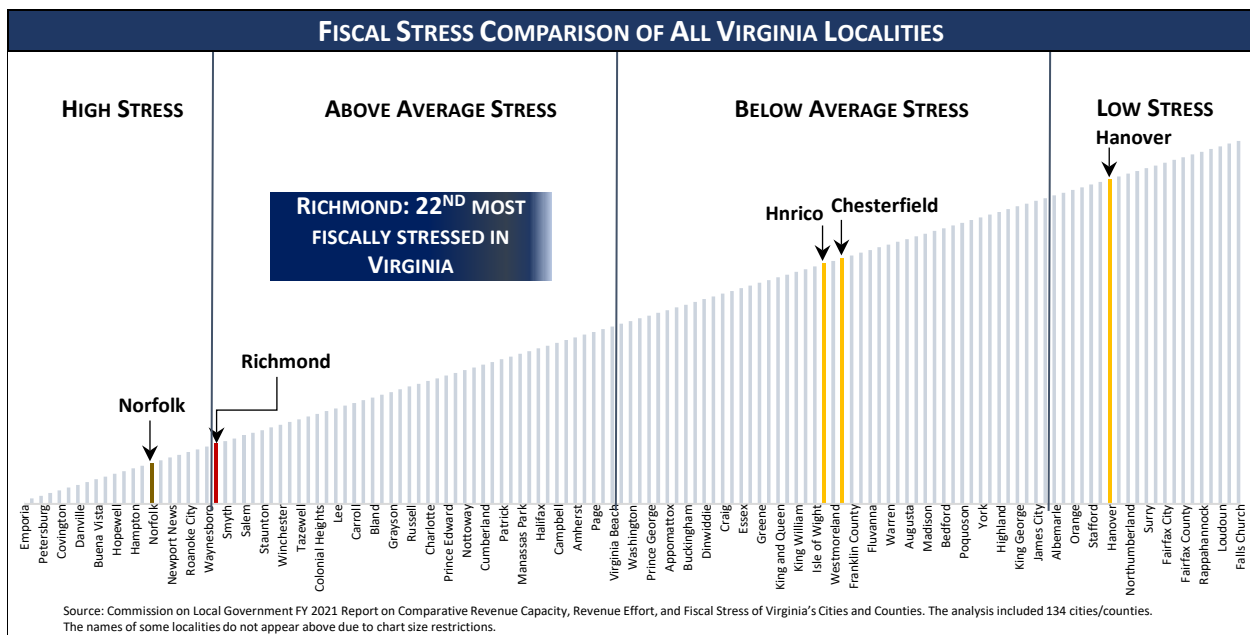
It is important to remember the revenue growth in the FY 2024 budget reflected in large part, the rebound of revenues after the pandemic. The good news is that our revenues are back to where they were before the pandemic. However, Richmond is still at an above average of fiscal stress as identified in the Commission on Local Government’s most recent report as the 22<sup>nd</sup> most fiscally stressed locality out of 134 localities in the Commonwealth. The Fiscal Stress Index illustrates a locality’s ability to generate additional local revenues from its current tax base relative to the rest of the Commonwealth.

The three components of the Fiscal Stress Index are:

1. Revenue capacity per capita (the theoretical ability of a locality to raise revenue)
2. Revenue effort (the amount of the theoretical revenue capacity that the locality collects through taxes and fees)
3. Median household income

The following chart shows Richmond’s fiscal stress index ranking relative to other Virginia localities. The chart shows Richmond is more fiscally stressed than our neighboring counties. Richmond is not alone. According to the report:

- The average fiscal stress index value for Virginia’s cities is significantly greater than the average for its counties, and
- Virginia’s cities are continuing to experience more of a financial burden than its counties.







processes, elongated and complicated procedures, and processes that have not been automated, streamlined, or improved.

We must continue efforts to modernize and automate antiquated business practices and technology. We began the implementation of RVAPay over a year ago. This system will vastly improve our ability to process payments, collect revenue, allow customer account access, and distribute billings in a timely manner. A conversion of this magnitude takes time and is done in phases. We recently implemented the first module, Personal Property Tax, in October 2023, and will continue with modules for Admissions/Lodging/Meals (ALM), Business, Professional, Occupational License (BPOL), Business Personal Property, Real Property taxes, and General Billing over the next year.



In support of these shifts and technology upgrades, the FY 2025 budget includes 35 additional positions that were approved during the year and \$2.3 million for the conversion to RVAPay for the Department of Finance.



Making services customer-centric is a priority as we continue to self-reflect, evaluate feedback, and identify areas for enhancement. A key component of our community interaction is our 311 Call Center. As a customer-facing service, it is important that we answer calls, provide accurate information, and support the community resource that everyone turns to when non-emergency help is needed. As our community grows, so does the need for enhanced 311 services. Over the next we year, we will invest in advanced call center technology and infrastructure to improve call routing, response times, and overall customer experience. For this effort, I am proposing \$1.0 million in FY 2025 to support technology and staffing needed to advance and improve service delivery and customer satisfaction.

## INVESTING IN THE COMMUNITY

### *Department of Neighborhood and Community Services*

Focusing on the fundamentals of public service means good neighborhood engagement and a robust civic capacity building effort. The Proposed FY 2025 Budget recognizes that strong neighborhoods are the cornerstone of a successful city, by creating the new Department of Neighborhoods and Community Services (NCS).



This department is being re-engineered from the existing Department of Human Services. It will help build neighborhood self-sufficiency and resilience by providing a more community minded approach though engaging with residents, businesses, neighborhoods, and civic leagues. The department will work to increase the capacity of community organizations, neighborhood, civic, and business associations through coordinated and comprehensive community services.

The Proposed FY 2025 Budget includes \$500,000 to establish this new department. Additionally, this department will now be the umbrella under which several Human Services offices are currently working

independently. NCS will oversee and coordinate efforts in the offices of: Neighborhood Engagement, Immigrant and Refugee Engagement, Aging and Disability, Equity and Inclusion, Children and Family Services, and Homeless Services.

The objectives of this department are to:

- Build a welcoming, accessible, compassionate, and equitable community that meets the needs and goals of residents
- Foster sustainable and resilient neighborhoods by providing services that help develop the capacity of community organizations, neighborhood associations, civic leagues, and business associations
- Improve health, education, and well-being indicators for residents across their lifespan - especially those in crisis - through comprehensive community services
- Lead the community in expanding a welcoming, accessible, compassionate, and equitable community that meets the needs and goals of residents
- Increase collaborative, integrated programs, and community solutions to safety, health (mental and physical), and social connection challenges



### ***Building Sustainability***

In the face of evolving challenges, we remain steadfast in our commitment to fostering a resilient and environmentally responsible city. The Proposed FY 2025 Budget reflects our unwavering dedication to sustainability measures that not only safeguard our natural resources but also promote economic vitality and social equity. Sustainability is not merely a buzzword; it is a guiding principle that informs every decision we make, ensuring that our actions today contribute to the well-being of generations to come.



Continuing our efforts to become green and resilient, I am proposing \$250,000 for the Neighborhood Climate Resilience Grant Program. This is a continuation of the \$1.5 million American Rescue Plan Act (ARPA) allocation that supported climate resilience efforts across the community which includes a citywide Climate Vulnerability Assessment, the Neighborhood Climate Resilience Grant Program (NCRGP), and support for Urban Forestry. The Vulnerability Assessment has been completed and included in RVA Green 2050, a new urban Forest Master Plan has been completed, and the neighborhood program is providing \$865,000 in small grants to 17 local organizations. These projects will be implemented this spring, with most being completed prior to the end of this calendar year. This program supports the work of non-profit organizations and partners in Richmond on the frontlines of climate change. The Neighborhood Climate Resilience Grant demonstrates the spirit of the newly adopted RVA Green 2050: Climate Equity Action Plan 2030, and the Equity Agenda.

Additionally, I have fought to ensure that Virginia remains in the Regional Greenhouse Gas Initiative (RGGI), which is a regional carbon cap and trade program. Since its inception in 2020, RGGI has funneled millions of dollars into the Community Flood Preparedness Fund (CFPF), including over \$8.7 million spent across a variety of flood-related projects in the community.

Supporting my commitment to achieve 50 percent renewable energy for municipal electricity, the Office of Sustainability created the city's new Energy Program. Led by the Energy Program Manager, this program achieved my goal and more. It also created the JET, or the Joint Energy Team. This interdepartmental team is rapidly advancing the city's internal processes and helping to drive down internal energy costs and reduce our greenhouse gas emissions. In addition to automating the city's utility tracking, the Energy program has supported the procurement of 10 new all-electric vehicles, reduced the city's carbon footprint by over 7.6 percent, and avoided over \$165,000 in costs.

### ***Access to Affordable Childcare – Child Care and Education Trust Fund***

Establishing a Child Care and Education Trust Fund is a strategic move aimed at addressing various societal needs and challenges related to early childhood development and education. Early childcare and education are critical for the well-being of individuals, families, communities, and economies. When children are healthy, safe, and learning in their early years, they enter kindergarten prepared for school and on a path to reach their full potential as adults. When parents and caregivers have access to reliable, affordable childcare, they are better able to maintain employment. When a workforce is unhindered by disruptions caused by inconsistent childcare, economic productivity increases.

I want these experiences for our children and families, which is why I am proposing an investment of \$500,000 in FY 2025 to support the needs in our community for affordable, quality childcare. This investment through our Child Care and Education Trust fund is a sustainable investment in our future, so our children have the early childhood support to help them thrive.

### ***Improving Health Outcomes - Health Equity Trust Fund***

Because strengthening families and neighborhoods are a key to our success, I am proposing we continue the investment of \$500,000 for the Health Equity Trust Fund with General Fund support. The proposed FY 2025 funds will be a continuation of funding for the program that was previously funded from the American Rescue Plan Act (ARPA) for \$5.0 million. The program supports and strengthens community-led efforts to address health disparities and the disproportionate burden of adverse health outcomes in certain focal areas of health, mental and behavioral health, substance use, maternal and child health, access to care, and underlying health conditions.

### ***Creating Resiliency***



#### ***Richmond Resilience Initiative***

The Richmond Resilience Initiative (RRI) is the guaranteed income pilot that was started in 2020 to support our residents. Through a partnership between the Mayors for a Guaranteed Income and UpTogether, the Office of Community Wealth Building led the charge and worked with individuals and families who neither make a living wage nor qualify for state or federal benefits based on their household income. The funding for this pilot program was part of the funding the city received from the American Rescue Plan Act (ARPA). To date, we have assisted 94 participants with monthly stipends up to \$500 each with a total community investment of over \$750,000. To continue assisting families in need, I am proposing we continue the program for an additional \$500,000 in General Fund support for FY 2025.

## Family Crisis Funding

In the wake of the COVID-19 pandemic many families continue to experience financial hardship due to job losses, reduced hours, or business closures during the pandemic. Family crisis funding provides financial assistance to help families cover basic needs such as rent, utilities, food, and healthcare expenses as they work to regain stability. To help families in need, the Proposed FY 2025 Budget includes \$1.0 million for the continuation of the family crisis funding that was previously funded from the American Rescue Plan Act (ARPA). This funding will be distributed to eligible individuals who have an emergency financial need which may include loss of income or benefits, childcare expenses, or emergency medical expenses.

## Addressing the need for Accessible Housing

### A Central Approach to Homelessness Services

This year we are dedicating over \$4.2 million of the General Fund budget to address homelessness. When I took office, there was no strategic vision to help our residents experiencing homelessness. Throughout my tenure, the city has diverted over 1,600 evictions through the Eviction Diversion Program, funded homeless service liaisons, invested millions of dollars into our Family Crisis Fund, bolstered our relationship with



the Greater Richmond Continuum of Care, and are partnering with Chesterfield and Henrico counties to create more permanent supportive housing. Most recently, we added 200 new shelter beds – 150 beds run by the Salvation Army, and 50 beds operated by HomeAgain.

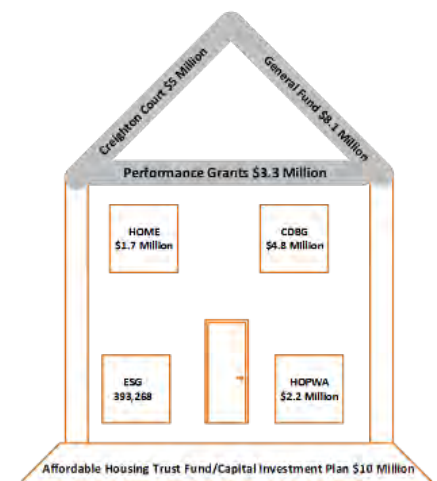
### Eviction Diversion Program

We also know that evictions lead to housing instability, job loss, school mobility, and a breakdown of neighborhoods. The Proposed FY 2025 Budget also includes the continuation of the eviction diversion program with an investment of \$1.0 million and \$500,000 for preventive eviction services including legal and mediation aid. This funding will help our most vulnerable community by diverting evictions through financial resources, outreach, and education.

## Affordable Housing

Last year we made a significant commitment of \$50.0 million over five years, or \$10.0 million a year for affordable housing projects starting in FY 2024. We have reaffirmed this commitment, and the Proposed FY 2025 Budget includes the second installment of \$10.0 million. However, this \$50.0 million is not the only investment we are making toward affordable housing.

We continue the support with another \$5.0 million in FY 2025 for the Creighton Court redevelopment project, led by the Richmond Redevelopment and Housing Authority. With this funding, we meet \$11.8 million of a \$21.0 million commitment. This project will result in 246 affordable housing units. Additionally, we provided over \$17.2 million toward the Highland Grove Development since FY 2017 and have planned for another \$1.8 million in FY 2026, bringing the expected total city contribution to \$19.1 million.





The city has prioritized affordable housing and has committed substantial funds towards the effort. Considering all sources, general fund, capital investment, grant funds, and federal allocations, the city has contributed more than \$45.4 million to the creation and preservation of over 4,800 units of affordable housing units from FY 2020 – FY 2025.

We are not stopping there. We are using every tool in our toolbox to address the affordable housing shortage. With the passage of House Bill 1194 in 2022, the General Assembly provided localities the authority to provide performance grants for the construction of affordable housing. Under the city’s new program authorized by the legislation, developers can receive a grant when they construct and designate a percentage of units at or below 80 percent of the Area Median Income (AMI). For each year following construction, if conditions are met, a grant payment equivalent to incremental increases in real estate tax liability is provided to the developer. In calendar year 2023, seven Affordable Housing Performance Grant arrangements were approved for the creation of 1,230 affordable multifamily housing units:

Affordable Housing Performance Grant Projects				
Awardee	Project Name	Council District	No. of Units	Estimated Grant Per Year* (Max. 30-year commitment)
7000 Carnation, LLC	7000 Carnation	9	217	\$561,900
Afton Avenue Apartments, LLC	Afton Avenue Apartments	8	150	\$436,656
2100 Bainbridge, LLC	Bainbridge Street Senior Apartments	5	84	\$268,831
Oak Grove Multifamily, LLC	Oak Grove	8	243	\$242,605
700 West 44, LP	700 West 44 <sup>th</sup> Apartments	5	144	\$400,578
The View at Belle Isle Apartments, LP	The View at Belle Isle Apartments	6	116	\$710,316
Walmsley Gardens, LLC	Walmsley Gardens	9	276	\$734,981
<b>Total</b>			<b>1,230</b>	<b>\$3,355,866</b>

*\*Estimated Grant Per Year based on total development cost, real estate tax base amount, real estate tax rate of \$1.20, and special assessment district rates where applicable. Does not account for changes in assessed value.*

## ECONOMIC DEVELOPMENT AND COMMUNITY CAPITAL INVESTMENTS

Interest in our city as a top destination to live, have a business, and visit has remained strong. In fact, because of our strategic business location on the East Coast, including proximity to the Washington D.C. area and exceptional talent and quality of life, the buzz about Richmond continues to grow. Since FY 2020, the city has announced \$3.6 billion in capital investment and 4,500 new jobs created through its business attraction, expansion, and economic redevelopment projects. In the past twelve months, the Richmond metro area was named in the top ten areas for corporate headquarters by Business Facilities Magazine; in the top ten areas for black-owned businesses by LendingTree; and in the top 50 best places to live in the U.S. by the U.S. News and World Report. With the award of nine Excellence in Economic Development Awards from the International Economic Development Council to the city and its partners, Richmond has firmly established itself as a recognized leader in economic development. Projects announced and underway throughout the city point a spotlight on our city’s economic vitality and prosperity.



### ***Generating Urban Vibrancy - Amphitheater Groundbreaking***

We celebrated the official groundbreaking of the Richmond Riverfront Amphitheater in January 2024. This landmark project, with its prime spot overlooking the James River, is set to become a major draw for the region. The 7,500-person amphitheater will host almost 30 major acts annually, serving as a quality-of-life asset for the region and attracting new tourism dollars from outside Richmond. The project’s development team, led by Red

Light Management (one of the nation’s largest music management companies and the developer and operator of popular outdoor venues in Charlottesville and Nashville) and Live Nation (the nation’s largest promoter of live events), will make an estimated \$30.5 million capital investment to build the project.

### ***Honoring our History - The Shockoe Project***



Given Shockoe Bottom's history as a center of the domestic slave trade, the Shockoe Project presents an opportunity for truth-telling, healing, and reconciliation. By acknowledging and confronting the city's past, the project promotes social justice, racial equity, and healing, contributing to a more inclusive and equitable future for Richmond and its residents.

The project seeks to preserve and celebrate the area's historical and cultural heritage, stimulate economic development, promote tourism and recreation, engage local communities, and advance social justice and reconciliation. By revitalizing Shockoe Bottom, the project will create a vibrant, inclusive, and thriving urban district that reflects the values and aspirations of the people of Richmond.

For this, I am proposing \$13.0 million in FY 2025 and an additional \$10.1 million in FY 2026-2029 for the planning, designing, land acquisition, and construction of a multi-use enslaved African cultural and heritage park-like campus that will surround the future National Slavery Museum in Shockoe Bottom.

### ***Generating Urban Vibrancy - Improvements to Brown’s Island***

Brown’s Island serves as a focal point for outdoor recreation, cultural events, and is a popular destination for tourists in Richmond. In 2012, City Council adopted the Richmond Riverfront Plan, which included recommendations to transform Brown’s Island into a daily destination for recreation, exploration, socializing, and experiencing the beauty of the James River, as well as music and cultural events. While the 2016 opening of the T. Tyler Potterfield Memorial Bridge has dramatically increased visitation to the island—approximately 500,000 crossings per year—the rest of the island also needs improved amenities to accommodate the increased usage. The Brown’s Island improvement plan includes river and canal terraces, play spaces for children, and other pedestrian improvements.



Venture Richmond is a crucial partner in the improvement plan. The total investment for all improvements is estimated at \$30.0 million. With the commitment of Venture Richmond to raise \$15.0 million in private funds for the project, I am proposing a total of \$10.0 million over the next two years (FY 2025 and 2026) as a match for the implementation of the Brown's Island Improvement Plan.



### ***Expanding the James River Park System - Acquisition of Mayo Island***

Our city is known for its historic charm and vibrant urban culture. As such, the preservation and expansion of outdoor green spaces are essential for maintaining livability, attractiveness, and sustainability for current and future generations. Creating a vibrant, walkable, attractive environment, means having accessible outdoor green space for recreational activity. That is why, in FY 2024 we made a historic investment with the purchase of Mayo Island. Known as the ‘green jewel’ of the City of Richmond, for years the city has been eyeing the property with the goal to turn it into an outdoor space for the public. In early 2024, the city purchased the property for nearly \$15.0 million. Richmond is the only urban city in the country with class IV whitewater rapids. Now, with the purchase of Mayo Island, we can expand the city’s footprint of the James River Park System and provide additional outdoor space for the public.



### ***Connecting the City***

#### ***Replacing Arthur Ashe Bridge***

Improving transportation infrastructure creates better connectivity between neighborhoods and communities on both sides of the river. A new bridge with modern design features can provide better access for pedestrians, cyclists, and public transit users, promoting alternative modes of transportation and enhancing mobility for all residents. Arthur Ashe Boulevard and the bridge hold cultural significance for Richmond, honoring the legacy of the renowned tennis player and civil rights activist Arthur Ashe, who was a native of the city. The replacement of this 100-year-old bridge provides an opportunity to uphold Ashe's memory while modernizing and revitalizing the infrastructure named in his honor. This project is vital for ensuring safety, improving traffic flow, enhancing accessibility, stimulating economic development, preserving cultural heritage, and promoting environmental sustainability in the city.

Our continued investment in the Arthur Ashe Bridge Replacement is proposed for \$1.2 million in FY 2025. The replacement bridge provides a critical connection between the city’s urban and commercial centers and regional transportation infrastructure, including interstate highways I-95 and I-64. The total project cost estimate is \$23.0 million, with \$18.4 million funded through a Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant. The 20.0 percent local match (\$4.6 million) will be funded through local funding. CSX will provide half of the match (\$2.3 million) and the other half will be provided by the city.

#### ***Fall Line Trail***

Continuing with connecting our city, investments in the Fall Line Trail serve as a vital link between our neighborhoods within Richmond. By providing a safe and accessible route for pedestrians and cyclists, the Fall Line Trail enhances transportation connectivity, reduces reliance on automobiles and promotes



alternative modes of travel that are eco-friendly and sustainable. The trail follows the path of the Fall Line, a geological feature that separates the coastal plain from the Piedmont region.

The Fall Line Trail provides residents and visitors with opportunities for outdoor recreation, including walking, jogging, cycling, and nature exploration. It serves as a recreational corridor that connects various parks, green spaces, and cultural attractions throughout the city, promoting physical activity and well-being.

For this Trail, I am proposing the city's portion of the regional commitment of \$6,184,000 million in FY 2025 and \$52.2 million in FY 2026-2029 for the design and construction of the Trail. The Trail will span 43 miles and seven Virginia localities, connecting rural, suburban, and urban landscapes and a multitude of places of interest and use.

### ***Safe and Complete Streets (Complete Streets)***

Complete streets are roadways designed and operated to enable safe, comfortable, and convenient access for all users, regardless of age, ability, or mode of transportation. These streets are designed to accommodate various users, including pedestrians, cyclists, public transit users, and motorists, by incorporating features such as sidewalks, bike lanes, crosswalks, transit stops, and traffic calming measures. They are essential for creating safer, more accessible, sustainable, and livable communities that prioritize the needs and well-being of all users. Complete Streets also incorporates Vision Zero efforts to eliminate all traffic fatalities and severe injuries while promoting equitable mobility. By adopting both approaches, we can promote safety, equity, health, sustainability, and economic vitality while fostering vibrant and connected urban environments.

In support, I am proposing an investment of \$21.0 million in FY 2025 and a planned \$84.0 million for FY 2026-2029 for street improvements within the public right-of-way. These projects include traffic calming measures, pedestrian safety crossing improvements, sidewalks, Americans with Disability Act (ADA) compliance, streets, alleys, traffic control devices, and resurfacing/paving. This project exemplifies good transportation policy that require streets to be planned, designed, operated, and maintained to enable safe, convenient, and accessible roadways.

### ***Enhancing Outdoor and Gathering Spaces through Playgrounds and Community Centers***

Outdoor and community gathering spaces play a significant role in enhancing the quality of life and overall well-being of residents in urban cities like Richmond. In the last several years there has been a focus on building, improving, upgrading, and replacing playgrounds throughout the city as well as improving existing community centers. Some of the work that occurred over my tenure as Mayor include:



- Construction of new Broadrock Basketball Courts
- Renovations to Ann Hardy Community Center
- Construction of new Pickleball and provided improvements of Tennis Courts at Broadrock, Bryan Park, Hotchkiss, Bill Robinson, Powhatan
- Construction of new Southside Skate Park
- Renovations at Abner Clay Park



- Renovations to Powhatan Community Center
- Extension to Reedy Creek Trail
- Construction of new Fulton Memorial Park
- Renovations to Markiya Dickson Imagination Zone
- Improvements at Grayland Tot Lot and Basketball Court
- Construction of new Charlie Sydnor Basketball Courts
- Improvements to Hotchkiss Skating Rink
- Renovation of Oakgrove Playground
- Renovation to Southside Community Center

But we are not done yet. As part of FY 2024 and FY 2025, I am proposing that an additional \$3.7 million, from a combination of FY 2024 additional revenue, American Rescue Plan Act (ARPA) funding, and the FY 2025 CIP, be used to further this effort. The \$3.7 million is anticipated to support the following:

- Improvements to Humphrey Caulder Playground
- New Little John Playground
- New Riverview Playground
- Improvements to Battery Park Playground
- New Hotchkiss/Whitcomb Playground
- Improvements to Holly Street Playground
- Improvements to Montross Playground
- Improvements to Mashore Playground
- Warwick Road Playground
- Renovations Hickory Hill Community Center

## PROVIDING CITY SERVICES

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### *Department of General Services*

As we continue our internal evaluation, we are re-engineering our organization to meet the demands of our changing environment. An area that is better served by more focused attention is in the delivery of capital projects. To address this need, I am proposing to establish a Department of General Services (DGS).



This new department will provide centralized management for special capital projects, real estate, parking, and fleet management services. These divisions are being transferred from Department of Public Works and Economic Development. With dedicated staff and resources, DGS can focus on improving service delivery and customer satisfaction. By implementing best practices, adopting innovative technologies, and prioritizing customer needs, the department will enhance the quality and

responsiveness of the services it provides. Included in the Proposed FY 2025 Budget, I am adding a total of \$500,000 in new funding for a director, administrative support, and operational needs.

### ***City Facility Maintenance***

The city is not immune to aging infrastructure. Investing in city facility maintenance is essential for ensuring safety, longevity, operational efficiency, asset preservation, public perception, regulatory compliance, employee morale, and community engagement. It is not an expense that can be avoided. Investing in the enhancement of our municipal infrastructure is not just a matter of convenience; it is a fundamental necessity for fostering a thriving, resilient, and equitable community. Regular maintenance ensures that city facilities remain safe for residents, employees, and visitors.

I propose a critical investment of \$14.0 million for city facilities in the CIP for FY 2025 for a total of almost \$70 million over the five years. This funding will be used for maintenance and improvements to existing city facilities, including office buildings, parks, fire and police stations. Individual projects which comprise the Generalized Capital Maintenance project include, but are not limited to:

- Major Park Improvements
- Neighborhood Park Improvements
- City Facilities – Electrical/Generator Replacement
- City Facilities – Roof Replacement
- City Facilities – Security Upgrades
- Improvements to the Richmond City Justice Center

### ***Public Safety***



Many public service buildings, such as police precincts and fire stations, are outdated and no longer able to effectively support modern public safety operations. Replacing them with newer facilities improves efficiency, functionality, and safety for police officers, firefighters, and the community. We have invested \$25.0 million to date for the replacement of the First Police Precinct building, located at 2501 Q Street, and the replacement of Fire Station 21, located at 2505 Richmond Highway. I

am thrilled to report that both projects had their respective ground breakings in February 2024. The design of new police precincts and fire stations prioritize community engagement spaces, accessibility features, and neighborhood integration to foster positive relationships between public safety agencies and the communities they serve. The replacement of these facilities was long overdue.





### Fleet Replacement

To keep the city safe and clean, our dedicated public service professionals need reliable vehicles. \$10.0 million in cash funds will be dedicated to fleet replacement in FY 2025. This funding supports the purchase of vehicles and equipment for Fire, patrol vehicles for Police, and refuse trucks for Solid Waste services. Over the next five

years, \$62.0 million in CIP funds is proposed for new fleet purchases.

FY 2025 planned fleet purchases include:

- Police Department – 85 patrol vehicles
- Fire Department – Two engines and ten administrative vehicles
- Solid Waste – Six refuse trucks

## COMMITMENT TO EDUCATION



The funding for Richmond Public Schools (RPS) is a critical component of our budget, reflecting the city's commitment to providing quality education for our children. Richmond Public Schools serve a diverse student population and plays a vital role in shaping the future of our community.

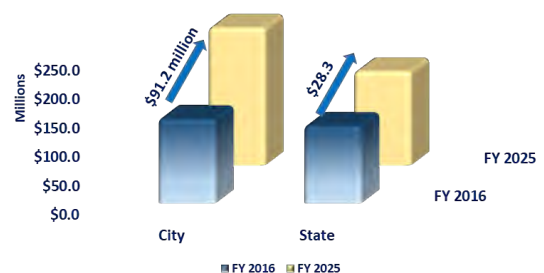
The City of Richmond recognizes the importance of adequately funding education to ensure that every child has access to a high-quality learning environment. Investments in Richmond Public Schools not only benefit individual students but also contribute to the overall prosperity and vitality of our city by nurturing a skilled workforce, fostering innovation, and promoting social mobility.

The budget process for RPS involves a collaborative approach that aims to identify strategic priorities, allocate resources effectively, and maximize the impact of public investment in education.

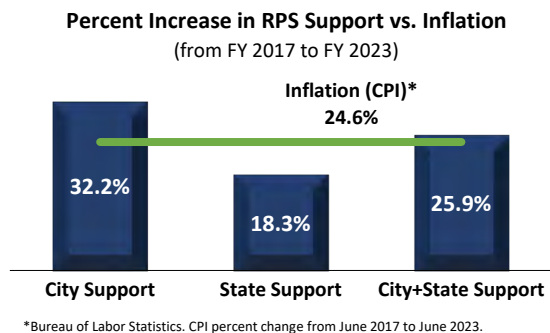
While funding for Richmond Public Schools represents a significant portion of the city's budget, ensuring equitable distribution of resources and addressing systemic disparities in educational outcomes remain ongoing challenges.

Support for Richmond Public Schools in FY 2025 is based on the revenue allocation formula established in the prior year. This amount totals over \$15.8 million for RPS in FY 2025, which represents a 57 percent increase since FY 2017. This funding also represents a 7.1 percent increase over the previous year and a total of \$85.7 million since I took office. However, while city funding has increased, state funding is expected to only grow by \$34.6 million or 27 percent since last year.

City and State 10-Year Funding History



Source: COR Proposed FY 2025 Budget and RPS FY 2025 Proposed Budget.



However, looking back over the last 10 years, we have provided **almost \$100.0 million** to schools in comparison to the state contribution of \$28.3 million. From FY 2017 through FY 2023, when we look at inflation (CPI) data, state support has not kept up with inflation while our contribution has exceeded inflation. Because our contribution exceeded inflation, the combined city and state support was able to keep up with overall inflation.

### ***School Construction and Maintenance***

Richmond Public Schools identified \$800.0 million in capital funding needs. In response, we have committed to providing \$800.0 million of capital investment over 20 years. The first \$200.0 million was provided in FY 2024 and the next \$200.0 million is programmed in the Proposed CIP Budget for FY 2029.

Additionally, I am proposing capital maintenance funds the Proposed CIP Budget, for \$2.5 million in FY 2025 and a total of \$10.0 million from FY 2026-2029 for a total of \$12.5 million to address maintenance needs throughout the school system.

### ***Pathways Program – Great Aspirations Scholarship Program***

Since 2017, I have been committed to supporting children throughout their journey from infancy to adulthood. The Pathways Program, established in 2023, serves as another tool to support and provide new RPS graduates the opportunity for success by establishing a lasting career. In collaboration with the Great Aspirations Scholarship Program, Inc. (GRASP) and Reynolds Community College, the pilot program provided a traditional scholarship paired with a monthly cash allowance, mentorship, and additional supports. Through this program, more RPS graduates can achieve postsecondary success—whether that translates to career-specific or skilled-trades credentials, or credits transferred to a four-year college. Based on the ongoing work on this initiative, I am proposing an additional \$250,000 in FY 2025 to sustain the momentum.



### ***Higher Education and Continued Workforce Development***

This budget continues the city’s ongoing dedication to higher education and life-long learning. In a long-term partnership with J. Sargeant Reynolds Community College, “Reynolds”, in addition to our annual jurisdictional funding commitment, this year we joined together for the City of Richmond’s first ever ongoing workforce development program that provides city employees with the opportunity to work with the college to obtain new certifications and training opportunities, such as, but not limited to, customer service certification programs, commercial driver licenses (CDL) training, and business/accounting courses.

As much as the city has benefited from our partnership with Reynolds through these new employee certification and training programs, it’s also time for the city to invest in a new venture that Reynolds is developing: a first-of-its kind biotechnology learning lab and classroom. Inspired by the substantial growth in the advanced pharmaceutical manufacturing (APM) industry and the region’s recent designation as a APM Tech Hub by the U.S. Department of Commerce and the Economic Development Administration, this opportunity will provide a training facility that will afford accessible education and training leading to high-demand careers and job growth for our city.



I have expressed to City Council my desire to assist in this effort by appropriating \$1.0 million in one-time FY 2024 funds. Let me assure you, we do not want to miss out on partnering with Reynolds to grow this job sector of our city.

## EMPLOYER OF CHOICE

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Our partnership with Reynolds is only one aspect of the work we are doing to become an Employer of Choice. With the adoption of the FY 2024 budget, I also announced a compensation reform and established our “Employer of Choice” vision and strategy. Employees are the heart of our organization. Without them we cannot deliver our services. This involves cultivating a workplace environment where employees feel valued, supported, and motivated to contribute their best efforts to the organization's mission and objectives. FY 2024 has seen implementation of these ideals and initiatives to establish the city as an Employer of Choice, and FY 2025 will continue the organizational shift.

Becoming an Employer of Choice requires a multifaceted approach. By prioritizing areas that are important to employees and investing in the well-being and professional growth of employees, we can attract, retain, and empower a talented workforce dedicated to serving the needs of the community and achieving organizational excellence. This is why I am announcing our Attract, Retain, and Motivate (ARM) initiative.



### *ARM (Attract, Retain, and Motivate)*

In 2023, a comprehensive assessment of the city's compensation structures and a comparative market analysis were conducted, focusing on the nearby localities of Henrico County, Hanover County, Chesterfield County, and the City of Norfolk.

All General Employees were invited to complete a questionnaire about their current job duties, of which 40 percent responded. Employees were asked to describe the scope of their job duties, essential job functions, reporting relationships, education and experience requirements, and the knowledge, skills, and abilities required to perform their job duties. Each response was evaluated against their current job classification description to ensure city job classifications match the actual job duties performed.

Next, Richmond's compensation by job classification was compared to peer localities. We found the city's average actual wages were generally higher than comparison localities. On the other hand, some of our job classification salary ranges were not aligned with our peers. As such, we will be adjusting them.

Additionally, to move individuals further up the scale and stay competitive, we are prioritizing market adjustments for the lowest paid in the grades in a phased, multiyear approach. Phase I will begin in FY 2025 and will focus on those positions that are the least competitively paid.

As a result of the analysis, I propose the following for FY 2025:

- A \$20.00 per hour minimum wage (\$41,600 annualized) to position Richmond as a leader in the local market. This minimum wage is one of the highest minimum wages of municipalities in the Commonwealth of Virginia. With this increase, the city will pay 67 percent more than the Commonwealth of Virginia’s minimum wage of \$12.00 per hour, 176 percent higher than the federal minimum wage of \$7.25, and 72 percent higher than when I became Mayor in 2017 when our minimum wage was \$11.66 per hour.



- A total of \$14.9 million in salary adjustments for Sworn and General Employees:
  - Sworn police officers and firefighters will receive an average 7.0 percent increase over current wages, which accounts for the adjustment made in January 2024 for the increase in retirement contributions. Overall, this is an average 11.2 percent increase over July 2023 salaries.
  - With this change, a Step 1 Sworn Employee will increase from \$53,470 to \$58,076.
  - All eligible General Employees will receive a 4.0 percent pay increase.
- Set aside of \$2.0 million to implement the Phase I of compensation market adjustments for General Employees.

By implementing the salary increase, the \$20.00 minimum, grade adjustments, and reclassifications, we will achieve the following:

- 658 eligible General Employees will receive a compensation increase to at least 15 percent of their associated pay range.
- Grade ranges will increase by at least 10.0 percent for General Employees. This increase is reflective of the proposed 4.0 percent increase in July 2024 and the adjustment needed to account for employee required contribution for retirement made in January 2024. The increase in grade ranges puts us more in line with our neighboring localities.
- 81 jobs will be moved to a higher grade level, impacting 312 General Employees. The compensation study identified these job classes as being underpaid in comparison to peer localities. Moving them up a grade level helps us stay competitive.
- Eight new job classifications will be created for those General Employees whose job duties were found not to match their current classification.
- 76.0 percent of eligible General Employees will receive a 4.0 percent pay increase.
- 24.0 percent of eligible General Employees will receive an increase of 4.1 percent to 20.0 percent.

### ***Employee Professional Development Opportunities***

With the restructuring of the Department of Human Resources in 2023, we now offer a diverse array of development programs to ensure employees have the skills and knowledge necessary to excel in their roles. Current offerings include competency training in growth mindset, conflict resolution skills, emotional intelligence, interpersonal conversations, resilience, managing difficult conversations, and unconscious bias. Also, there are workshops for learning how to become a foundational leader, such as effective performance management, leading a diverse workforce, leading change, and manager as coach.

## ***Employee Health Clinics***



Employer-sponsored health centers or clinics are emerging as an innovative model of comprehensive care and proactive wellness, the City of Richmond now offers health clinics for employees. We cut the ribbon on our first health clinic located at 7012 Marlowe Road, operated by Marathon Health on January 12, 2024. A second City of Richmond location is set to open at 626 E. Broad Street, in April 2024, just a few blocks from City Hall.

Marathon's health clinic model offers a holistic and convenient alternative to traditional primary care. From fostering a healthier workforce to driving cost savings and boosting productivity, the city's new health clinics are providing high-quality primary care to accessible locations for employees and their families who participate on the city's health plan, while reducing the overall cost of healthcare for both the employee and employer. Clinics prioritize individualized care, savings and efficiency in time and financial investment, and improved outcomes for a healthier workforce. They offer a range of services, from preventive and acute visits, which are either free or have a nominal charge for employees and their dependents on the city's health insurance plan.

The newly opened Hioaks clinic, the largest in the Marathon Health network, provides resources for mental health in addition to physical health. A behavioral health specialist is available to employees either in-person or virtually. Physical therapy can be accessed onsite without needing a referral. The clinic conveniently provides occupational health services for Sworn police and fire personnel. An onsite pharmacy, laboratory services, certain specialized tests, and referrals are services provided by the clinic at no cost to most employees. Finally, the clinic promotes convenient and customer-friendly access, offering appointment booking and provider communication through its mobile app. These clinics are a game changer!

## ***Transition to the Virginia Retirement System***



After decades of discussion and exploration, on January 1, 2024, we became a Virginia Retirement System (VRS) employer. From this day forward, new qualifying employees are automatically entered into VRS, and existing employees have been given twelve



months to decide whether to stay in the Richmond Retirement System (RRS) or transition to VRS.

The transition analysis revealed three areas of concern with our retirement offering: low employee contributions, various employee contribution requirements, and the high unfunded liability of RRS. Because of these findings, each eligible employee is now required to contribute a minimum of 5.0 percent to their retirement plan whether they remain in RRS or move to VRS. In January, the city implemented a one-time salary adjustment to cover the employee contribution increase. Requiring employee contributions encourages employees' investment and active participation in their own retirement planning.

The choice to adopt VRS as the city's retirement plan was part of a holistic strategy to increase the stability and health of city-offered retirement options. As part of the transition, the issuance of \$120.0 million in Pension Obligation Bonds (POB) and other financial strategies were approved to bring and maintain RRS' funded status at 80 percent.

## Short and Long-Term Disability Insurance

Currently, the city offers short-term disability insurance through a vendor. Employee participation is voluntary and buying the coverage can be expensive. As part of our Employer of Choice strategy, offering citywide short- and long-term insurance to employees at no cost is the way to go.

It should also be noted that employees who enroll in the VRS Hybrid plan will receive short-term disability benefits under the Virginia Local Disability Program (VLDP) as of January 2025. To ensure equity in our benefit offerings for all employees, I am proposing \$1.3 million be set aside for disability coverage and to better administer certain leave allowances such as Family Medical Leave Act leave, parental leave, and ADA accommodation services for all employees. We anticipate this new benefit to be effective January 2025.

## RECOGNITIONS

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The past year has been a landmark year for economic development activities and excellence in public service, which has been recognized through distinguished awards and honors as follows:

**Ranked as the #1 Best Place to Live in Virginia by Travel + Leisure magazine.** In September 2023, Travel + Leisure magazine ranked the City of Richmond as the top place to live in Virginia. The city received its #1 position thanks to its well-paying jobs, affordable housing, and leisure opportunities, such as cultural institutions, culinary scene, outdoor recreation, festivals, and historical landmarks.

**Nine International Economic Development Awards.** The City of Richmond and its partners received nine Excellence in Economic Development Awards from the International Economic Development Council (IEDC). The awards recognize the best economic development programs, partnerships, and marketing initiatives for their efforts to create positive change in communities. Winning programs included the city's Strategic Plan for Equitable Economic Development (SPEED) and the Commercial Area Revitalization Effort (CARE) Program.



**Strategic Business Location by Site Selection Magazine.** The city continues to be recognized for its strategic advantages as a business location. It was ranked as a top ten location for corporate headquarters by Site Selection Magazine in January 2024.



**City of Richmond ParkScore® Ranking of 39<sup>th</sup> Nationwide in 2023.** The Trust for Public Land ParkScore® index is a national comparison of park systems across the 100 most populated cities in the U.S. In its most recent 2023 publication, the City of Richmond ranked 39<sup>th</sup> with a score of 55.7. The city's ranking has improved from 45<sup>th</sup> in the previous report and 58<sup>th</sup> in 2018 thanks to continued investment in the park system. Richmond particularly excelled in its access and equity scores – 80.1 percent of the overall population, 83 percent of low-income residents, and 78 percent of people of color can access the city's 2,755 acres of parkland within a ten-minute walk.





**Distinguished Budget Presentation Award by the Government Finance Officers Association.** In November 2023, the city received a Distinguished Budget Presentation Award presented by the Government Finance Officers Association. The award represents a significant achievement by the city and commitment of the governing body and staff to meeting the highest principles of government budgeting.

**Flagship Climate Funding Pilot Program with Community-Based Organizations (CBOs).** The Office of Sustainability (OOS) led the first-in-the-nation model of convening CBOs to collectively seek funding through the Inflation Reduction Act (IRA) to ensure that Richmond becomes *the story* about how the IRA can transform a community. The Case Study outlining this process is being shared across the nation as a model of how cities can engage in equity-centered approaches to ensure funding is driven into communities on the frontlines of climate change.

**Gold Award for Water Treatment.** In June 2023, the Virginia Department of Health awarded the Department of Public Utilities Water Treatment Plant a GOLD award for excellence in water treatment. This significant achievement recognizes the variety of needs that the water treatment plant has with many of the city's systems.

**2023 U.S. Environmental Protection Agency's AQUARIUS award.** The Department of Public Utilities received the EPA AQUARIUS award for the Lead Service Line Replacement Grant Program for Excellence in Creative Solutions.



**The 2023 SOAR (System Operational Achievement Recognition) Silver Award.** The city's gas utility received the SOAR Silver Award from the American Public Gas Association.

**2023 National Environmental Achievement Award.** The RVAH2O Green Infrastructure Master Plan received the 2023 National Environmental Achievement Award from the National Association of Clean Water Agencies, Operations and Environmental Performance.



**American Public Works Association Project of the Year.** The Main Street Station Shed received the 2022 Project of the Year award from the American Public Works Association (awarded in 2023).

**2023 NewDEAL National Ideas Challenge Winner.** The Pathways Program was named the 2023 NewDEAL National Ideas Challenge Winner under the "Creating Economic Opportunities and Lowering Costs for Families" category. The competition had over 80 entries across the country and was judged on the best proposal that would improve American's well-being and overall quality of life.

## LOOKING FORWARD

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As I reflect on the significant progress and accomplishments we have made over my tenure, I am confident we have built the foundation for future growth and prosperity. My Proposed FY 2025 Budget strengthens the fundamentals of customer service and makes historic investments in critical areas that will improve the quality of life for all Richmonders. But progress does not stop when I am no longer Mayor. In the coming fiscal year, the administration will focus on:

- Enhancing engagement with the business community by conducting business cafes, creating learning labs, and fostering small business development

- Increasing communication with neighborhoods by implementing a community learning initiative through telephone town halls, lunch and learns, and civic education programs
- Conducting a facility assessment and capital project planning
- Implementing a performance-based merit system
- Continuing to streamline and automate outdated processes
- Enhancing training and workforce development programs

## MAYORAL TRANSITION

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Through this final budget introduction of my tenure, I want to celebrate all the city has accomplished – which includes setting a strong foundation for the future. As I prepare to depart, I will continue to make every effort to support a seamless changeover and prioritize the stability and growth of our community through the first half of FY 2025.

We will encourage the formation of a joint transition team, provide open lines of communication with city staff and constituents, support continuity planning and appropriate resource allocations, and demonstrate a commitment to collaboration through the process.

I am dedicated to working closely with the incoming administration to maintain the integrity of our organization. To me, closing this chapter means ensuring continuity of success while passing the baton, keeping our citizens at the forefront. Together, we strive to serve the best interests of the great City of Richmond.

**Respectfully,**



**Levar M. Stoney**  
**Mayor**

# INTRODUCTION



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Richmond  
Virginia**

For the Fiscal Year Beginning

**July 01, 2023**

*Christopher P. Morill*

Executive Director

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Mayor  
**Levar M. Stoney**

[RVAMayor@RVA.gov](mailto:RVAMayor@RVA.gov)  
(804) 646.7970 (office)  
804) 646.7987 (office)

Levar M. Stoney is serving his second term as the 80th mayor of the City of Richmond and is the youngest person to hold the office. He serves as President of the Democratic Mayors Association and is an Advisory Board member of the U.S. Conference of Mayors, where he chairs the Children, Health and Human Services Committee.

Mayor Stoney believes government can play a powerful role as a creator of opportunity for all residents and has made investing in children and families his top priority. During his term, he has made the largest individual budget investment in public education of any mayor in a generation. His administration has increased funding for classrooms and the maintenance of school facilities, constructed three new schools in Black and Brown neighborhoods, and built a partnership with local providers and the philanthropic community to create access to quality afterschool programming for every Richmond Public Schools (RPS) child enrolled in elementary and middle school.

A strong advocate for economic growth, Mayor Stoney launched programs that strengthen neighborhoods and ensure all residents share in the city's progress. Using the award-winning Richmond 300 plan as a guide, the Mayor's administration has prioritized the creation and preservation of quality affordable housing, public works infrastructure, transportation, and jobs.

As Richmond emerges from the COVID-19 pandemic, the Mayor has pledged to invest a record \$10 million per year in the Affordable Housing Trust Fund in perpetuity. Mayor Stoney also founded the first of its kind Eviction Diversion Program, designed to address Richmond's troubling eviction rates.

Mayor Stoney has made upgrading city infrastructure a major priority. His administration's historic investments have resulted in newly paved roads in often neglected neighborhoods and the dedication of \$78 million in American Rescue Plan Act funds toward the rehabilitation and construction of four community centers, providing access to recreation and city services within walking distance of 100,000 city residents.

Under his leadership, the Central Virginia Transportation Authority (CVTA) approved a \$113 million regional investment that will enable the completion of the Fall Line Trail. The GRTC Pulse, a bus rapid transit system, launched and exceeded all ridership expectations. Thanks to further investments and administration support, mass transit in the city is now free for all riders.



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City Council Members

Formulation of Richmond’s annual fiscal budget begins with the mayor in collaboration with members of the Department of Budget & Strategic Planning team and city leadership. The mayor’s proposed budget is presented to Richmond City Council, the body in charge of establishing each years official city budget. Richmond City Council develops applicable amendments, and adopts a balanced budget by the annual deadline of May 31, 2024.

COUNCIL PRESIDENT

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# ORGANIZATION OF LOCAL GOVERNMENT

## The City of Richmond | FY 2025

**Mayor**

**Chief Administrative Officer**

**Independent Agencies, Authorities, or Partnerships**

Greater Richmond Convention Center Authority  
 GRTC Transit System  
 Economic Development Authority  
 Richmond Ambulance Authority  
 Richmond Metropolitan Convention & Visitors Bureau  
 Richmond Public Schools  
 Richmond Redevelopment & Housing Authority  
 Virginia Department of Health - Richmond City Health District

**Judicial Branch**

13th District Court Services Unit  
 Adult Drug Court  
 Circuit Court  
 Civil Court  
 Criminal Court  
 General Registrar  
 Juvenile & Domestic Relations Court  
 Manchester Court  
 Special Magistrate  
 Traffic Court

**Executive Branch**

Animal Control  
 Budget & Strategic Planning  
 Citizen Service & Response  
 Community Wealth Building  
 Economic Development  
 Emergency Communication, Preparedness & Response  
 Finance  
**General Services**  
 Fire & Emergency Services  
 Housing & Community Development  
 Human Resources  
**Neighborhood & Community Services**  
 Information Technology  
 Intergovernmental Affairs  
 Justice Services  
 Library  
 Mayor's Office  
 Minority Business Development  
 Office of the Chief Administrative Officer  
 Parks, Recreation & Community Facilities  
 Planning & Development Review  
 Police  
 Procurement Services  
 Public Utilities  
 Public Works  
 Social Services  
 Strategic Communications & Civic Engagement  
 Sustainability

**Legislative Branch**

**City Council**

Assessor  
 Boards, Commissions & Appointees  
 Attorney's Office  
 Auditor's Office  
 Clerk's Office  
 Council Chief of Staff  
 Library Board  
 Inspector General  
 Richmond Retirement System

**Elected Officials**

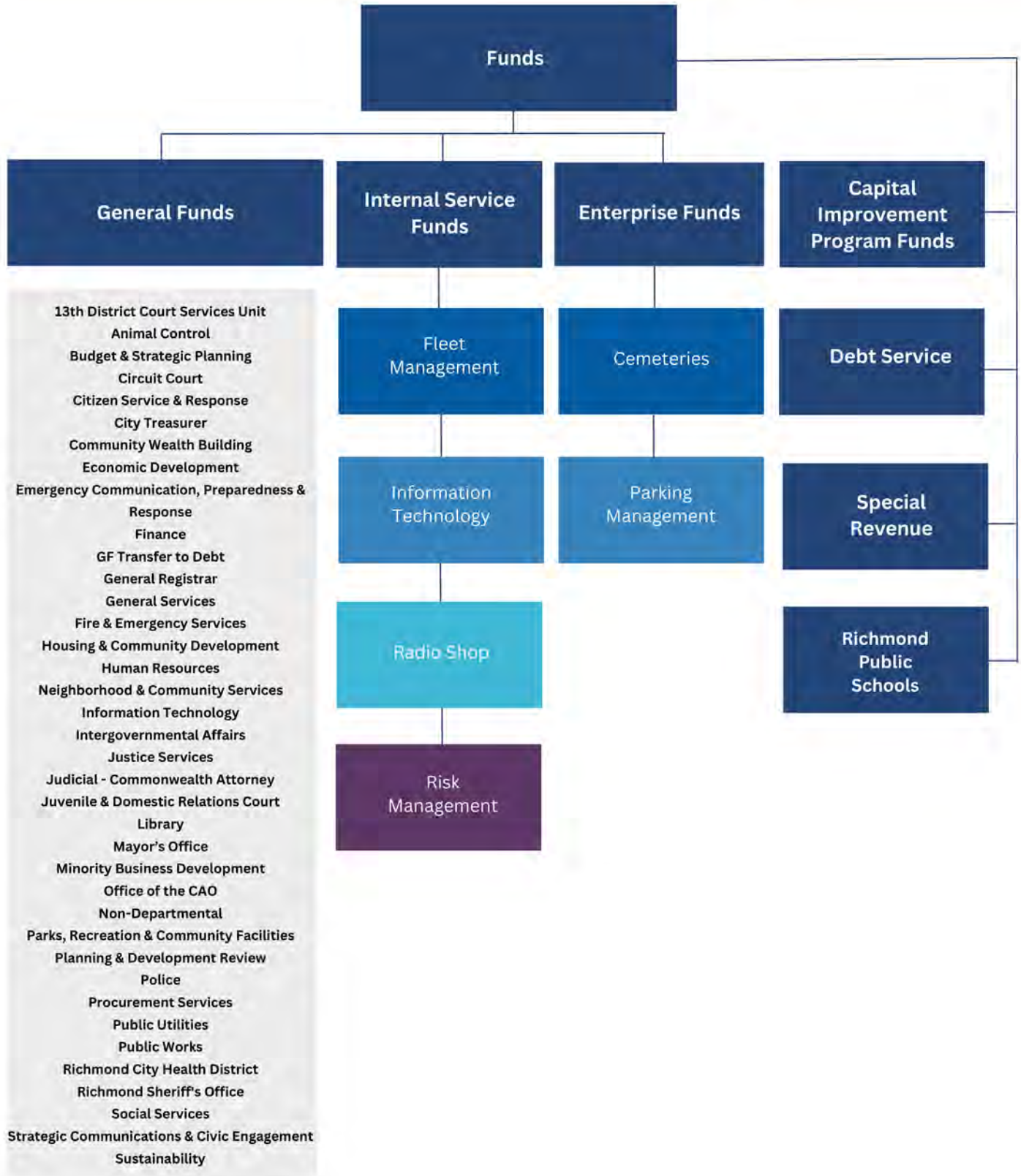
Circuit Court Clerk  
 City Council  
 City Treasurer  
 Commonwealth's Attorney  
 Mayor  
 Richmond School Board  
 Sheriff (City Jail)

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# RICHMOND FUND STRUCTURE



# BUDGET DOCUMENT DIGEST



## PURPOSE

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A budget is a policy document that enables the City to plan for the future, measure the performance of services, and help the public to understand where revenues come from and how they are spent on services. The budget serves many purposes and addresses different needs including City residents, federal and state regulatory authorities, elected officials, other local governments, taxpayers, and staff. Technical changes may be made to the document between the proposed and adopted versions.

## THE BUDGET PROCESS

---

The City of Richmond presents an Annual Fiscal Plan that spans a single fiscal year; from July 1 to June 30. The policies that govern the budget process in the City of Richmond are derived from Chapter 6 (Budgets) of the City Charter as amended through 2006, as well as Code of Virginia Chapter 25 - Budgets, Audits, and Reports. The following is a summary of the City's budget process.

## BUDGET FORMULATION

---

The annual budget process commences in the late summer/early fall, following the implementation of the current year's adopted budget, and continues through the adoption of the next Annual Fiscal Plan in May. Developing and structuring the budget calendar is the first step in the creation of the new annual budget. 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 the final adoption of the budget.

The budget process is designed to incorporate a rigorous internal review of each department 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 budget staff, the Chief Administrative Officer, the Mayor, and the City Council.

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

Following the budget submission by the Mayor and public meetings held by City Council, the budget may be amended by Council within the limitations prescribed in the City Charter. The budget is then adopted by Council no later than May 31 and becomes effective on July 1. The Adopted Annual Fiscal Plan may also include technical changes made after the Mayor's presentation of the Proposed Budget to the City Council.

Appropriations set for the General Fund, Public Schools, Internal Service Funds, and Enterprise Funds lapse at fiscal year-end, except appropriations that have been encumbered 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

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For FY 2025, the total of proposed expenditures shall not exceed the sum of estimated revenue plus carried forward fund balance. The same requirement applies to the budget adopted by City Council.

## BASIS OF BUDGETING

---

Budgets are 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. Proprietary funds use the 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.

## BASIS OF ACCOUNTING

---

The City of Richmond uses either the 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 only considered available 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 recognized under the modified accrual basis of accounting when the related fund liability is incurred. An exception to this rule is principal and interest on general long-term debt, which is recorded when due.

Under the full accrual basis of accounting, revenues are recorded when earned, and expenses are recorded when incurred, without regard to receipts or disbursements of cash. Unbilled accounts receivable are accrued when earned in the Proprietary Funds.

In applying the recognized 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 unrestricted as to the purpose of the expenditure.

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), instead of 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, instead of being expended on a Budget basis; and
- Capital outlays within the Proprietary Funds are recorded as assets on a GAAP basis and expended on a Budget basis.

## FUND STRUCTURE

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The City's government 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 various 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 Fund. Most government functions of the City are financed through these funds. The modified accrual basis of budgeting is used for all government funds.

**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.

**Debt Service Fund** - The Debt Service Fund accounts for the payment of interest and principal on all governmental fund long-term debt, costs related to debt issuance, and other related financing costs.

**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 primarily derived from real estate and personal property taxes. The remaining revenues include federal and state distributions, other local taxes, licenses, permits and fees, fines and forfeitures, and charges for goods and services (see Glossary of Terms for definition of Revenue terms).

**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.

## 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 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 (i.e., 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 appropriated for capital maintenance, public policy, management control, accountability, or other purposes. (e.g., Department of 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, agencies, or governments, on a cost-reimbursement basis (e.g., 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 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. The following financial policies, practices, and guidelines establish the framework for the City's overall financial planning and management. These broad policies set guidelines against which current budget performance can be measured and programs can be evaluated.

## BALANCED BUDGET

---

The City's budget 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, taxation restrictions, as well as public hearings and advertising requirements. 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 an annual 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 development of the budget. The City will attempt to maintain a stable but diversified revenue base as a means of sheltering it from fluctuations in the economy.

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

**Revenue or Tax Anticipation Notes** - The City does not intend to issue revenue or tax anticipation notes to fund government operations. The City intends to manage cash in a fashion that will prevent any borrowing to meet working capital needs. Short-term borrowing for this purpose was eliminated with the advent of twice-per-year real estate billing in January 2011.

**Bond Anticipation Notes** - The City does not intend to issue Bond Anticipation Notes (BANS) for a period of longer than two years. If the City issues a bond anticipation note for a capital project, the BANS will be converted to a long-term bond or redeemed at its expiration.

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

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

# BUDGET DOCUMENT DIGEST

## OPERATING BUDGET POLICIES AND PRACTICES

**Unassigned (Undesignated) Fund Balance** - The City strives to maintain a Rainy Day/Unassigned fund balance equal to at least 13.67 percent of the adopted General Fund appropriation. The purpose of this fund balance is to help mitigate current and future risks and to provide temporary funding to address unusual, unanticipated, and otherwise insurmountable hardship.

**Budget and Revenue Stabilization Contingency Reserve** - The City strives to build and maintain a budget and revenue stabilization contingency reserved to be equal to three percent (3%) of the budgeted General Fund expenditure appropriation. The purpose of this reserve is to mitigate current and future risks of unforeseen or unavoidable events that might cause significant reductions in local and/or state revenue of at least one-half of one percent over the then-current fiscal year's budget.

The city's Surplus Policy is 16.67 percent, a total of the Unassigned Fund Balance and the Budget and Revenue Stabilization Contingency Reserve.

Reserve	Purpose	Goal
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 provide for temporary funding of unforeseen emergency or catastrophic needs.	Post GASB 54 implementation, a Rainy Day/Unassigned fund balance of 13.67% will be maintained.

**Revenue Collection** - The City strives to achieve an overall real property tax collection and personal property tax collection rate of 97 percent. In addition, the City is enhancing its delinquent tax collections.

**Structurally Balanced Budget** - The City strives 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.

**Revenue and Expenditure Projections** - A five-year forecast is produced annually to improve financial planning and decision making.

## CAPITAL BUDGET POLICIES AND PRACTICES

**Capital Improvement Program Preparation** - The five-year capital improvement program is developed annually in accordance with Section 6.19 of the Richmond City Charter. In addition to the guidance set forth by the City Charter, several guiding principles and best practices are used to develop and manage the Capital Improvement Program. These principles are utilized to promote capital infrastructure that supports 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 Affordability** - The level of General Fund supported debt is restricted by the following debt policy:

# BUDGET DOCUMENT DIGEST

Debt Policy	Limitation	Status
Debt service, as a percent of the General Fund budget as well as Richmond Public Schools' and the non-local portion of Street Maintenance funding, will not exceed 10 percent.	10%	Met
Debt will not exceed 3.75 percent of total assessed values (real estate, personal property, and machinery & tools).	3.75%	Met
Sixty percent (60%) of General Fund supported debt will be repaid within ten years.	60%	Met

In addition, debt is 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 with 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
- General Fund supported debt is issued for projects with an average life that is consistent with the term of the financing.

## CASH MANAGEMENT AND INVESTMENT POLICIES AND PRACTICES

**Cash Management and Investment** - The City invests public funds in a manner that places the safety of the principal 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 are invested in accordance with the Code of Virginia, Investment of Public Funds Act, Chapter 45, Title 2.2, § 2.2-4500 - § 2.2-4518 and the Virginia Security for Public Deposits Act, Chapter 44, Title 2.2, § 2.2-4400 - § 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.

# BUDGET DOCUMENT DIGEST

## BUDGET CYCLE

Month	Activity
August	The Department of Budget and Strategic Planning (DBSP) continues the process of implementing Performance Based Budgeting with migration toward alignment between strategic priorities, performance, and resource allocation. DBSP assists departments with the enhancement of department missions, program goals, and relevant performance measures and assists with the departments' development of Strategic Action Plans. DBSP begins drafting CIP instructions and guidelines.
September	The 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 over a five year period. The DBSP formulates preliminary guidelines for the upcoming Capital and operating budgets. CIP guidelines and instructions are finalized and issued to departments.
October	DBSP finalizes the budget guidelines and instructions for the operating budget instructions. DBSP prepares operating baseline budgets and begins preparing departmental submission forms and instructions. Multi-Year Forecast submissions are returned and reviewed.
October - November	CIP requests are submitted back to DBSP. DBSP issues operating budget guidelines and instructions to departments via a Budget Kickoff. Additionally, DBSP facilitates departmental training on the OpenGov budget submission system.
November - December	DBSP reviews CIP requests and meets with CIP project managers on their requests. DBSP formulates and finalizes CIP recommendations.
December	Departments submit operating budget requests back to DBSP. DBSP finalizes the capital budget recommendations and presents recommendations to the Executive Team for review and feedback. Multi-Year Forecast is completed and submitted to the Mayor and CAO for review. DBSP staff review department operating requests.
January	DBSP meets with departments on their operating budget requests. DBSP begins formulating preliminary operating budget recommendations and presents them to Executive Team for review and feedback. Work sessions are scheduled with the Mayor to discuss major issues and priorities for the upcoming budget. Multi-Year Forecast is presented to City Council.
February	Budget deliberations are held with the Executive Team to review balancing strategies and funding recommendations for both the operating and capital budgets. Final funding decisions are completed for both the operating and capital budgets and presented to the Mayor for review and feedback. Mayor makes final funding recommendations. Proposed operating and capital budget documents are drafted.
March - April	Proposed capital budget is presented 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 Council. The City Council begins the facilitation of budget work sessions to review the Mayor's proposed budget.
April - May	Public hearings are held on the proposed budget. City Council introduces amendments to the budgets and adopts the General Fund, Capital, RPS, Special Fund, Enterprise Fund, and Internal Service Fund budgets. The City Council also adopts the Federal Funds budgets (CDBG, HOPWA, and ESG).
June - July	The DBSP completes final revisions and makes technical corrections and publishes the Adopted Budget documents. City departments and agencies initiate the implementation of services, programs, and projects in the first year of the adopted biennium.



# FINANCIAL SUMMARIES & DETAILS

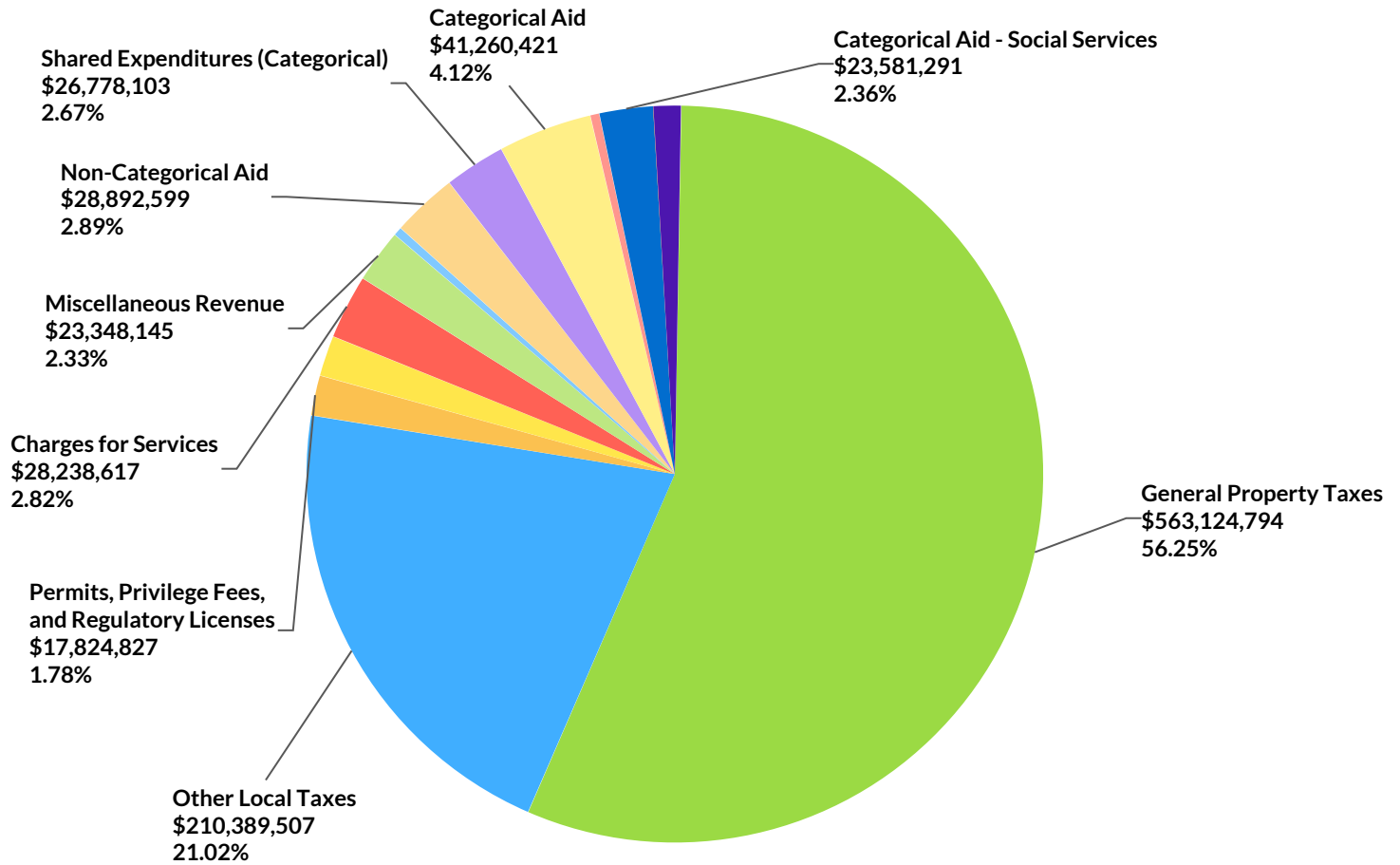


# FINANCIAL SUMMARIES & DETAILS

## GENERAL FUND REVENUE FY 2025

Fiscal Year (FY) 2025 General Fund Revenues are projected to be \$1,001,088,669. The Proposed budget for FY 2025 does not include the use of the City's unassigned fund balance. FY 2025 General Fund Revenues are projected to increase by \$49,164,880 or 5.16% compared to the FY 2024 Adopted Budget of \$951,923,789.

### TOTAL PROPOSED REVENUE \$1,001,088,669



**Revenue Sources not visible:**

- Transfers-In: \$12,062,263 (1.20%);
- Revenue from Use of Money and Property: \$17,758,790 (1.77%);
- Payments in Lieu of Taxes: \$3,969,871 (0.40%);
- Recovered Costs: \$3,845,941 (0.38%);
- Fines & Forfeitures: \$8,000 (0.001%);
- Utilities: \$5,500 (0.001%)

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

# FINANCIAL SUMMARIES & DETAILS

General Fund Revenues: Summary by Category				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Revenue from Local Sources</b>				
<b>General Property Taxes</b>				
Machinery & Tools Taxes	14,313,100	16,240,340	15,131,715	15,608,065
Penalties and Interest- Interest	3,048,885	3,527,166	3,814,449	3,771,800
Penalties and Interest- Penalty	3,251,117	3,928,408	3,034,834	2,776,042
Personal Property Taxes- Current	38,797,349	40,821,907	43,921,839	43,921,839
Personal Property Taxes- Delinquent	6,716,657	15,798,393	7,020,885	9,890,886
Real and Personal Public Service Corporation Property Taxes- Personal Property Current	9,018,445	9,228,160	9,144,891	9,144,891
Real and Personal Public Service Corporation Property Taxes- Personal Property Delinquent	875,062	2,850,470	568,553	1,163,553
Real and Personal Public Service Corporation Property Taxes- Real Property Current	1,910,415	2,627,829	2,325,740	2,325,740
Real Property Taxes- Current	362,532,320	397,771,183	438,464,783	460,948,803
Real Property Taxes- Delinquent	5,712,147	10,824,711	11,025,175	13,573,175
<b>Total General Property Taxes</b>	<b>446,175,497</b>	<b>503,618,567</b>	<b>534,452,864</b>	<b>563,124,794</b>
<b>Other Local Taxes</b>				
Admission Taxes	1,909,783	3,437,720	3,140,078	3,540,500
Bank Stock Taxes	4,278,305	10,744,703	11,000,000	11,000,000
Business Licenses Taxes	41,754,966	40,266,563	43,271,932	43,271,932
Cigarette Tax	17,898,426	18,699,800	18,251,358	19,134,500
Consumer Utility Taxes	44,689,387	50,865,941	49,373,533	54,290,500
Local Sales & Use Tax	7,777,331	8,813,361	8,263,502	8,403,000
Motor Vehicle Licenses	2,579,507	2,483,993	2,453,318	1,670,000
Other Local Taxes	411,833	325,784	325,000	2,300,000
Prepared Food Taxes	45,762,511	52,216,109	49,004,771	57,107,208
Prepared Food Taxes- School Facilities	—	—	—	—
Short-Term Rental Tax	99,631	265,560	109,867	109,867
Transient Lodging Taxes	8,130,205	9,123,199	8,266,145	9,562,000
<b>Total Other Local Taxes</b>	<b>175,291,885</b>	<b>197,242,733</b>	<b>193,459,504</b>	<b>210,389,507</b>
<b>Permits, Privilege Fees, and Regulatory Licenses</b>				
Animal Licenses	1,452	704	—	—
Permits and Other Licenses	15,875,086	17,802,464	12,552,108	17,824,827
<b>Total Permits, Privilege Fees, and Regulatory Licenses</b>	<b>15,876,538</b>	<b>17,803,168</b>	<b>12,552,108</b>	<b>17,824,827</b>
<b>Fines &amp; Forfeitures</b>				
Fines & Forfeitures	9,497	4,918	8,000	8,000
<b>Total Fines &amp; Forfeitures</b>	<b>9,497</b>	<b>4,918</b>	<b>8,000</b>	<b>8,000</b>
<b>Revenue from Use of Money and Property</b>				
Revenue from Use of Property	—	9,679,243	3,000,000	15,000,000
Revenue from Use of Money	1,024,610	708,003	3,362,060	2,758,790
<b>Total Revenue from Use of Money and Property</b>	<b>1,024,610</b>	<b>10,387,246</b>	<b>6,362,060</b>	<b>17,758,790</b>

# FINANCIAL SUMMARIES & DETAILS

General Fund Revenues: Summary by Category				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Charges for Services</b>				
Charges for Finance	840,440	600,403	834,985	834,985
Charges for Fire and Rescue Services	82,804	125,312	215,000	165,000
Charges for Information Technology	(1,036)	9,331	2,000	9,331
Charges for Law Enforcement and Traffic Control	428,222	424,631	186,000	936,000
Charges for Library	5,625	8,089	2,000	8,092
Charges for Maintenance of Highways, Streets, Bridges, and Sidewalks	–	3,200	–	–
Charges for Other Protection	117,985	125,193	125,000	125,000
Charges for Parks and Recreation	1,507,769	240,686	344,400	414,500
Charges for Planning and Community Development	2,507	5,811	4,000	4,000
Charges for Sanitation and Waste Removal	18,726,151	19,966,166	18,647,033	19,647,033
Court Costs	8,236,717	7,616,240	7,683,945	6,061,972
Other	32,358	40,527	32,704	32,704
<b>Total Charges for Services</b>	<b>29,979,542</b>	<b>29,165,589</b>	<b>28,077,067</b>	<b>28,238,617</b>
<b>Miscellaneous Revenue</b>				
Miscellaneous	3,412,019	6,969,526	1,155,579	1,394,079
Payments in Lieu of Taxes from Enterprise Activities	21,078,588	20,253,010	21,211,658	21,954,066
<b>Total Miscellaneous Revenue</b>	<b>24,490,607</b>	<b>27,222,536</b>	<b>22,367,237</b>	<b>23,348,145</b>
<b>Recovered Costs</b>				
Recovered Costs	3,735,520	3,818,936	3,769,105	3,845,941
<b>Total Recovered Costs</b>	<b>3,735,520</b>	<b>3,818,936</b>	<b>3,769,105</b>	<b>3,845,941</b>
<b>Revenue from Local Sources Total</b>	<b>696,583,696</b>	<b>789,263,693</b>	<b>801,047,945</b>	<b>864,538,621</b>
<b>Revenue from the Commonwealth</b>				
<b>Non-Categorical Aid</b>				
Auto Rental Tax	1,298,495	1,233,191	1,104,068	1,190,000
Communications Sales and Use Tax	11,017,266	11,740,138	10,411,316	10,411,000
Miscellaneous Non-Categorical Aid	2,227,179	4,710,369	240,000	440,000
Mobile Home Titling Taxes	–	–	7,850	7,850
Personal Property Tax Reimbursement	16,708,749	16,708,749	16,708,749	16,708,749
Rolling Stock Tax	135,074	135,808	123,311	135,000
<b>Total Non-Categorical Aid</b>	<b>31,386,763</b>	<b>34,528,255</b>	<b>28,595,294</b>	<b>28,892,599</b>
<b>Shared Expenditures (Categorical)</b>				
State Shared Expenses- City Treasurer	138,664	170,151	155,346	195,700
State Shared Expenses- Commonwealth Attorney	3,278,104	3,735,507	3,787,058	4,758,098
State Shared Expenses- Finance	789,332	820,199	788,615	937,300
State Shared Expenses- General Registrar	193,214	112,264	103,458	158,005
State Shared Expenses- Sheriff	17,871,012	19,792,179	18,350,000	20,729,000
State Shared Expenses- Welfare and Social Services	–	–	–	–
<b>Total Shared Expenditures (Categorical)</b>	<b>22,270,326</b>	<b>24,630,300</b>	<b>23,184,477</b>	<b>26,778,103</b>

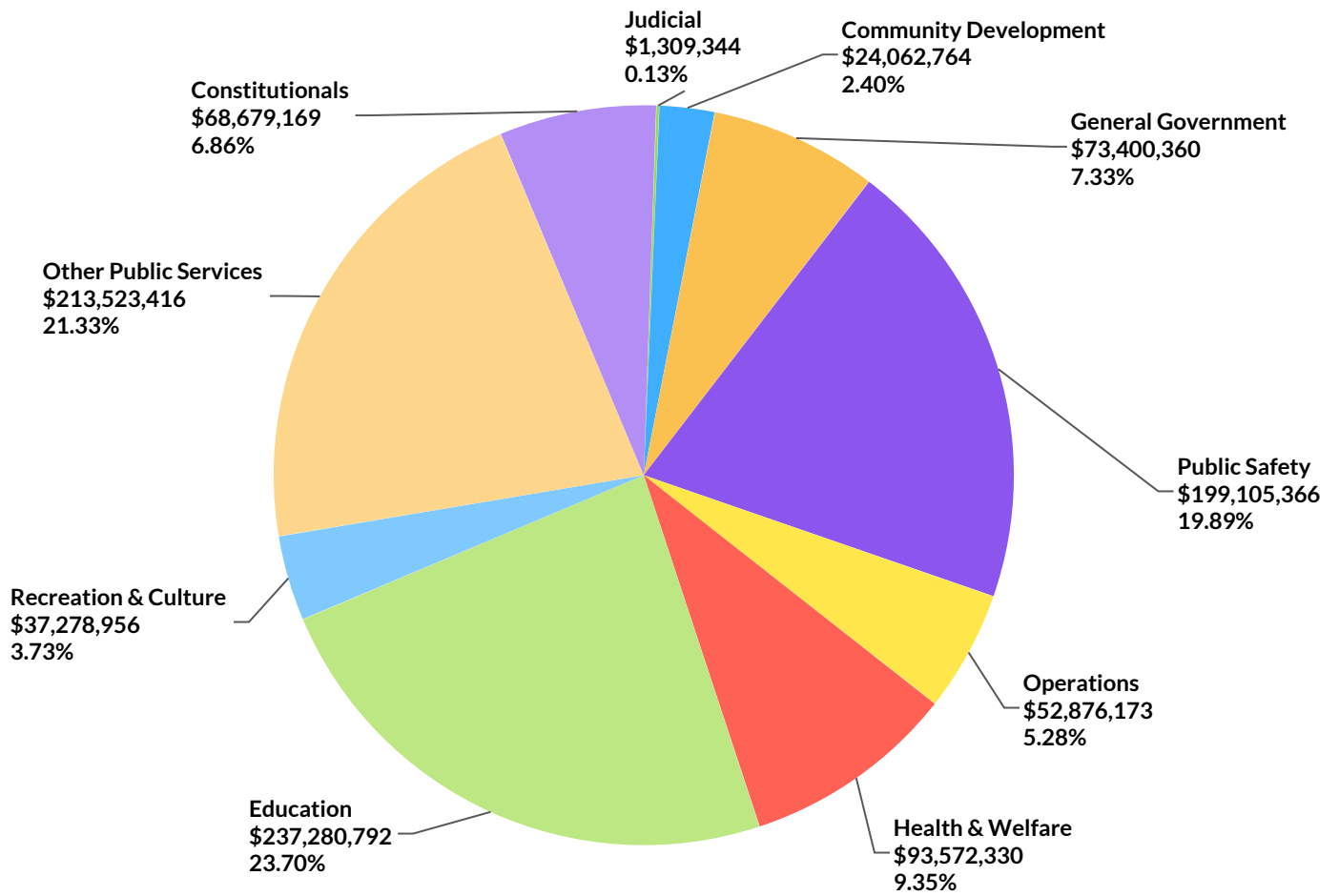
# FINANCIAL SUMMARIES & DETAILS

General Fund Revenues: Summary by Category				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Categorical Aid</b>				
Education	—	—	—	—
Library	208,984	263,345	237,016	278,809
Public Safety	18,588,757	19,868,347	20,445,194	21,050,056
Public Works	—	—	—	—
Welfare and Social Services	13,267,420	13,486,427	14,648,073	19,931,556
<b>Total Categorical Aid</b>	<b>32,065,161</b>	<b>33,618,119</b>	<b>35,330,283</b>	<b>41,260,421</b>
<b>PILOT (Payments in Lieu of Taxes)</b>				
Service Charges	1,001,618	6,712,743	3,611,525	3,969,871
<b>Total PILOT (Payments in Lieu of Taxes)</b>	<b>1,001,618</b>	<b>6,712,743</b>	<b>3,611,525</b>	<b>3,969,871</b>
<b>Revenue from the Commonwealth Total</b>	<b>86,723,868</b>	<b>99,489,417</b>	<b>90,721,579</b>	<b>100,900,994</b>
<b>Revenue from the Federal Government</b>				
Other Federal Revenue	6,452,841	7,888,909	6,843	—
<b>Total Non-Categorical Aid</b>	<b>6,452,841</b>	<b>7,888,909</b>	<b>6,843</b>	<b>—</b>
<b>Categorical Aid</b>				
Social Services	20,822,706	21,768,549	25,818,068	23,581,291
<b>Total Categorical Aid</b>	<b>20,822,706</b>	<b>21,768,549</b>	<b>25,818,068</b>	<b>23,581,291</b>
<b>Revenue from the Federal Government Total</b>	<b>27,275,547</b>	<b>29,657,458</b>	<b>25,824,911</b>	<b>23,581,291</b>
<b>Utilities</b>				
Utilities	34,061	65,560	—	5,500
<b>Total Utilities</b>	<b>34,061</b>	<b>65,560</b>	<b>—</b>	<b>5,500</b>
<b>Revenue from Utilities Total</b>	<b>34,061</b>	<b>65,560</b>	<b>—</b>	<b>5,500</b>
<b>Transfers-In</b>				
Transfers-In	9,828,247	2,814,602	34,329,353	12,062,263
<b>Total Transfers-In</b>	<b>9,828,247</b>	<b>2,814,602</b>	<b>34,329,353</b>	<b>12,062,263</b>
<b>Grand Total:</b>	<b>\$820,444,669</b>	<b>\$921,290,726</b>	<b>\$951,923,788</b>	<b>\$1,001,088,669</b>



# FINANCIAL SUMMARIES & DETAILS

## TOTAL PROPOSED GENERAL FUND EXPENDITURES



# FINANCIAL SUMMARIES & DETAILS

## GENERAL FUND EXPENDITURES BY AGENCY

General Fund Expenditures: Summary by Agency				
Agency	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>General Government</b>				
Budget and Strategic Planning	\$1,076,693	\$1,581,595	\$2,331,319	2,502,068
Chief Administrative Office	1,010,494	1,145,941	3,370,605	3,393,696
Citizen Service & Response	2,585,591	2,070,435	2,300,571	3,732,051
City Assessor	3,875,151	4,001,927	4,817,326	5,264,389
City Attorney	4,017,341	5,192,737	5,876,666	7,079,251
City Auditor	2,132,528	1,748,887	2,145,950	2,340,987
City Clerk	965,499	1,015,057	1,268,590	1,327,094
City Council	1,487,215	1,578,923	2,123,493	2,342,655
Council Chief of Staff	846,307	1,149,638	2,308,309	2,486,448
Finance	14,378,068	15,068,317	14,710,071	18,410,456
Human Resources	4,624,411	4,224,632	10,636,587	13,142,656
Inspector General	617,214	703,867	1,111,562	1,075,580
Mayor's Office	1,031,258	1,251,876	1,502,354	1,719,646
Minority Business Development	1,013,216	1,348,464	1,008,526	1,093,892
Office of Intergovernmental Affairs	—	—	463,965	493,568
Office of Strategic Communications & Civic Engagement	6,418	1,230,140	2,953,247	3,202,160
Press Secretary	170,905	78,127	—	—
Procurement Services	1,687,101	1,829,485	2,643,471	3,793,759
<b>Subtotal: General Government</b>	<b>\$41,525,410</b>	<b>\$45,220,048</b>	<b>\$61,572,612</b>	<b>\$73,400,360</b>
<b>Judicial</b>				
13 <sup>th</sup> District Court Services Unit	194,239	148,022	212,872	210,971
Adult Drug Court	730,229	727,764	802,788	815,210
Juvenile & Domestic Relations Court	217,324	236,787	261,536	283,163
<b>Subtotal: Judicial</b>	<b>\$1,141,792</b>	<b>\$1,112,573</b>	<b>\$1,277,196</b>	<b>\$1,309,344</b>
<b>Constitutionals</b>				
Circuit Court	4,050,484	4,072,261	4,549,147	5,118,227
City Treasurer	232,668	337,926	360,183	370,172
Judiciary - Commonwealth Attorney*	7,367,283	7,764,688	8,601,406	10,012,867
General Registrar	3,232,514	5,931,501	4,724,677	5,218,059
Richmond Sheriff's Office	41,056,772	42,381,691	47,099,001	47,959,844
<b>Subtotal: Constitutionals</b>	<b>\$55,939,721</b>	<b>\$60,488,067</b>	<b>\$65,334,414</b>	<b>\$68,679,169</b>
<b>Public Safety</b>				
Animal Care & Control	2,300,293	2,743,277	2,604,735	3,311,391
Dept. of Emergency Communications, Preparedness & Response	6,458,110	7,410,473	8,844,934	10,454,987
Fire & Emergency Services	55,866,614	67,898,208	66,115,571	68,538,612
Richmond Police Department	90,169,373	106,168,054	112,373,140	116,800,376
<b>Subtotal: Public Safety</b>	<b>\$154,794,390</b>	<b>\$184,220,012</b>	<b>\$189,938,380</b>	<b>\$199,105,366</b>
<b>Operations</b>				
Department of General Services	—	—	—	1,724,399

# FINANCIAL SUMMARIES & DETAILS

General Fund Expenditures: Summary by Agency				
Agency	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Public Works	46,606,884	49,238,345	48,924,404	51,151,774
<b>Subtotal: Operations</b>	<b>\$46,606,884</b>	<b>\$49,238,345</b>	<b>\$48,924,404</b>	<b>\$52,876,173</b>
<b>Health &amp; Welfare</b>				
Human Services	2,031,524	3,811,884	5,171,377	–
Neighborhood & Community Services (formerly Human Services)	–	–	–	7,986,520
Justice Services	8,720,110	9,518,478	11,584,082	11,764,335
Office of Community Wealth Building	1,889,884	3,936,023	4,607,029	5,299,551
Richmond City Health District	4,633,490	4,633,490	4,633,490	4,633,490
Social Services	47,012,022	48,576,157	59,473,767	63,888,434
<b>Subtotal: Health &amp; Welfare</b>	<b>\$64,287,030</b>	<b>\$70,476,032</b>	<b>\$85,469,745</b>	<b>\$93,572,330</b>
<b>Education</b>				
Richmond Public Schools	187,142,096	200,307,625	221,460,106	237,280,792
<b>Subtotal: Education</b>	<b>\$187,142,096</b>	<b>\$200,307,625</b>	<b>\$221,460,106</b>	<b>\$237,280,792</b>
<b>Recreation &amp; Cultural</b>				
Parks, Rec., & Community Facilities	21,683,625	24,862,760	25,838,695	28,354,755
Richmond Public Libraries	6,370,162	7,428,425	8,370,125	8,924,201
<b>Subtotal: Recreation &amp; Cultural</b>	<b>\$28,053,787</b>	<b>\$32,291,185</b>	<b>\$34,208,820</b>	<b>\$37,278,956</b>
<b>Community Development</b>				
Economic Development	3,847,125	4,660,051	3,538,348	4,662,270
Housing & Community Development	1,216,834	2,838,000	1,795,204	2,281,690
Office of Sustainability	–	464,202	977,881	1,560,135
Planning & Development Review	10,753,523	12,349,020	16,725,481	15,558,669
<b>Subtotal: Community Development</b>	<b>\$15,817,482</b>	<b>\$20,311,273</b>	<b>\$23,036,914</b>	<b>\$24,062,764</b>
<b>Other Public Services</b>				
Non-Departmental	97,628,839	111,442,191	88,669,253	107,727,215
General Fund transfer to Debt Service & Capital	83,196,720	89,916,094	132,031,945	105,796,201
Streets Capital Projects	507	–	–	–
Traffic Control Capital Projects	2,634	–	–	–
Richmond Retirement	756	–	–	–
Department Of Information Technology	1,085	2,717	–	–
Risk Management	6,451	983	–	–
Public Utilities	–	11,201	–	–
Default	220,130	(4,157)	–	–
<b>Subtotal: Other Public Services</b>	<b>\$181,057,122</b>	<b>\$201,369,029</b>	<b>\$220,701,198</b>	<b>\$213,523,416</b>
<b>Total General Fund Expenditures</b>	<b>\$776,365,713</b>	<b>\$865,034,175</b>	<b>\$951,923,789</b>	<b>\$1,001,088,669</b>

\*Judiciary - Commonwealth Attorney includes the following Courts: Civil, Commonwealth Attorney, Criminal Manchester, Special Magistrate, and Traffic

# FINANCIAL SUMMARIES & DETAILS

## ESTIMATED EXPENDITURE DETAIL BY FUND TYPE (ALL FUNDS)

Detailed Expenditures by Fund Type				
Fund Type	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>General Fund</b>				
	776,365,713	865,034,175	951,923,789	1,001,088,669
<b>Total: General Fund</b>	<b>\$776,365,713</b>	<b>\$865,034,175</b>	<b>\$951,923,789</b>	<b>\$1,001,088,669</b>
<b>Special Fund</b>				
	94,407,195	115,306,731	162,613,061	164,420,177
<b>Total: Special Fund</b>	<b>\$94,407,195</b>	<b>\$115,306,731</b>	<b>\$162,613,061</b>	<b>\$164,420,177</b>
<b>Enterprise Fund</b>				
Cemeteries	2,081,521	2,323,853	2,108,777	2,108,777
Department of Public Utilities	355,207,482	408,462,576	437,023,520	514,190,016
Parking Management	10,517,292	14,256,960	17,000,000	17,000,000
<b>Total: Enterprise Fund</b>	<b>\$367,806,295</b>	<b>\$425,043,389</b>	<b>\$456,132,297</b>	<b>\$533,298,793</b>
<b>Internal Service Fund</b>				
Fleet Management	16,461,223	17,929,401	19,954,574	17,611,347
Information Technology	25,958,256	26,315,057	31,128,323	34,411,063
Radio Shop	911,618	1,581,913	3,782,751	3,218,758
Risk Management	19,799,900	20,828,291	20,055,802	21,338,752
<b>Total: Internal Service Fund</b>	<b>\$63,130,997</b>	<b>\$66,654,662</b>	<b>\$74,921,450</b>	<b>\$76,579,920</b>
<b>Capital Improvement Program Fund</b>				
	185,644,161	315,587,293	700,931,305	460,243,826
<b>Total: Capital Improvement Program Fund</b>	<b>\$185,644,161</b>	<b>\$315,587,293</b>	<b>\$700,931,305</b>	<b>\$460,243,826</b>
<b>Debt Service Fund</b>				
	87,964,153	90,055,438	92,877,754	94,315,932
<b>Total: Debt Service Fund</b>	<b>\$87,964,153</b>	<b>\$90,055,438</b>	<b>\$92,877,754</b>	<b>\$94,315,932</b>
<b>Richmond Public Schools</b>				
	452,316,244	450,481,773	547,474,228	529,425,760
<b>Total: Richmond Public Schools</b>	<b>\$452,316,244</b>	<b>\$450,481,773</b>	<b>\$547,474,228</b>	<b>\$529,425,760</b>

# FINANCIAL SUMMARIES & DETAILS

## ESTIMATED REVENUES BY FUND TYPE (ALL FUNDS)

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

Estimated Revenue Resources Summarized by Fund				
Fund	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
General Fund	\$820,444,669	\$921,290,731	\$951,923,789	\$1,001,088,669
Capital Improvement Program	281,089,049	315,587,293	700,931,305	460,243,826
Special Revenue Funds	94,407,195	115,621,657	162,613,061	164,420,177
Enterprise Funds	431,914,419	465,173,053	478,121,823	533,298,793
Internal Service Funds	69,978,348	67,828,217	74,921,447	76,579,920
Debt Service Fund	88,979,970	92,256,339	92,877,754	94,315,932
Richmond Public Schools	452,316,244	450,481,773	547,474,228	529,425,760

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



# FINANCIAL SUMMARIES & DETAILS

## ESTIMATED EXPENDITURES BY FUND TYPE (ALL FUNDS)

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

Estimated Expenditure Summarized by Fund				
Fund	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
General Fund	\$776,365,713	\$865,034,175	\$951,923,789	\$1,001,088,669
Capital Improvement Program	185,644,161	315,587,293	700,931,305	460,243,826
Special Revenue Funds	94,407,195	115,306,731	162,613,061	164,420,177
Enterprise Funds	367,806,295	425,043,389	456,132,297	533,298,793
Internal Service Funds	63,487,785	75,020,918	74,921,448	76,579,920
Debt Service Fund*	87,964,153	90,055,438	92,877,754	94,315,932
Richmond Public Schools*	452,316,244	450,481,773	547,474,228	529,425,760

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

# FINANCIAL SUMMARIES & DETAILS

## SUMMARY OF REVENUE, APPROPRIATIONS, & FUND BALANCE

Summary of General Fund Ending Balances		
	Adopted FY 2023	Actuals FY 2023
<b>Estimated Beginning Fund Balance*</b>	\$162,170,205	\$206,249,161
Total General Fund Revenue	826,017,429	918,476,127
<b>LESS:</b>		
General Fund Appropriations	(717,918,533)	(750,145,643)
Appropriation to Increase Fund Balance	n/a	n/a
Excess of Revenues Over Expenditures	108,098,896	168,330,484
Other Financing Sources (Uses)	(108,098,896)	(112,039,742)
Excess of Revenues & Other Financing Sources Over Expenditures and Other Financing Uses	—	56,290,742
<b>Estimated Ending Fund Balance*</b>	<b>\$162,170,205</b>	<b>\$262,539,903</b>

*\*Fund Balance totals are reported in the Annual Comprehensive Financial Report (ACFR) for Fiscal Year 2023 (page 89).*

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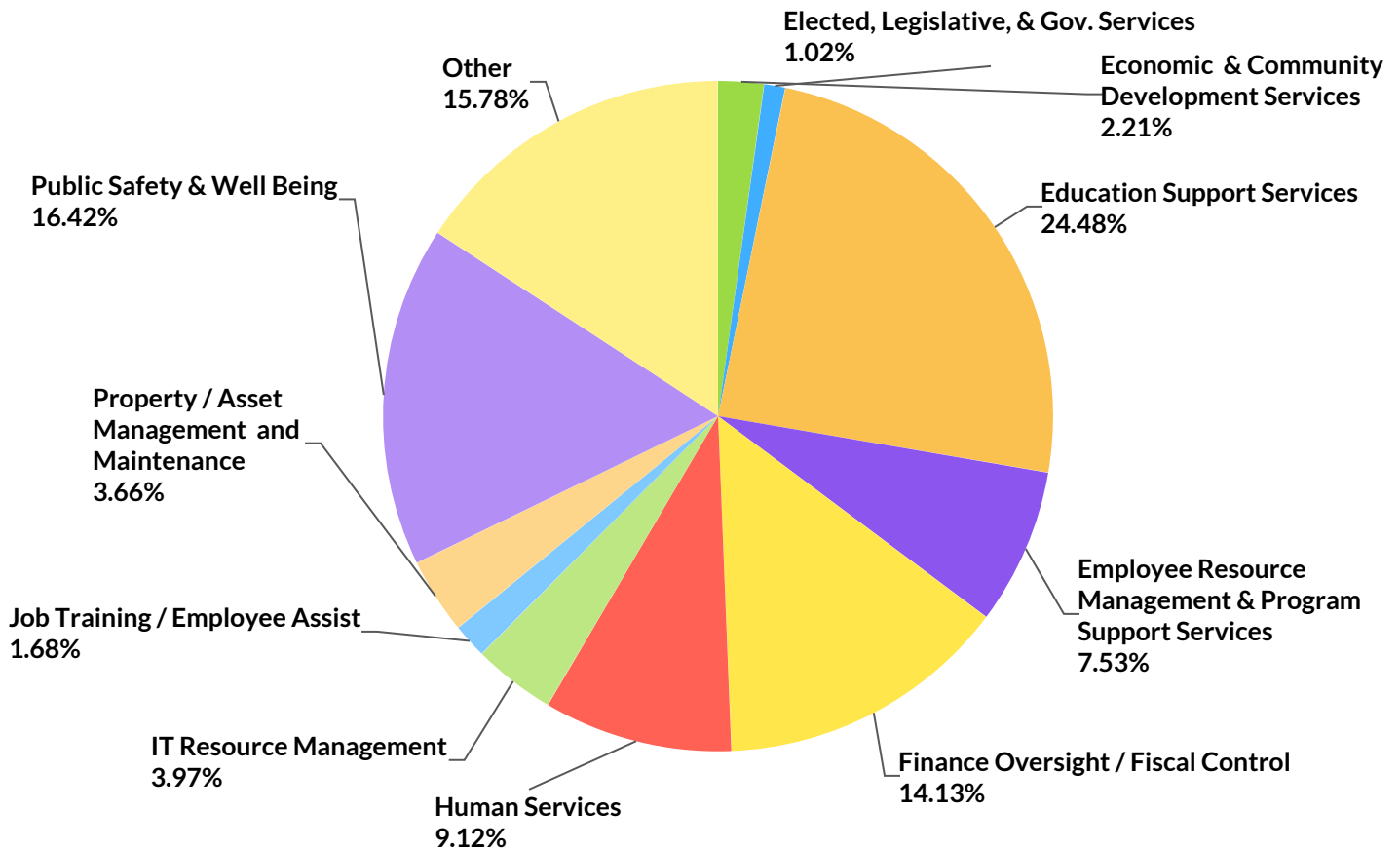


## CITYWIDE SERVICE LEVEL BUDGET

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

In April of 2011, the City of Richmond conducted a Citywide Services Inventory in which all city departments identified the services they provide and indicated the federal, state, or local mandates with which the services were in compliance. Each year during the budget development process, the Department of Budget & Strategic Planning has required departments to submit their budget requests based on that list of Citywide Services. Additionally, departments must also prioritize critical services related to compliance / legal mandate, Mayoral and City Council priorities, and resident benefit. The Citywide Services List consists of approximately 200 services. Each service has been placed in a Service Category. The chart and table below depict the adopted budget allocations and major expenditure percentages by Service Category.

### FY 2025 GENERAL FUND SERVICES BY CATEGORY



# FINANCIAL SUMMARIES & DETAILS

General Fund Expenditures: Summary by Service Category		
Citywide Service Categories	FY 2024 Adopted	FY 2025 Proposed
Arts & Culture	2,681,858	2,842,642
Customer Service	10,993,893	12,075,095
Economic & Community Development Services	22,056,553	22,135,371
Education Support Services	228,814,380	245,151,638
Elected, Legal, & Government Services	9,122,662	10,167,965
Emergency Preparedness	9,577,679	11,482,806
Emp Research Management & Program Support Services	56,966,231	75,353,662
Financial Oversight/ Fiscal Control	163,342,048	141,413,027
Human Services	81,314,213	91,341,838
Information Technology Resource Management	35,138,514	39,711,735
Jails and Detention Facilities	24,451,838	23,978,906
Job Training / Employee Assist	11,254,143	16,790,400
Judicial Services	12,904,412	15,063,659
Land Quality	15,727,555	17,004,270
Land, Property & Records Management	14,685,290	15,184,422
Legal Services	6,065,816	7,302,490
Miscellaneous Public Services	12,873,500	13,638,220
Natural Disasters	139,305	149,902
Organizational Performance & Development Services	3,373,220	3,278,177
Park, Field, Recreation Center and Sites	14,566,925	14,986,885
Property / Asset Management and Maintenance	33,646,719	36,667,111
Public Information and Community Outreach	5,159,672	3,999,941
Public Safety & Well Being	160,639,532	164,415,317
Records Management	1,688,452	1,889,180
Transportation	14,739,378	15,064,010
<b>TOTAL</b>	<b>\$951,923,789</b>	<b>\$1,001,088,669</b>



# FINANCIAL SUMMARIES & DETAILS

Special Fund Expenditures: Summary by Service Category		
Citywide Service Categories	FY 2024 Adopted	FY 2025 Proposed
Arts and Culture	100,000	100,000
Customer Service	139,750	35,289
Economic and Community Development Services	4,475,558	9,819,919
Education Support Services	12,500	–
Elected, Legislative, & Governmental Services	261,869	261,869
Emergency Communications	–	250,000
Emergency Operations Coordination	–	100,000
Emergency Preparedness	6,055,507	5,861,105
Employee Resource Management and Program Support Services	2,915,764	3,552,983
Financial Oversight/ Fiscal Control	39,353,755	31,963,105
Fire Suppression	–	1,191,137
Human Services	30,849,274	29,399,704
Information Technology Resource Management	5,050,000	4,300,000
Jails and Detention Facilities	1,755,000	1,350,000
Job Training / Employee Assist	1,106,242	2,663,038
Judicial Services	5,430,408	3,162,580
Land, Property & Records Management	363,000	363,000
Legal Services	696,435	696,435
Natural Disasters	2,010,230	1,486,000
Park, Field, Recreation Center and Sites	2,075,000	2,775,000
Property/Asset Management and Maintenance	1,000,000	1,500,000
Public Info and Community Outreach	450,000	295,470
Public Safety & Well Being	7,099,497	8,203,260
Transportation	51,263,272	54,940,283
Telecommunications Systems Management	150,000	150,000
<b>TOTAL</b>	<b>\$162,613,061</b>	<b>\$164,420,177</b>

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# FINANCIAL SUMMARIES & DETAILS

## CAPITAL IMPROVEMENT PROGRAM (CIP): SUMMARY BY SERVICE CATEGORY

Citywide Service	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Arts & Culture	150,000	250,000	250,000
Economic & Community Development Services	—	—	—
Information Technology Resource Management	—	—	—
Jails and Detention Facilities	—	—	—
Land, Property & Records Management	—	—	—
Parks, Fields, Recreation Centers and Sites	—	14,500,000	5,500,000
Property/Asset Management and Maintenance	40,968,036	283,018,247	70,705,291
Public Safety & Well Being	—	—	—
Transportation	57,384,257	70,852,058	81,406,209
<b>TOTAL</b>	<b>\$98,502,293</b>	<b>\$368,620,305</b>	<b>\$157,861,500</b>

\*Capital Improvement projects under the Department of Public Utilities are not included in this table which is General Fund only.

## CIP OVERALL IMPACT ON OPERATING BUDGETS

CIP Category Name	Operational Impact
Generalized Capital Maintenance	Major improvements to existing facilities will reduce maintenance costs by providing newer and updated facilities and equipment.
Federal, State, and Regional Transportation	Federal, State, and Regional funding completing major Transportation projects will result in operational cost efficiencies.
General Obligation Bond Transportation	The resurfacing and restoration of older streets, along with the installation of cost effective street lighting, will result in operational cost efficiencies.
Capital Education Program	Performing needed repairs will result in lower maintenance costs.
Capital Investment Program	Replacement project will lower the long term maintenance costs of the city; however, new construction of new assets may increase operations for staff needs and utilities.
Fleet Replacement Program	The replacement of older equipment will result in operational cost efficiencies.

# FINANCIAL SUMMARIES & DETAILS

## Bond Credit Rating

Bond or credit ratings are unbiased assessments of an issuer's general creditworthiness based on pertinent risk indicators. The ability and willingness of an issuer to timely and fully repay the principal and interest of its debt obligations is what determines how highly rated long-term general obligations are. The financial position of the issuer, the issuer's existing and projected debt loads, financial management, and the state of the economy all play a significant role in determining a municipality's credit rating. When determining a price or willingness to hold an investment, an investor frequently places a lot of weight on a bond's credit rating. Standard and Poor's, Fitch Ratings, and Moody's Investors Service, the three major credit rating organizations in the United States, each apply their own.

	<b>Moody's Investor's Service</b>	<b>Standard and Poor's Global</b>	<b>Fitch Ratings, Ltd.</b>
General Obligation Bonds	Aa1	AA+	AA+
Utility Revenue Bonds	Aa1	AA+	AA+

# FINANCIAL SUMMARIES & DETAILS

## YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation Bonds*			Utility Revenue Bonds		
	Principal	Interest	Total	Principal	Interest	Total
2025	57,242,766	30,527,528	87,770,294	37,745,583	33,102,744	70,848,326
2026	55,077,766	27,671,956	82,749,722	38,694,870	31,676,242	70,371,112
2027	54,222,766	25,079,472	79,302,238	40,865,554	30,187,459	71,053,014
2028	54,207,766	22,512,241	76,720,007	41,576,855	28,587,225	70,164,080
2029	56,387,766	19,916,850	76,304,616	42,653,033	26,943,234	69,596,267
2030	70,532,766	16,880,652	87,413,418	43,632,955	25,225,705	68,858,660
2031	52,092,766	14,298,486	66,391,252	42,817,955	23,441,984	66,259,939
2032	53,982,766	12,227,514	66,210,281	43,545,671	21,444,620	64,990,291
2033	53,266,516	10,405,276	63,671,792	45,267,955	19,364,268	64,632,223
2034	36,601,516	8,416,070	45,017,586	41,367,955	17,196,910	58,564,865
2035	37,526,516	7,250,818	44,777,334	38,722,955	15,232,644	53,955,599
2036	32,391,516	6,144,668	38,536,184	37,688,457	13,400,418	51,088,875
2037	33,496,516	5,045,168	38,541,684	34,408,457	11,946,547	46,355,004
2038	34,559,907	3,949,942	38,509,849	31,833,457	10,624,033	42,457,490
2039	25,203,298	2,924,188	28,127,485	32,013,457	9,404,669	41,418,126
2040	25,988,334	2,120,295	28,108,629	32,243,457	8,178,255	40,421,712
2041	18,300,000	1,400,825	19,700,825	28,389,024	6,986,161	35,375,185
2042	7,940,000	853,700	8,793,700	26,595,000	5,978,360	32,573,360
2043	4,115,000	532,900	4,647,900	24,865,000	5,032,370	29,897,370
2044	4,285,000	364,900	4,649,900	16,225,000	4,132,563	20,357,563
2045	580,000	267,600	847,600	16,810,000	3,537,263	20,347,263
2046	605,000	243,900	848,900	17,445,000	2,920,113	20,365,113
2047	625,000	219,300	844,300	9,330,000	2,189,863	11,519,863
2048	655,000	193,700	848,700	9,735,000	1,782,613	11,517,613
2049	680,000	167,000	847,000	10,130,000	1,384,275	11,514,275
2050	710,000	139,200	849,200	10,545,000	969,763	11,514,763
2051	735,000	110,300	845,300	4,050,000	538,263	4,588,263
2052	765,000	80,300	845,300	4,220,000	366,138	4,586,138
2053	795,000	49,100	844,100	4,395,000	186,788	4,581,788
2054	830,000	16,600	846,600	—	—	—
<b>Total</b>	<b>774,401,249</b>	<b>220,010,447</b>	<b>994,411,696</b>	<b>807,812,651</b>	<b>361,961,483</b>	<b>1,169,774,134</b>

\*Of the \$774.4 million of outstanding General Obligation Bonds, \$719.8 million is paid from the General Fund and \$54.6 million is paid from the Utility, Parking, and Cemeteries Enterprise Funds.

# FINANCIAL SUMMARIES & DETAILS

## YEARLY MATURITY OF LONG-TERM DEBT (CONTINUED)

Fiscal Year	Short Term Notes/Lines of Credit			HUD Section 108 Notes		
	Principal	Interest	Total	Principal	Interest	Total
2025	102,690,000	4,566,120	107,256,120	725,000	240,773	965,773
2026	101,693,000	4,537,176	106,230,176	740,000	219,783	959,783
2027	1,147,000	18,298	1,165,298	751,000	197,523	948,523
2028	587,000	5,800	592,800	760,000	174,251	934,251
2029	—	—	—	771,000	150,108	921,108
2030	—	—	—	780,000	124,795	904,795
2031	—	—	—	790,000	98,185	888,185
2032	—	—	—	801,000	70,488	871,488
2033	—	—	—	815,000	41,946	856,946
2034	—	—	—	130,000	25,248	155,248
2035	—	—	—	131,000	20,798	151,798
2036	—	—	—	130,000	16,283	146,283
2037	—	—	—	130,000	11,720	141,720
2038	—	—	—	131,000	7,074	138,074
2039	—	—	—	130,000	2,363	132,363
<b>Total</b>	<b>206,117,000</b>	<b>9,127,394</b>	<b>215,244,394</b>	<b>7,715,000</b>	<b>1,401,338</b>	<b>9,116,338</b>



# FINANCIAL SUMMARIES & DETAILS

## YEARLY MATURITY OF LONG-TERM DEBT (CONTINUED)

Fiscal Year	Grand Total		
	Principal	Interest	Total
2025	198,403,349	68,437,164	266,840,513
2026	196,205,637	64,105,157	260,310,793
2027	96,986,321	55,482,752	152,469,073
2028	97,131,621	51,279,517	148,411,138
2029	99,811,800	47,010,192	146,821,991
2030	114,945,721	42,231,152	157,176,873
2031	95,700,721	37,838,655	133,539,376
2032	98,329,438	33,742,622	132,072,060
2033	99,349,471	29,811,490	129,160,961
2034	78,099,471	25,638,228	103,737,699
2035	76,380,471	22,504,259	98,884,730
2036	70,209,973	19,561,368	89,771,342
2037	68,034,973	17,003,434	85,038,407
2038	66,524,364	14,581,048	81,105,412
2039	57,346,755	12,331,219	69,677,974
2040	58,231,791	10,298,550	68,530,341
2041	46,689,024	8,386,986	55,076,010
2042	34,535,000	6,832,060	41,367,060
2043	28,980,000	5,565,270	34,545,270
2044	20,510,000	4,497,463	25,007,463
2045	17,390,000	3,804,863	21,194,863
2046	18,050,000	3,164,013	21,214,013
2047	9,955,000	2,409,163	12,364,163
2048	10,390,000	1,976,313	12,366,313
2049	10,810,000	1,551,275	12,361,275
2050	11,255,000	1,108,963	12,363,963
2051	4,785,000	648,563	5,433,563
2052	4,985,000	446,438	5,431,438
2053	5,190,000	235,888	5,425,888
2054	830,000	16,600	846,600
<b>Total</b>	<b>1,796,045,900</b>	<b>592,500,662</b>	<b>2,388,546,562</b>

## GENERAL FUND FIVE-YEAR FORECAST

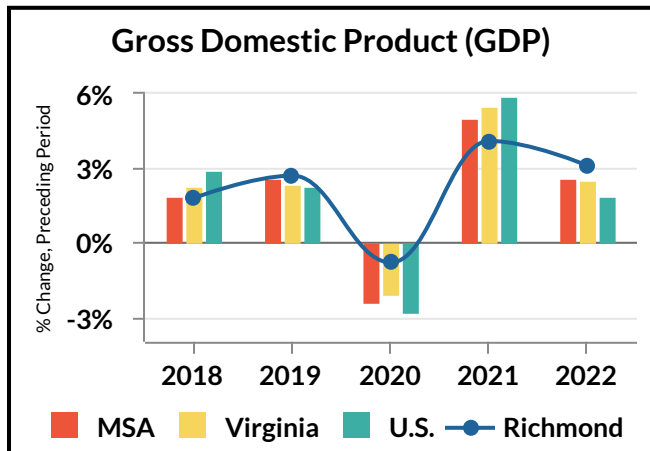
The City of Richmond prepares a five-year financial forecast annually, that provides the necessary information for policy and decision-makers. The five-year forecast evaluates and examines current economic and fiscal conditions, in addition to highlighting important trends at the national, state, and local levels. Development of the City's financial forecast is comprised of three primary components: economic indicators, historical data, and statistical analysis. This multi-faceted approach allows for a comprehensive review of the variables impacting the financial outlook of the City. Understanding and recognizing the effect these indicators have on the incoming revenue streams is critical for developing an accurate five-year forecast; in addition to accounting for the Commonwealth's revenue forecast and budget.

Furthermore, inter-departmental collaboration and direct communication with department managers and analysts on a regular basis provides accurately priced-in anomalies or other major one-time revenues that would otherwise not be apparent from strictly analyzing data and figures. This approach balances economic indicators, data trends, and account activity. The result is a regularly updated forecast that encompasses multiple data sources, promoting the City's ability to anticipate changes in local economic conditions that will affect future revenues.

As new data is released, revisions to the estimates and forecast may occur. When possible, data at the local level are compared between three groups: the City of Richmond; the surrounding counties of Chesterfield, Hanover, and Henrico; and the Richmond Metropolitan Statistical Area (MSA). Refinements are made through the spring, including the Mayor's presentation of the proposed budget, until the budget is adopted by City Council.

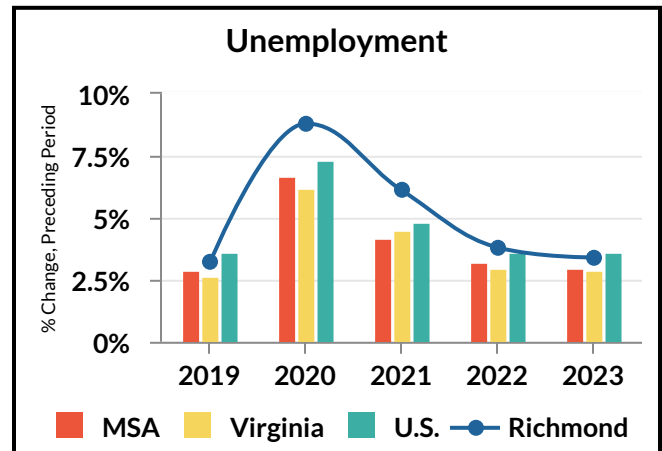
Note: Some figures throughout this section may not sum due to rounding. Percent change and growth rates referenced are calculated based on the actual (not rounded) amount, which may be found in the General Fund Revenue Summary section.

## ECONOMIC INDICATORS



Source: U.S. Bureau of Economic Analysis, Seasonally Adjusted, Quarterly

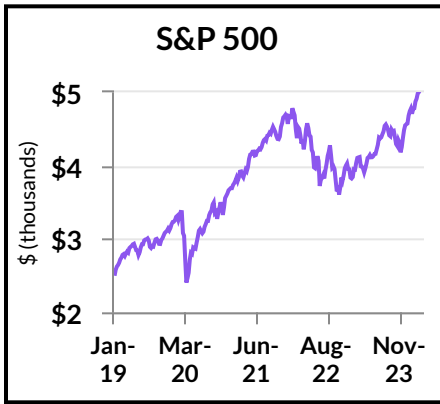
Gross domestic product (GDP) is the value of the goods and services produced by the economy over a period of time. In 2022, the City of Richmond's GDP reached \$25,350,816, declining one percent from the previous year.



Source: U.S. Bureau of Labor Statistics; Virginia Works (LAUS)

The unemployment rate beholds an inverse relationship with the economy. Falling when the economy is strong, and increasing when the economy is trending down. Following the COVID-19 pandemic in 2020, the high rates of unemployment have subsided and returned to previous year rates.

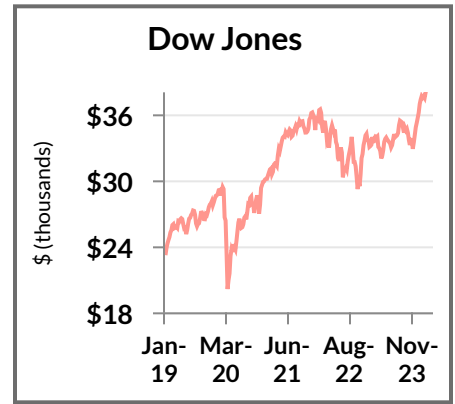
# GENERAL FUND REVENUE DESCRIPTIONS & TRENDS



Source: S&P Dow Jones Indices LLC, S&P 500

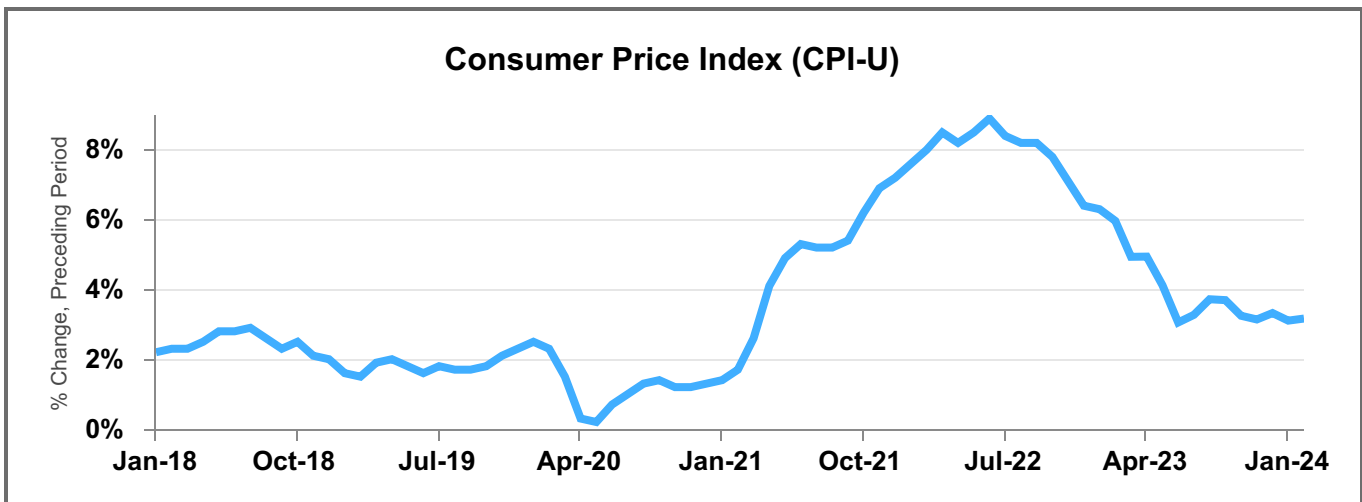


Source: NASDAQ OMX Group, Composite Index



Source: Dow Jones Industrial Average

While not the most critical indicators, the stock market is frequently the most regularly tracked. If accurate, the market can show direction the economy is headed. High earning estimates suggest overall economic activity is increasing, conversely, the opposite is true. Currently, the market has shown unexpected increases, over the wide-concerns of a recession, with new all-time record highs being set early in 2024.

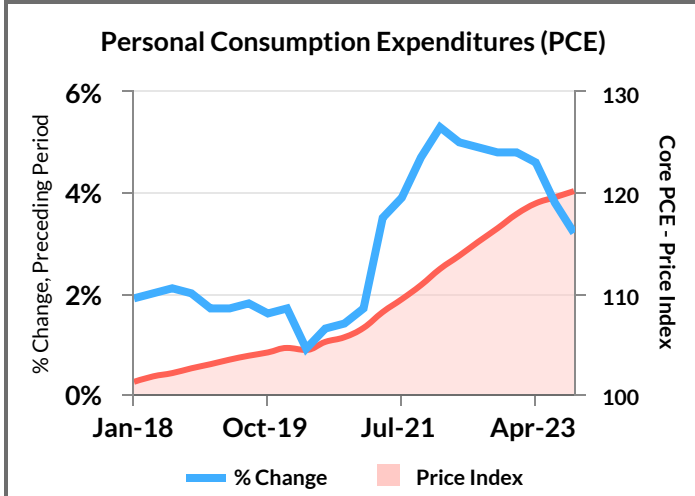


Source: U.S. Bureau of Labor Statistic; 12-month percentage change, Consumer Price Index, All Categories, not seasonally adjusted; Knoema, US Inflation Forecast

The Consumer Price Index for All Urban Consumers (CPI-U), measures the monthly change in consumer prices for a representative basket of goods and services. Covering over 90 percent of the U.S. population, the CPI-U provides a holistic overview of the consumer prices. This index provides a reputable basis for measuring inflation, and indicates the effectiveness of government fiscal and monetary policies.

The index observed an overall 6.4 percent increase over the past calendar year. Noting a decrease of 2.3 percent from June 2022 to January 2023. The Federal Open Market Committee (FOMC), the U.S. Federal Reserve system's monetary policymaking body expects that by 2025, CPI-U inflation will return to the previous 2 percent range. Currently, the CPI-U, has remained steady, providing an optimistic outlook that inflation will remain low, and holistically the economy will continue to be positive for the upcoming years.

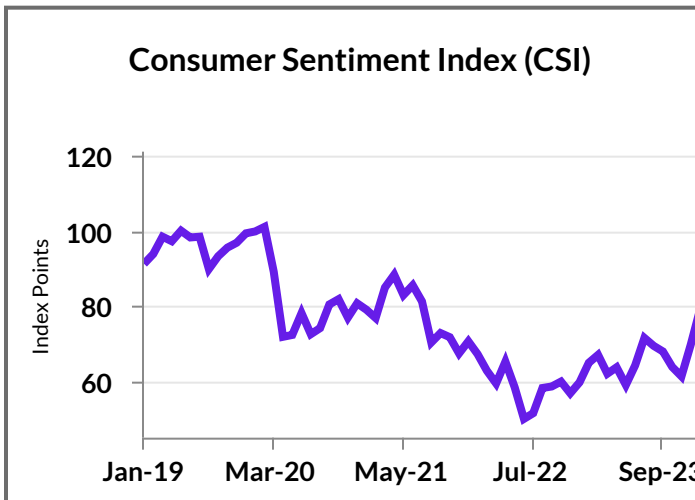
# GENERAL FUND REVENUE DESCRIPTIONS & TRENDS



Source: Federal Reserve Bank of St. Louis, Price Consumer Price Index less Food and Energy; U.S. Bureau of Economic Analysis; and Trading Economics

Similar to the CPI-U, the Personal Consumption Expenditures Price Index (PCE) is an effective indicator of inflation, measuring the prices that people pay for goods and services. The Core PCE price index excludes measuring the more seasonally food and energy prices. The changes in the index and percentage change reflects changes in consumer behavior, allowing for more informed economic outlook forecasting.

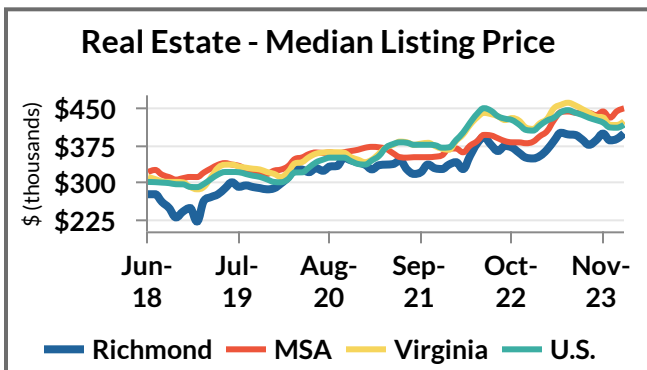
The previous year has seen a positive decrease in the PCE, coming down from the high of 5.3% in January 2022 to 3.2% in October 2023. Providing evidence that prices for goods and services are trending down. The price index, is forecasted to decrease, dipping below 120 points by the end of calendar year 2024.



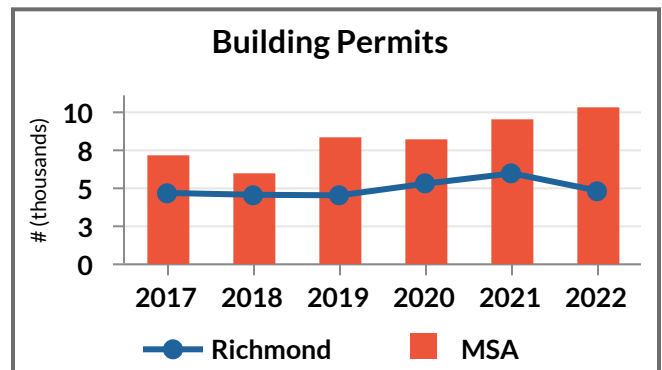
Source: University of Michigan: Consumer Sentiment © [UMCSENT]

Consumer sentiment is vital indicator that measures the optimism consumers feel about their finances and the state of the U.S. economy. Accounting for people's sentiment toward their fiscal standing, and the health of the economy in the short-term, and the overall outlook of long-term growth is vital for indicating the strength or weakness of the economy.

Observing a decline trend in inflation over the past year, the effects of COVID-19 pandemic effects lowering, the CSI has corresponded with an increase of 29 points from June 2022 to January 2024.



Source: National Association of REALTORS®



Source: U.S. Census Bureau

The City of Richmond's housing market remains consistently competitive, 2023's median listing price increasing to \$380,373, a 5.96% growth from the previous year. Steady increases in median listing prices, places the metro in the top #100. Further, building permits offer consistent indication that construction activity remains active, and the local real estate market will continue in the coming years.

# GENERAL FUND REVENUE DESCRIPTIONS & TRENDS

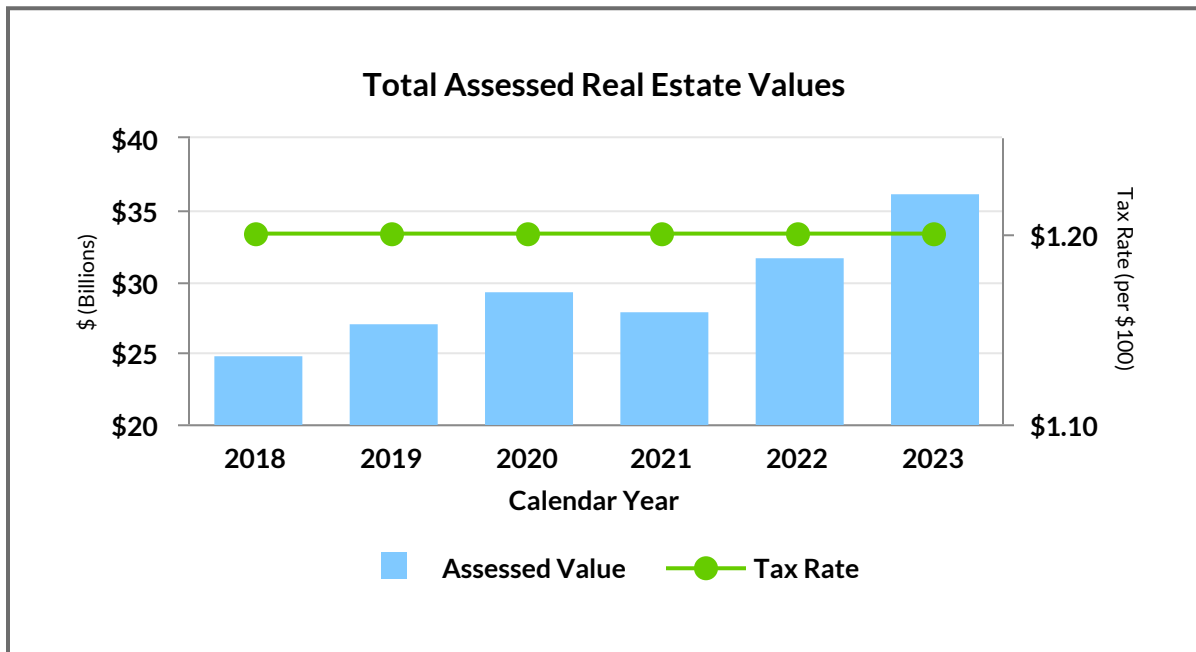
## GENERAL PROPERTY TAXES

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

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

## REAL PROPERTY TAXES

Real property taxes are levied on the assessed value of the real property. Included in this category are taxes on residential and commercial property, property tax payment on public service corporations, area tax, the tax abatement for rehabilitation tax credits - a reduction to the source - and delinquent real estate taxes. The charts below illustrate the trends in assessed values of real estate and the City of Richmond real property tax rates over six years.



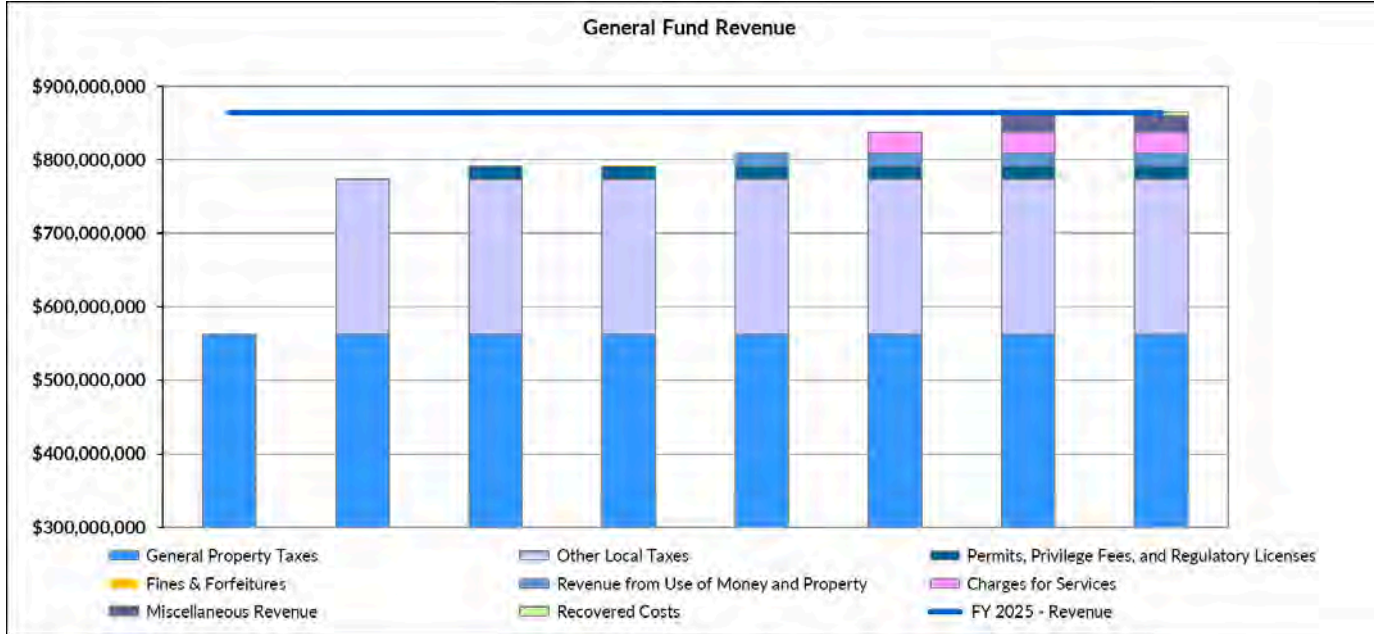
Source: City of Richmond - FY 2023 Annual Comprehensive Financial Report (Assessed Value and Estimated Actual Value of Taxable Property)

Although assessed values of real property are expected to grow, the City anticipates collecting a 97 percent rate of real property taxes. The proposed budget maintains the current real estate tax rate at \$1.20 per \$100 assessed value.

# GENERAL FUND REVENUE DESCRIPTIONS & TRENDS

## GENERAL FUND REVENUE

FY 2025 General Fund Revenues are projected to increase by \$49.2 million, observing a 5.2 percent increase from the FY 2024 Adopted Budget of \$951.9 million. Revenues have continued to grow, growing 9.3 percent in FY 2023, and 6.2 percent in FY 2024. General Property Taxes, account for 56.3 percent of the total General Fund Revenues, with \$563.1 million projected for FY 2025.



Source: City of Richmond - Department of Budget & Strategic Planning

### Real Estate Tax Rehabilitation Credit

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

### Personal Property Taxes

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

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

### Other Property Taxes

Other property taxes primarily consist of machinery and tools tax, with minimal revenue added by the mobile home title tax. This tax is anticipated to be flat for FY 2024 as there is no expectation of new revenue sources for this category at this time.



# GENERAL FUND REVENUE DESCRIPTIONS & TRENDS

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## OTHER LOCAL TAXES

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### Consumer Utility Taxes

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

### Consumer Taxes

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

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

### Bank Franchise Tax

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

### Cigarette Tax

The FY 2024 proposed budget maintains the current tax on cigarette purchases of \$0.50 per pack.

## LICENSE, PERMITS, AND FEES

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### Business, Professional, and Occupational License

Business, professional, and occupational license (BPOL) fees generate approximately 77.5 percent of all General Fund licenses, permits, and fee revenue. Growth in BPOL fees is determined primarily by existing economic conditions, much like the City's consumer or excise tax revenue.

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

### Vehicle License

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

### Utility Right-of-Way Fees

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

# GENERAL FUND REVENUE DESCRIPTIONS & TRENDS

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## INTERGOVERNMENTAL REVENUE

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

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

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

## FINES & FORFEITS

### Court Fines & Fees

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

## UTILITY PAYMENTS TO THE GENERAL FUND

### Utility Payment in Lieu of Taxes (Utility PILOT)

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

### Payment for Administration and Collection Services

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

### Utility Dividend Payments

Utility dividend payments are determined by the City Charter and transfer 30 percent of the year's net income to the General Fund in the second succeeding fiscal year.

## CHARGES FOR GOODS AND SERVICES

Based on the FY 2025 Proposed Annual Fiscal Plan, charges for goods and services consist primarily of fire and rescue services, information technology, library services, refuse collection fees, inspection fees, risk management, and recycling proceeds.

## OTHER GENERAL FUND REVENUE AND RESOURCES

All other General Fund revenue include limited administrative payments from outside organizations, payments for administrative and data services, and one-time revenue such as prior year budgetary surplus (earmarked within the City's Assigned Fund Balance).

# STRATEGIC MANAGEMENT AND PERFORMANCE





## OVERVIEW

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Richmond, Virginia is in a vibrant period of growth and progress marked by increased economic investment and recognition of the City's distinctive, eclectic, and continuously improving quality of life. Richmond City government is committed to continuous improvement and transformation of the City of Richmond's government using bold, proactive actions to build "One Richmond". Transforming the City, to provide a high quality of life as well as increasing educational and economic opportunities for all residents, requires a city government functioning at an optimal level of professional excellence, service delivery, and operational efficiency.

The following section includes these elements:

- **Mission** - Written declaration of core purpose. What does the City do?
- **Vision** - Picture of future success. What will the City be?
- **Values** - Words that guide our perspective and actions. How do we define our culture and beliefs?
- **Priority Areas** - Strategic themes critical to the success of the mission and vision. What is our plan to accomplish the mission and vision?
- **Goals** - General description of our intended destination. What do we want to achieve in our community?
- **Objectives** - Action steps to achieve success, building blocks of strategy. What must we do to be successful?
- **Performance Measures and Key Performance Indicators** - Quantitative data or deliverables that provide an analytical basis for decision-making. What results matter most? How will we know if we are successful?

It is important to note that strategic planning is an ongoing process and is reevaluated annually. Modifications and changes are made every year depending on the service delivery needs of the community.

## CITY VISION

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Richmond is a welcoming, inclusive, diverse, innovative, and equitable city that ensures a high quality of life for all. In other words, "One Richmond - A city that works, and works together."

## CITY MISSION

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Professional, accountable, transparent, and compassionate government that provides exceptional municipal services.



## CITY VALUES

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**ACCOUNTABLE** - Strive to use public resources responsibly, provide transparency, and act in the best interest of the public at all times.

**COMPASSIONATE** - Care about the well-being of the people we serve (citizens, visitors, workforce, etc.) and our concern inspires us in the work we do every day.

**COMPETENT** - Demonstrate a willingness to work together skillfully and in a timely manner.

**EQUITABLE** - Be just and fair in the availability of opportunities for all to improve or maintain a quality of life.

**INCLUSIVE AND DIVERSE** - Acknowledge the experiences of all people, regardless of race, gender identity, disability, socio-economic status, sexuality, or religion. Our City is truly One Richmond and is for everyone.

**INNOVATIVE** - Strive to redefine the standard of excellence in services provided. Embrace ideas that challenge conventional views and drive innovation.

**INTEGRITY** - Strive to do what is right and do what we say we will do.

**PERSEVERANCE** - Demonstrate continued dedication to the public and strive for consistent and better results.

**RESPONSIVE** - Exhibit conscious leadership, be receptive of feedback and be proactive in implementing solutions.





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## PRIORITY AREAS

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### **1. Adult and Youth Education**

Comprehensively promote improved educational outcomes, skill development, and demand-driven workforce readiness while pursuing strategic partnerships.

*Aligns with Focus Area(s): Strong Futures for Children, Adults, and Families and Responsive, Accountable and Innovative Government*

### **2. Economic Empowerment**

Attract new businesses to the City, retain and expand existing enterprises, and create new opportunities for local entrepreneurs, to include minority, small, and emerging businesses. Create and retain jobs, increase household incomes, and enable thriving self-sufficient families.

*Aligns with Focus Area(s): 21<sup>st</sup> Century Richmond: Planned Growth, Economic Progress, and Affordable Housing and Strong Futures for Children, Adults, and Families*

### **3. Vibrant, Inclusive, & Mobile Communities**

Promote neighborhood improvement, affordable housing, access to amenities, and a safe, equitable, efficient, and sustainable citywide transportation network while ensuring all those in Richmond's diverse communities experience a high quality of life.

*Aligns with Focus Area(s): 21<sup>st</sup> Century Richmond: Planned Growth, Economic Progress, Affordable Housing, and Responsive, Accountable, and Innovative Government*

### **4. Public Safety, Health, and Wellness**

Address all issues related to public safety and population health related opportunities and challenges, including the implementation of community-oriented governance that addresses all aspects of public preparedness and operations, while providing the infrastructure and services that will ensure that all Richmonders have the opportunity to experience an exceptional quality of life.

*Aligns with Focus Area(s): Safe Neighborhoods and Responsive, Accountable, and Innovative Government*

### **5. Efficient and High Quality Service Delivery**

Promote a well-managed government that delivers high-quality services (both internal and external) to all, thereby inspiring confidence and preserving the public trust.

*Aligns with Focus Area(s): Responsive, Accountable, and Innovative Government, and Strategic Infrastructure Investment*



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## PRIORITY AREA 1: ADULT & YOUTH EDUCATION

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### Aligns with Focus Area(s):

- **Strong Futures for Children, Adults, and Families**
- **Responsive, Accountable, and Innovative Government**

Richmond needs and deserves schools in which all residents and potential residents have a sense of confidence and pride. Our community has much that can be offered to benefit our students, teachers, and schools. This Priority Area reflects the Stoney administration's commitment to improving educational outcomes, skill development, and workforce readiness in Richmond through a comprehensive approach that supports families' learning needs inside and outside the classroom.

**Goal 1** - Support the Strategic Plan of the Richmond Public Schools (DREAMS4RPS)

**Goal 2** - Develop lifelong learning pathways

Note: Richmond Public Schools (RPS) is a separate government entity. The School Board is Richmond's local governing educational body. The City of Richmond is part of an "education compact" that facilitates regular meetings between city agencies whose operations directly affect children and families and representatives of RPS to promote improved communication, identify opportunities for productive collaboration, and implement various projects and initiatives.

### MAJOR OBJECTIVES

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- Support Richmond Public Schools strategic priorities: 1) Exciting and Rigorous Teaching and Learning; 2) Skilled and Supported Staff; 3) Safe and Loving School Cultures; 4) Deep Partnership with Families and Community; and 5) Modern Systems and Infrastructure. Learn more at: <https://www.rvaschools.net/Page/5346>
- Facilitate partnerships that result in better outcomes for students and youth with tangible mutual benefits for collaborating partners
- Expand access to high-quality early childhood care and education opportunities that promote school readiness
- Universalize access to high-quality, full-service out-of-school time opportunities, including after-school and summer learning experiences, for all Richmond Public Schools elementary and middle school students
- Increase adult literacy rates
- Expand access to adult education programming opportunities such as apprenticeships, learning additional skills, and learning new skills
- Reduce barriers to post-secondary success by addressing the accessibility of food, affordable housing, childcare, and transportation (also addressed in other Priority Areas)

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## PRIORITY AREA 2: ECONOMIC EMPOWERMENT

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### Aligns with Focus Area(s):

- **21<sup>st</sup> Century Richmond: Planned Growth, Economic Progress, and Affordable Housing**
- **Strong Futures for Children, Adults, and Families**

The focus of this priority area is to ensure Richmond is a vibrant city with comprehensive economic growth and opportunities for all. We promote the creation and retention of jobs and stimulation of investment in neighborhoods and businesses (including minority, small, and emerging). This Priority Area also reflects the Stoney administration's commitment to reducing poverty and achieving economic empowerment through access to assets, services and support; job skills and business management training; and opportunities for local entrepreneurs. Inclusive economic development and community wealth building strategies assure those who most need employment and business opportunities have the support needed to succeed.

**Goal 1** - Increase the size and diversity of the revenue/tax base

**Goal 2** - Address the generational cycle of poverty

**Goal 3** - Foster and promote a supportive business environment

### MAJOR OBJECTIVES

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- Develop and support Richmond's diverse tax revenue base
- Support minority, small, and local business development and entrepreneurship
- Attract investment in real property and development
- Attract and retain businesses and industries, thereby creating jobs
- Support the City's efforts to fight poverty and increase employment opportunities
- Promote mixed-use development
- Increase access to workforce development programming
- Promote development through a mixture of strategies and funding sources
- Continue to implement the established vision for the growth of the City (e.g., Richmond 300, Vision 2020, etc.)
- Ensure all individuals, including the most disadvantaged, have access to and use of information and communication technologies

## PRIORITY AREA 3: VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES

### Aligns with Focus Area(s):

- **Affordable Housing and Strong Futures for Children, Adults, and Families**
- **Responsive, Accountable, and Innovative Government**
- **Strategic Infrastructure Investment**

Create vibrant, attractive, and sustainable neighborhoods characterized by a diverse population of differing incomes and exceptionally designed living and public spaces, within a network of interconnected neighborhoods that offer a quality array of recreational, cultural, entertainment, retail, and service opportunities. Promote a safe, equitable, efficient, and sustainable citywide transportation network for pedestrians, bicyclists, motorists, and public transit that supports economic prosperity and high quality of life for all.

**Goal 1** - Improve livability by championing inclusion and diversity

**Goal 2** - Provide tangible housing options for citizens

**Goal 3** - Promote and preserve sustainable infrastructure

**Goal 4** - Become climate-ready and resilient

**Goal 5** - Support safe public facilities and services

## MAJOR OBJECTIVES

- Improve access to affordable housing options
- Improve livability to appeal to all ages
- Promote community-based services, amenities, cultural activities, and entertainment
- Reduce blighted/vacant properties
- Foster viable mixed-income residential neighborhoods
- Support all residents, including the elderly, disabled, and other vulnerable populations
- Create opportunities for social and economic inclusion
- Expand access, revitalize, and create new parks, green space, public trails, and access to the James River
- Promote a sustainable future for residents
- Improve service delivery in underserved areas
- Promote convenient, safe, and reliable transportation services that reduce road congestion and air pollution
- Manage our roadways, bridges and transportation infrastructure and preserve them for future generations by maintaining the City's capital assets
- Promote well-designed streets that provide access to businesses, operate efficiently, and provide opportunities for attractive spaces
- Provide multi-modal transportation to support economic development
- Coordinated regional transit as an extensive part of the future transportation system and access to jobs and housing

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## PRIORITY AREA 4: PUBLIC SAFETY, HEALTH, & WELLNESS

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### Aligns with Focus Area(s):

- **Safe Neighborhoods**
- **Responsive, Accountable, and Innovative Government**

The focus of this Priority Area is addressing all issues related to public safety and population health related opportunities and challenges. The Stoney administration is committed to making certain that those in the City: 1) are safe and feel safe; 2) are informed by, and actively engaged in, problem-solving efforts with each other and city officials; and 3) have opportunities for a healthier life through programs, education, and outreach.

**Goal 1** - Provide public safety service to create safe neighborhoods to improve the lives of our residents

**Goal 2** - Prevent substance (mis)use

**Goal 3** - Ensure all phases of the Emergency Management Cycle are comprehensive and inclusive

**Goal 4** - Promote the well-being of children and families

## MAJOR OBJECTIVES

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- Reduce major crime and other public safety incidents, including crime prevention, increased visibility, and positive engagement
- Preserve public trust through prevention investment, transparency, and accountable service delivery
- Maintain and promote security at city facilities, courthouses, and the Justice Center
- Provide humane care to ensure that animal welfare is optimized and suffering is prevented
- Ensure high-quality customer/caller engagement through an effective 911 center
- Enhance citywide emergency management (coordination, mitigation, planning, response, and recovery)
- Promote a healthier community through programs, education, and outreach
- Address crises or barriers that hinder a family from participating in work activities
- Provide programs that focus on a safe and caring home for a child
- Enhance social support and services that reduce people misusing substances
- Improve citizen perception of safety and increase citizen satisfaction, including an improved resident sense of connectivity to neighbors and a collaborative approach to youth intervention
- Improve equity in Richmond's justice system
- Promote healthy lifestyles (exercise, nutrition, and medical care)

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## PRIORITY AREA 5: EFFICIENT & HIGH QUALITY SERVICE DELIVERY

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### Aligns with Focus Area(s):

- **Responsive, Accountable, and Innovative Government**
- **Strategic Infrastructure Investment**

Promote a well-managed government that delivers high-quality services (both internal and external) to all, thereby inspiring confidence and preserving the public trust. The Stoney administration is committed to planning intelligently for continued growth and being wise stewards of our City's infrastructure, natural resources, and finances. Richmond residents deserve to be provided with an efficient and consistent customer experience each and every time.

**Goal 1** - Provide customer-focused, efficient, and high quality public service delivery

**Goal 2** - Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement

**Goal 3** - Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources

**Goal 4** - Maintain and improve technology infrastructure to benefit operations and service

## MAJOR OBJECTIVES

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- Provide services in an easy, accessible, consistent and timely way
- Improve performance and service delivery of City departments and functions
- Improve the internal and external communication of City operations and build a transparent government for City employees and citizens
- Achieve AAA bond rating
- Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction
- Increase the use and effectiveness of technology to increase transparency and timeliness of information
- Submit key financial documents such as the ACFR (Annual Comprehensive Financial Report) on time and accurately each year
- Implement an Information Technology Strategic Plan that seeks consolidation and enterprise solutions to reduce cost and vulnerability
- Develop and implement departmental strategic work plans and implement performance-based budgeting processes to link funded programs and the desired results
- Publish annual reports of organizational and departmental performance

# PERFORMANCE MEASURES



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# PERFORMANCE MEASURES

## COMMUNITY DEVELOPMENT

ECONOMIC DEVELOPMENT	FY2022 Performance Result	FY2023 Performance Target	FY2024 Performance Target	FY2025 Performance Target
# of Jobs from Announced Projects	2,327	514	600	600
Amount of Capital Investment from Announced Projects	\$552,193,213	\$589,129,928	\$600,000,000	\$600,000,000
Business Visits and Outreach	182	317	300	400
HOUSING & COMMUNITY DEVELOPMENT	FY2022 Performance Result	FY2023 Performance Target	FY2024 Performance Target	FY2025 Performance Target
Low-Moderate-Income Homebuyers by January 1, 2025	N/A	N/A	200	200
Rental Units Built by January 1, 2025	N/A	N/A	200	200
Permanent Supportive Housing Units Developed by January 1, 2025	N/A	N/A	200	200
OFFICE OF SUSTAINABILITY	FY2022 Performance Result	FY2023 Performance Target	FY2024 Performance Target	FY2025 Performance Target
% of RVAgreen Implemented	N/A	6 %	12 %	24 %
# of Community/Internal Partner Outreach Opportunities	N/A	20	20	85
Building energy Use Reduction	N/A	5 %	5 %	5 %
PLANNING & DEVELOPMENT REVIEW	FY2022 Performance Result	FY2023 Performance Target	FY2024 Performance Target	FY2025 Performance Target
Average # of business days to issue zoning permit after completed application	N/A	10	10	10
Average # of business days to issue over-the-counter permit after completed application	N/A	5	2	2
Average # of business days to perform inspection after requested or an agreed upon date	N/A	2	2	2

## GENERAL GOVERNMENT

BUDGET & STRATEGIC PLANNING	FY2022 Performance Result	FY2023 Performance Results	FY2024 Performance Target	FY2025 Performance Target
Balanced Budget submitted for Council consideration by March 6	1/1	1	1	1
Budget reports submitted to City Council within 45 days of quarter end date	4/4	4	4	4
Minimum 3% cash funding budgeted for general government capital projects	Establish Baseline	1 %	1.5 %	2 %

# PERFORMANCE MEASURES

CITIZEN & SERVICE RESPONSE	FY2022 Performance Result	FY2023 Performance Results	FY2024 Performance Target	FY2025 Performance Target
% of calls answered within 60 seconds	0	50	50	50
Average call quality score	95 %	94 %	94 %	94 %

CITY ASSESSOR	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
# of parcels assessed	74,514	75,337	75,600	75,600
# of property transfers	5,477	5,550	5,600	5,600
Median Sales Price	\$277,000	\$295,000	\$315,000	\$315,000
Foreclosures	522	535	550	550

CITY ATTORNEY	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
% of Request for legal services completed within 10 working days	90 %	90 %	90 %	90 %
% of time spent on direct delivery of legal services	95 %	95 %	95 %	95 %

CITY AUDITOR	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
Number of projects completed	N/A	N/A	N/A	Establish Baseline
Recommendation Concurrence Rate	99 %	95 %	95 %	80 %
Recommendation Implementation Rate	73 %	50 %	50 %	50 %

CITY CLERK	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
Meeting minutes prepared in compliance with State Code	100 %	100 %	99 %	99 %
Ordinances and resolutions disseminated within 7 days	100 %	100 %	99 %	99 %
Freedom of Information Act requests within 5 working days	100 %	100 %	99 %	99 %

CITY COUNCIL	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
Holding formal meetings (regular meetings) at least once a month, except the month of August	18	18	18	18
Establishing the official Richmond Government Budget for each upcoming fiscal year pursuant to the date established by the Richmond City Charter	5/31/2021	5/31/2022	5/31/2023	5/31/2023
Adoption of the annual Virginia General Assembly Legislative Proposals for the upcoming year's session by meeting established Virginia General Assembly legislation introduction deadline	Nov/Dec 2020	Nov/Dec 2021	Nov/Dec 2022	Nov/Dec 2022

# PERFORMANCE MEASURES

FINANCE	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
Annual audit completed by deadline	Yes	Yes	Yes	Yes
% of bi-weekly payroll processed by Payroll on time	100 %	99 %	99 %	99 %
HUMAN RESOURCES	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
Average Time to Hire	N/A	63-89 days	78 days	78 days
% of Funded Vacancies	0	<15%	<15%	<15%
% of City of Richmond Turnover (excluding retirement)	0	<15%	<15%	<15%
INFORMATION TECHNOLOGY	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
% of Security Access Request Filled within three (3) Business Days	90 %	90 %	90 %	90 %
% of Critical Incidents Acknowledged within Targets	90 %	90 %	90 %	90 %
% of Customers Rating Service as Good or Excellent	92 %	92 %	92 %	92 %
MINORITY BUSINESS DEVELOPMENT	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
Loan Dollars Disbursed	1,000,000	1,000,000	1,000,000	1,000,000
% of Minority Spend	10 %	10 %	10 %	9 %
Minority Spend Dollars	\$27,267,368	\$29,000,000	\$50,000,000	\$30,000,000
PROCUREMENT SERVICES	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
RFP Average Time from Initiation to Completion	N/A	307 days	307 days	150 days
IFB - Average Time from Advertisement to Award	N/A	118 days	118 days	90 days
% of Qualifying Small Purchases Paid via P-card	N/A	65 %	65 %	65%

## HEALTH & WELFARE

NEIGHBORHOOD & COMMUNITY SERVICES	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
Aging & Disability - % of Help Line calls resolved	95 %	100 %	100 %	100 %
% of employees completing equity training	N/A	85 %	100 %	100 %
# of city departments using language access tool	N/A	15	20	20
JUSTICE SERVICES	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
Public safety rate (Adult)	95 %	98 %	90 %	90 %
% of clients successfully completing the program (Adult)	70 %	64 %	70 %	70 %
% program participants who satisfactorily complete their programs (Juvenile)	84 %	82 %	75 %	75 %

# PERFORMANCE MEASURES

OFFICE OF COMMUNITY WEALTH BUILDING	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
# of enrolled participants who obtained employment	223	600	600	300
# of Youth participating in Mayor's Youth Academy (MYA) work experience employment programs	256	500	500	450
# of people who gain access to wealth building resources/activities	50	50	50	50

RICHMOND CITY HEALTH DISTRICT (RCHD)	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
# of people navigated to medical homes	275	275	310	310
# of patients at RCHD FP clinics using forms of birth control (birth control pills, condoms, etc.) who do not get pregnant within 12 months of beginning use	363	225	500	500

SOCIAL SERVICES	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
Timely process Refugee Assistance applications in accordance with VDSS requirements for timely processing at a rate of 97%	N/A	N/A	97 %	97 %
Timely process Temporary Assistance for Needy Families (TANF) applications in accordance with VDSS guidelines for timely processing at a rate of 97%	N/A	99 %	97 %	97 %
Foster Care Monthly Worker Visits (face to face)	97 %	97 %	95 %	95 %
<i>The State Executive Council for Children's Services (SEC) is the supervisory body responsible for the establishment of programmatic and fiscal policies that support the purposes of the Children's Services Act (CSA). The Office of Children's Services (OCS) is the administrative entity responsible for implementation of the decisions of the SEC.</i>				
Increase CSA % of youth receiving State and Local funded home based services that are not eligible for federal funded Title IV-E services	N/A/38%	34 %	35 %	97 %

## JUDICIAL

ADULT DRUG COURT	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
% of Negative Drug Test	82 %	86 %	90 %	90 %
# of Successful Completions	21	10	13	12
# of New Client Intakes	16	20	20	20

SPECIAL MAGISTRATE COURT	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
# of Arrest Warrants Issued	8667	14,000	14,000	14,000
# of Search Warrants Issued	1176	1,200	1,200	1,200
# of Mental Health Processes Issued	2210	1,700	1,700	1,700

# PERFORMANCE MEASURES

## PUBLIC SAFETY

<b>ANIMAL CARE &amp; CONTROL</b>	<b>FY2022 Performance Result</b>	<b>FY2023 Performance Result</b>	<b>FY2024 Performance Target</b>	<b>FY2025 Performance Target</b>
# of adoptions	1,324	2,000	2,000	2,000
# of redemptions	555	500	500	600
Completed calls for service	9,684	10,000	10,000	11,000
<b>EMERGENCY COMMUNICATIONS, PREPAREDNESS &amp; RESPONSE</b>	<b>FY2022 Performance Result</b>	<b>FY2023 Performance Result</b>	<b>FY2024 Performance Target</b>	<b>FY2025 Performance Target</b>
% of up time for public safety mobile technology and 911 phone system.	95% / 99%	95 %	95 %	95 %
Participate in Community Preparedness Events	0 (Covid)/ 6 Sessions	2 Sessions/ 6 Sessions	6 Sessions	6 Sessions
% of calls answered within 15 seconds; Reliable and efficient 911 service	90% / 87.72%	88 %	88 %	90 %
<b>RICHMOND FIRE &amp; EMERGENCY MANAGEMENT</b>	<b>FY2022 Performance Result</b>	<b>FY2023 Performance Result</b>	<b>FY2024 Performance Target</b>	<b>FY2025 Performance Target</b>
Turnout Time: 60 seconds for EMS responses	90 %	90 %	90 %	90 %
Turnout Time: 80 seconds for fire responses	90 %	90 %	90 %	90 %
# of Fire Prevention and Safety Inspection Services Performed	N/A	Establishing Baseline	Establishing Baseline	4,000
<b>RICHMOND POLICE DEPARTMENT</b>	<b>FY2022 Performance Result</b>	<b>FY2023 Performance Result</b>	<b>FY2024 Performance Target</b>	<b>FY2025 Performance Target</b>
Clearance Rate (Homicide)	65 %	52 %	70 %	70 %
# of authorized sworn officers per 1,000 population	3.32	3.33	3.30	3.30
# of actual sworn officers per 1,000 population	2.78	2.61	2.73	2.95
<b>RICHMOND SHERIFF'S OFFICE</b>	<b>FY2022 Performance Result</b>	<b>FY2023 Performance Result</b>	<b>FY2024 Performance Target</b>	<b>FY2025 Performance Target</b>
# of Applicants Hired	45	44	60	60
# of Commitments	6,990	5,695	10,500	8,000
# of residents processed for release	6,608	6,422	8,000	7,000

## PUBLIC UTILITIES

<b>PUBLIC UTILITIES</b>	<b>FY2022 Performance Result</b>	<b>FY2023 Performance Result</b>	<b>FY2024 Performance Target</b>	<b>FY2025 Performance Target</b>
% compliance of time drinking water quality standards are met at each facility (WTP)	100 %	100 %	100 %	100 %
% compliance of effluent quality standards at each facility (WWTP)	99.7 %	98.1% - 99.7%	98.1% - 99.7%	98.1% - 99.7%
% of emergency gas response w/in 30 minutes	84.3%	90%	90%	90%

# PERFORMANCE MEASURES

## PUBLIC WORKS

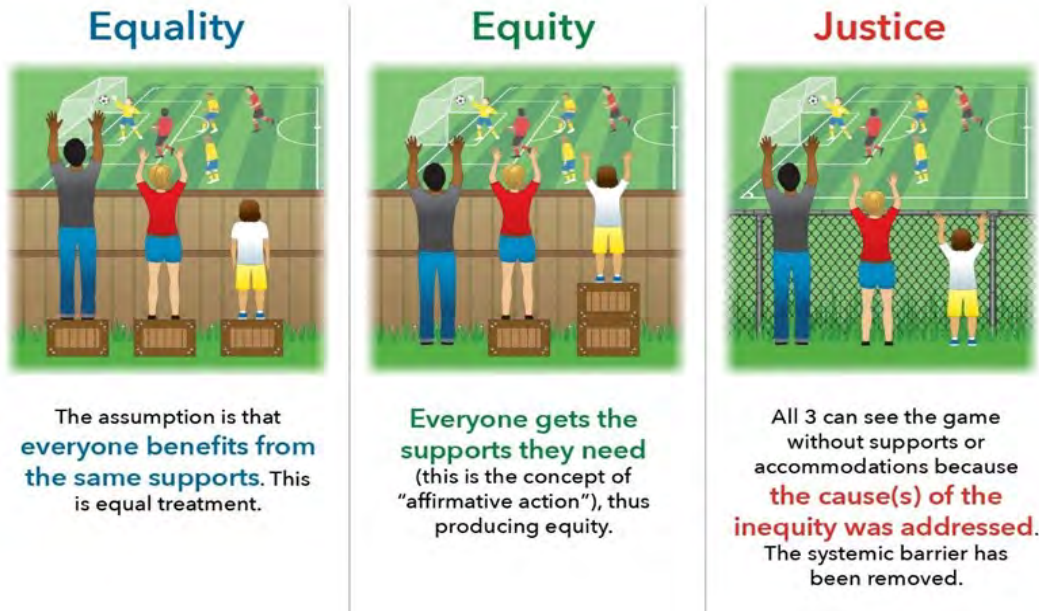
PUBLIC WORKS	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
Paving Infrastructure Program (Lane Miles)	203	202	200	200
Sidewalk Infrastructure Program (Lane Miles)	N/A	N/A	2	2
Gravel Alley Maintenance	1,516	1,500	1,500	1,500

## RECREATION & CULTURE

PARKS, RECREATION, & COMMUNITY FACILITIES	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
# of regional park visitors (JR, BR, BY, FH)	1,032,151	3,446,120	3,721,574	3,500,000
# of registered recreation, cultural arts and aquatics program participants	2,583	3,061	N/A	3,000
Before and After School Program participation	230	1,486	1,650	1,650

RICHMOND PUBLIC LIBRARY	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
Circulation	701,027	650,488	650,488	650,488
Patron Visits	428,474	495,663	495,663	495,663
Computer Usage	107,507	301,556	301,556	301,556





## OFFICE OF EQUITY & INCLUSION

The City of Richmond’s Office of Equity and Inclusion aims to work alongside city leadership and staff, community members and partners to build a strong foundation for the collective work of advancing equity, inclusion and justice within the City’s internal and external facing policies, practices, operations and overall culture. Our goal is to help generate systems-level changes that benefit all Richmonders, particularly the City’s most historically marginalized communities, and members of the City workforce.

## MISSION

To provide guidance, facilitation, tools and resources to City leadership and staff that will increase awareness around critical concepts such as racial equity, inclusion, belonging, cultural competency, why these concepts matter and the role that each of us, as public servants, play in advancing equity and inclusion on a daily basis in Richmond. The Office of Equity and Inclusion works to increase the collective understanding of the City’s role and responsibility in advancing equity within and across all City offices, departments and agencies in order to dismantle institutional racism and other oppressive elements that have been historically engrained within City policies, practices and culture and that have led to generations-long disparities along racial and economic lines within the City of Richmond. The goal is to help guide the City in purposefully and intentionally institutionalizing equity, inclusion and justice in ways that will lead to meaningful, long-term population-level outcomes across all issues areas for the City’s most historically marginalized, overlooked and underserved communities, with a focus on the City’s low-income and black, indigenous, immigrant and refugee populations as well as City employees.

## OBJECTIVES

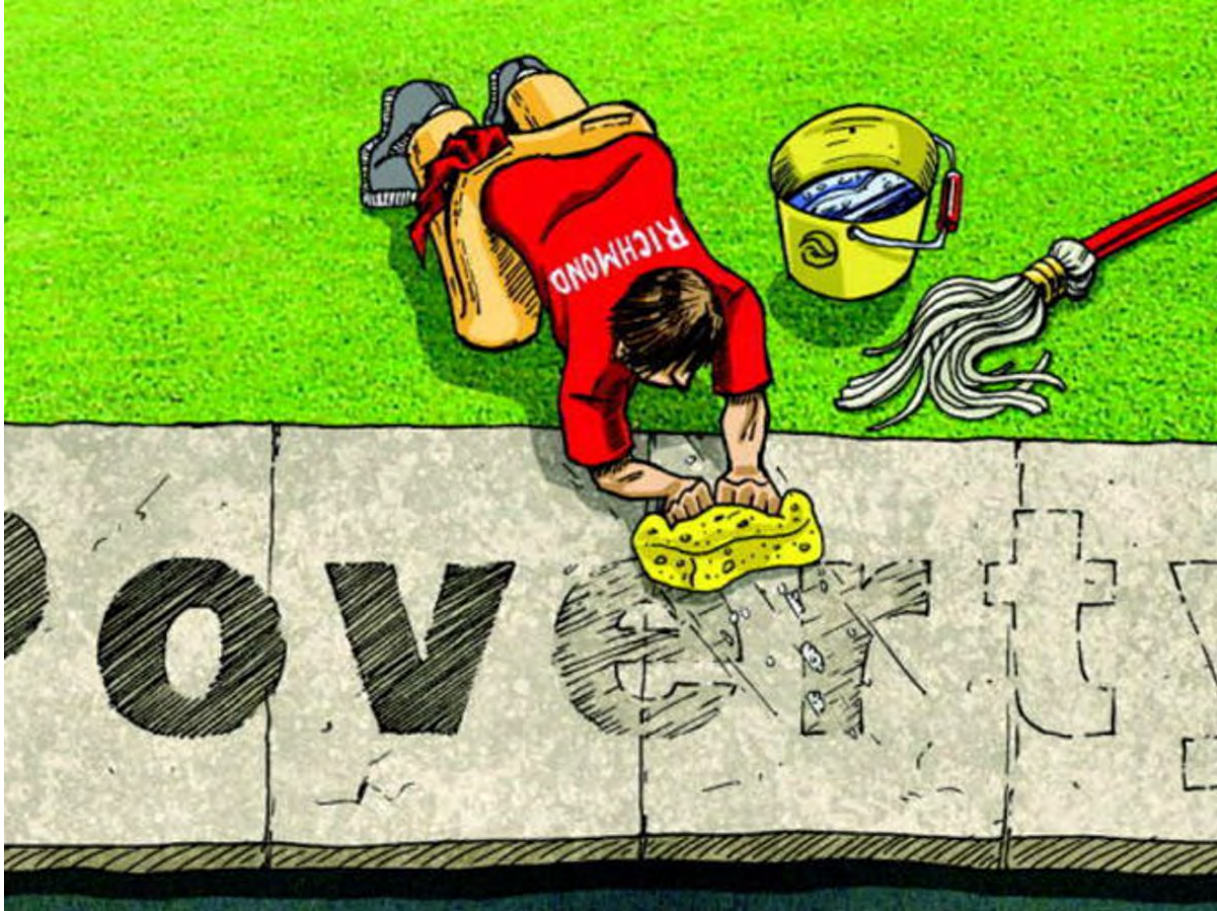
The work of the Office of Equity and Inclusion is collaborative in nature.

- To help develop a collective, cohesive understanding of racial equity, inclusion, cultural competency and belonging amongst City leadership and staff
- To help City leadership and staff better comprehend and embrace the role of government in advancing racial equity and justice

## OBJECTIVES CONTINUED

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- To help City leadership and staff establish ways to effectively operationalize equity, inclusion and justice within internal and external facing policies and practices with a goal of engendering more equitable outcomes for communities and City employees
- To help create the groundwork for normalizing equity and inclusion throughout all City departments/offices so that all leadership and staff operate with an equity lens and that equity and inclusion become embedded within all City policies, daily operations and overall culture
- To help establish mechanisms for ensuring City efforts consistently center marginalized communities
- To help advance equitable City priorities, including the Equity Agenda
- To help develop tools for measuring outcomes and ensuring accountability and sustainability
- To help direct the City to tools, resources and support needed to successfully engage in long-term, systems-level equity and justice work



## SPECIAL EMPHASIS AREA

The five Priority Areas are intended to aid the process of aligning the actions of the City with organizational goals and objectives to produce meaningful outcomes. One area in which this strategy is exemplified is the ongoing effort to reduce poverty.

Promoting social and economic inclusion of those who have been left out of the prosperity gain is an area of emphasis. Through strategies that assure those who have the most need are provided access to opportunities and support. Mayor Stoney recalls that his father frequently would remind his kids that they were "one paycheck away from being on the street". As he took office, one in four Richmond residents lived in poverty - the second-highest concentration of indigence among Virginia's 30 largest cities and counties, according to statistics by the U.S. Census Bureau. According to U.S. Census data, 19.5 percent of Richmond residents were living in poverty in 2022 compared with 26.2 percent in 2016.

As part of the FY 2025 budget development process, departments were asked to identify initiatives and related costs that address poverty in the City of Richmond.

The following table reflects what was identified.

# POVERTY MITIGATION

Initiative	Brief Description
<b>OFFICE OF COMMUNITY WEALTH BUILDING</b>	
<b>Collective Impact and Poverty Reduction Oversight</b>	The Office of Community Wealth Building serves as the collective impact hub for an informed, energized, and aligned community of non-profits, ministries, government agencies, funders, businesses and people. We coordinate the implementation of a service delivery and philanthropic approach. We are the connector between ideas for transforming communities that are created by the people and the assets that exist in the community.
<b>Workforce Development</b>	OCWB's Workforce Development Program is a demand driven program where the needs of businesses to remain competitive and productive are aligned with the needs of participants to earn sufficient wages that enable them to sustain themselves and their families. Our goal is to prepare participants to work in occupations that are both in demand and pay wages sufficient enough to enable participants to transition from dependence on social supports. We work with residents from impacted communities who desire to receive occupational skills training, workforce readiness enrichment and supportive services to prepare for employment.
<b>Building Lives to Independence and Self Sufficiency (BLISS)</b>	The BLISS Program provides wrap-around, holistic support services to a targeted number of participants who are heads of households. The program is designed to help participants identify and overcome barriers to achieving higher levels of self-sufficiency and reduced dependence on social supports. The BLISS Program provides guidance and support to all of the family members living in the household.
<b>Mayor's Youth Academy (MYA)</b>	The MYA is a multifaceted effort to not only connect Richmond teenagers to summer employment, but also provide year-round support. It offers a variety of activities aimed at promoting career and life readiness training, leadership development, exposure to entrepreneurship, mentoring, and post-secondary career exploration. The goal is to equip, inspire and empower Richmond's future workforce to become determined, successful citizens who will one day become our City's leaders.
<b>Social Enterprise</b>	Social Enterprise/Wealth Building involves developing and/or expanding activities that are specifically geared towards contributing to the stabilization and development of emerging neighborhoods marked by high poverty and increasing access to generational wealth for residents from impacted communities.
<b>Guaranteed Income and Resilience</b>	The Richmond Resilience Initiative is a poverty reduction strategy designed to lift individuals out of poverty through a two-year cycle of monthly income disbursements. The program follows a data-driven, research-tested capacity model similar to those applied in other cities like Stockton, California and that promotes wealth building with generational impact.
<b>AmeriCorps</b>	Through the Richmond Healthy Futures Opioid Prevention and Economic Opportunities Program (RHOPE), the City of Richmond will engage AmeriCorps members to improve the quality of life for vulnerable residents, reducing dependence on heroin and opioids and increasing workforce readiness knowledge and skills in residents reentering society after incarceration.
<b>HOUSING &amp; COMMUNITY DEVELOPMENT</b>	
<b>Quality and Affordable Housing Development</b>	Housing & Community Development (HCD) collaborates with local providers to develop and offer quality affordable housing options for individuals and families at the lower income levels. Housing is an essential necessity that provides stability to individuals and families. First time homebuyers are afforded the opportunity to purchase a home and through that investment gain equity, which will increase and build wealth over a period of time.
<b>Cyber Security Program</b>	The Cyber Security Program is a collaborative effort between HCD and the Office of Community Wealth Building (OCWB). HCD provides CDBG funding to seed the efforts in providing Cyber Security training to individuals and job placement once trained.



# POVERTY MITIGATION

Initiative	Brief Description
<b>Section 3</b>	Mandated by HUD to create opportunities for employment, training, and contracting and to provide funding for economic ventures for persons who earn low or very low incomes who receive government assistance for housing, or for businesses that serve persons with low income earnings at or below 30% of the area median income.
<b>HUMAN SERVICES</b>	
<b>OFFICE OF AGING &amp; DISABILITY SERVICES</b>	
Senior Employment	Assist seniors in returning to labor force to supplement Social Security or retirement income. Coordination with Senior Connections, AARP's Senior Community Service Employment Program (SCSEP)
Senior/Disability Financial Seminars	Provide financial information to equip seniors in making the most informed decisions regarding their finances, i.e., money management, financial assistance with prescriptions, etc.
Employment Fair for Veterans	Conduct a fair consisting of community resources and employment for veterans and their families.
<b>OFFICE OF IMMIGRANT &amp; REFUGEE ENGAGEMENT</b>	
Annual Multicultural Festival, National Immigrant's Day Celebration, AfroFest.	Demonstrate cultural diversity in the City - Provide a space for cultural exchange/learning opportunities and access to human services programs in the city. Establish opportunities for intercultural exchange with different communities (African countries)
Legal Clinics (Immigration and Tax Law), Consumer Protection Workshops (Notary Fraud Prevention, How to open a business, Funding Streams for Micro and Small Enterprises.	Improve knowledge and reduce frauds committed against LEP communities. Provide no-cost legal consultation and pro-bono assistance to low income and LEP residents.
Newcomers Civic Classes, Citizens' Academies (RPD, RPS and Fire Dept.)	Improve life skills for immigrants and new residents in the City. Educate about services, duties and rights as residents.
Latino Entrepreneurship Academy and other classes for business owners.	Establish a pathways for economic independence for immigrants and refugees seeking to establish a business.
iSpeak Richmond education campaign	Establish a pathways for self-advocacy and empowerment to guarantee equitable access to services and resources.
<b>OFFICE OF EQUITY &amp; INCLUSION</b>	
Equity training/education/resources for city leadership/staff	Organize racial equity/inclusion/cultural competency training for City leadership/staff to enhance staff awareness of these concepts and assist City in normalizing and operationalizing equity-centered conversations and work.
Equitable policy analysis	Work with staff to assess and correct policies and practices that are linked to social, health, economic and other inequities within the City.
<b>JUSTICE SERVICES</b>	
Adult Day Reporting Center (RDRC)	Provide onsite job readiness and financial management skills to assist program participants with overcoming barriers to employment and learning financial responsibility. Upon completion of the job readiness course, participants who remain unemployed are linked to the Department of Economic and Community Development Workforce Center for vocational assessment and job placement. The job readiness and financial management services provided at the RDRC helps participants to overcome barriers to employment and improves how they manage their income, which enhances the quality of life for themselves and their families. These services represent about five percent of total RDRC services.

# POVERTY MITIGATION

Initiative	Brief Description
Post Dispositional Program	The Richmond Juvenile Detention Center's Post-Dispositional Program is governed by the Code of Virginia and certified through the Department of Juvenile Justice (DJJ). It provides the 13th Court Service Unit a secure residential alternative to commitment to DJJ for City of Richmond youths. These non-violent juvenile offenders from ages fourteen to seventeen years of age are on suspended commitments to DJJ and can spend up to six months in the Post-D Program. The program is designed to meet their individual, behavioral, educational and treatment needs. The participation of parents and/or legal guardian's is an integral component of the program as they take part in the treatment and progress of the youth through their transition back home.
Pretrial/Probation Supervision	Pretrial/probation officers administer risk/need assessments to determine criminogenic risk factors to address by completing supervision plans to mitigate or eliminate such risks. Employment and education risks are addressed by utilizing resources offered by Workforce Development to increase soft skills, participate in work experiences/training and seek employment.
<b>Non-Departmental</b>	
Project Homes	Rehabilitate mobile homes
Partnership for Housing Affordability (PHA)	Specifically, the current fiscal year's funding has been utilized to help pay for the services of a local translation provider that has removed the program's language barrier. With this service, HRL staff can take advantage of live interpretation for more than 280 languages—meaning that all, and not just some, of Richmond's residents will be able to receive housing navigation!
Tax Relief	Relief for the elderly and disabled
VA League for Safer Streets	Crime prevention
Camp Diva	Girls for change
Better Housing Coalition	Links together job readiness and employment with housing stability and building future household wealth.
Commonwealth Catholic Charities	Provide street outreach to all households living on the streets of Richmond, as well as those seeking access to services who are not visibly homeless.
Homeward	Planning agency to serve Richmond residents pushed into homelessness.
Richmond Behavior Health	Mental Health Services
OAR of Richmond, Inc.	Pre and post release re-entry services
CARITAS	CARITAS exists to provide safe shelter for people experiencing homelessness and to find long-term solutions to their housing crisis. 2 specifics in application: 1) The Furniture Bank provides furniture and essential household goods to people coming out of a housing crisis. 2) The CARITAS Works program is an intensive workforce development curriculum for adults with significant barriers to employment, such as poor or no work histories, long-term substance use disorders, and felony convictions.
Daily Planet, Incorporated	Medical and behavioral service lines
Help Me Help You Foundation	Reentry Navigation which is the connection of former justice-involved individuals and their families through several steps of a purposeful intake.
The Healing Place	Support for the operation of the residential recovery program which has grown to reach more people in the Richmond region.
Virginia Supportive Housing	Gap funding from the City of Richmond to support the 204 households served in the RHL program.
Housing Opportunities Made Equal of Virginia, Inc. (for Eviction Diversion Program)	Through financial resources, outreach and education, divert evictions to eliminate the spiral of unfortunate events including housing instability, job loss, and school mobility that often impact an eviction. Provide more intensive services for families working toward financial sufficiency and maintain housing sustainability.
YMCA	Out of School Time Social Needs Navigation

# POVERTY MITIGATION

Initiative	Brief Description
RVA Sisters Keeper	1) Help individuals to establish residency in the City of Richmond and connect with provide resources for connection to community resources. 2) Identify residents who are seeking housing and assist w expediting that process and assisting with funding to secure permanent housing. 3) Utilize prevention services to assist with past due utility bills or expenses to avoid eviction. We will assist with housing search, placement and landlord outreach. Financial assistance from this RFF will allow us to provide case management services and to ensure individuals and families are able to locate and maintain housing. 4) Assist individuals with getting access to senior and disability services. 5) Identify individuals in need of assistance with access to senior housing. 6) Promotion of community health and quality of life, particularly with services directed towards low income residents or neighborhoods. 7) Workforce Development to include job-skills training and workforce development
Boaz & Ruth, Inc.	We are committed to continuing to provide low income residents and formerly incarcerated individuals, all who have challenges accessing housing in the open market, a place to call home.
<b>PARKS, RECREATION &amp; COMMUNITY FACILITIES</b>	
Workforce Development	Develop job skills for at-risk populations. Program participants will develop skills in grounds maintenance, administrative support, equipment use, electrical and plumbing work, HVAC technical services, horticulture, basic carpentry, and heavy equipment operation while performing essential maintenance in PRCF facilities. As a result, individuals gain marketable skills and forge social connections which mitigates recidivism.
Recreation Programming	Provide services and support to youth, adults and seniors in the areas of athletics, aquatics, camps, trips and special initiatives so that residents can have access to high quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle.
Out of School Time Programming	Provide Out of School programming at 14 RPS elementary schools across the City of Richmond. The program includes: sports and games, cultural enrichment, character building and community involvement, homework assistance, a healthy meal/snack each day, health and wellness education, leadership development, STEM programs and outdoor recreation. The program is held Monday through Friday from school dismissal until 6:00 pm on all fully operating school days.
Food Programs	<p>Federal Summer Food program established to provide nutritious meals to eligible youth at departmental sites and other locations (such as churches, not-for-profit organizations, etc.) in the City of Richmond and other surrounding localities. The U.S. Department of Agriculture reimburses the City for actual meals served through this program up to an amount within the contractual agreement.</p> <p>Federal Child &amp; Adult Food program established to provide nutritious snacks to eligible youth at the department's after school sites. The U.S. Department of Agriculture reimburses the City for actual meals served through this program up to an amount within the contractual agreement.</p>
We Matter RVA	<p>Program participants are engaging in interesting and fun activities that help them build Center for Disease Control protective factors against youth violence but more specifically, against gun violence. The program sites include River City Middle School, MLK Middle School and the East End Boys &amp; Girls Club.</p> <p>Participants in We Matter RVA benefit from the following: Safe, supervised after school programming three days each week, with a daily meal and snack. Recreational activities designed by the City of Richmond DPR staff that will expose youth to new and creative recreation opportunities, and help youth develop important skills and mindsets to prepare for future employment, including but not limited to financial literacy, completing paperwork, meeting basic employment expectations, resume writing, and interview preparation; Mental and behavioral supports to help build life skills such as decision-making, goal setting, and conflict resolution.</p>



# POVERTY MITIGATION

Initiative	Brief Description
<b>SOCIAL SERVICES</b>	
<b>Healthy Families Richmond</b>	The Office of Community Wealth Building serves as the collective impact hub for an informed, energized, and aligned community of non-profits, ministries, government agencies, funders, businesses and people. We coordinate the implementation of a service delivery and philanthropic approach. We are the connector between ideas for transforming communities that are created by the people and the assets that exist in the community.
<b>Early Childhood Development Initiative (ECDI)</b>	Healthy Families Richmond provides intensive home visiting services to prenatal and new parents with the goal of enhancing parenting skills and competencies needed to get children off to a healthy start.
<b>Family Preservation</b>	Family Preservation (In-Home Services) provides assistance to families with children who are in need of emergency an supportive services. The focus of service delivery is to strengthen families to enable them to remain independent in their homes and to keep children safe and well.
<b>Fostering Futures and Independent Living</b>	Family Preservation services provides assistance to families with children who are in need of emergency an supportive services. The focus of service delivery is to strengthen families to enable them to remain independent in their homes and to keep children safe and well.
<b>Virginia Initiative for Education and Work (VIEW)</b>	Foster Care Program available to youth in foster care over the age of 18. This voluntary program allows local department of social services (LDSS) to provide youth with financial, social support, and services until age 21.  Services designed to help foster care youth transition to self-sufficiency as they age out of foster care.
<b>Child Care (VIEW)</b>	VIEW is a program of employment opportunities to assist individuals in attaining the goal of self-sufficiency. The goal is to offer participants the opportunity to achieve economic independence, provide positive incentives to work, provide work skills necessary for self-sufficiency, allow families to contribute materially to their own self-sufficiency, inform participants of the responsibilities and expectations of public assistance and to obtain work experience.
<b>Supplemental Nutrition Assistance Program Employment and Training (SNAPET)</b>	Child centered, family focused services that support low-income families in their goals of economic self-sufficiency and child development by providing for the supervision, protection and well-being of the child. Services are provided for children under 13 years of age who reside with a parent or a person standing in loco parentis who is working or attending a job training or an educational program. Services may also be provided for families who are receiving child protective services and for children up to 18 years of age who are physically or mentally incapable of caring for themselves or subject to court supervision.
<b>General Relief</b>	Provides job search, job search training, education, training and work experience to non-public assistance SNAP recipients.
<b>RICHMOND SHERIFF'S OFFICE</b>	
<b>Jail Mental Health Program</b>	Behavioral health care and case management. Equipping inmates with the tools to not re-offend. Mental Health Assessment by licensed clinician, GED, Book reading consistently, weekly computer skills training, writing skills training and co-occurring disorders group meetings and individual therapy provided.
<b>Richmond Retooled Comprehensive Second Chance Reentry Program</b>	(Reentry Program) is a comprehensive plan that will provide strategies for a successful reintegration into the community. The wrap-around services include education, employability skills/job training/vocation, financial literacy, health and human services, housing, and transportation.

# EXPENDITURES BY AGENCY



# **GENERAL GOVERNMENT**

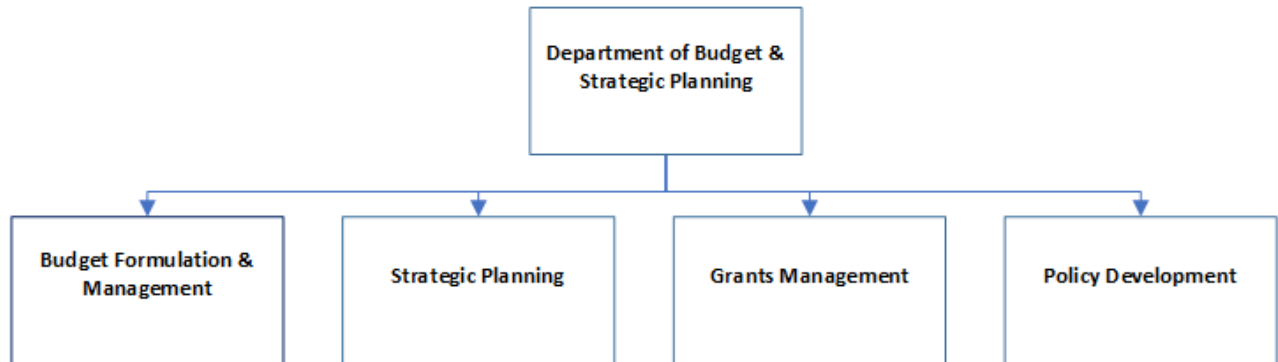
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# BUDGET & STRATEGIC PLANNING

## OVERVIEW

The Department of Budget & Strategic Planning monitors expenditures and revenues to ensure that the City is in alignment with its annual plan by providing recommendations and financial management strategies for the city and other entities. The department also oversees citywide grant applications, ensures compliance with grant requirements, matching fund requirements, and the City's comprehensive grant process. Additionally, the department contributes to the Mayor's goal of efficient and high quality service delivery by playing a central role in the implementation of a set of mission-driven, outcome-oriented, and performance-based management tools to include performance informed budgeting that guide investment to meet identified outcomes and evaluate success toward achieving City objectives.



## MISSION

The mission of the Department of Budget & Strategic Planning is to provide corporate, performance informed oversight for the development, analysis, and execution of the City's budgeting and strategic performance management processes as well as grant support in order to balance the needs and resources of the community.

## VISION

To implement mission-driven, outcome-oriented, and performance based management tools, to include performance informed budgeting, to meet identified outcomes and evaluate success towards achieving City objectives.

## OBJECTIVES

- Enhance internal and external outreach
- Improve service delivery outcomes – improve operational efficiencies and improve internal customer service
- Enhance leadership capabilities and improve the knowledge and skills of departmental personnel

# BUDGET & STRATEGIC PLANNING

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$957,805	\$1,320,532	\$1,973,221	\$2,356,703
Operating	118,890	261,064	358,098	145,365
Total General Fund	\$1,076,695	\$1,581,596	\$2,331,319	\$2,502,068
Total Summary	\$1,076,695	\$1,581,596	\$2,331,319	\$2,502,068
Per Capita	\$4.70	\$6.98	\$10.27	\$10.92
General Fund Staffing	13.00	15.00	17.00	17.00
Other Funds Staffing	—	—	—	—
*Total Staffing	13.00	15.00	17.00	17.00

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Administrative Technician, Senior	1.00	1.00	—
Budget & Policy Analyst	3.00	1.00	(2.00)
Budget & Policy Analyst, Associate	1.00	1.00	—
Budget and Policy Analyst, Principal	—	1.00	1.00
Budget & Policy Analyst, Senior	7.00	6.00	(1.00)
Director of Budget and Strategic Planning	1.00	1.00	—
City Economist	1.00	1.00	—
Grant Coordinator	—	1.00	1.00
Grant Writer	—	1.00	1.00
Senior Manager	3.00	3.00	—
Grand Total	17.00	17.00	—

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Update Personnel Expenditures

FTE: 0.00      \$322,450

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Support Employee Salary Increase

FTE: 0.00      \$61,032

- Provide a four percent salary increase for general employees.

# BUDGET & STRATEGIC PLANNING

## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

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**Capture Operational Efficiencies** **FTE: 0.00**    **(\$75,000)**

- Reduce funds for operational savings in the division of performance management. Deferral of implementing a new performance-based budgeting approach is manageable. Additional upfront work needs to be conducted prior to implementation.

**Reallocate Information Technology Costs** **FTE: 0.00**    **(\$146,450)**

- Transfer costs from the department to the Information Technology Internal Service fund for eCivis and Workiva. No adverse impacts are expected because of this adjustment.

**Support Technology Improvements** **FTE: 0.00**    **\$8,717**

- Provide support for technology improvements and addresses critical software maintenance, upgrades and needs. Specific projects include the acquisition of Moody's Analytics which produces a metropolitan forecast database that has over 100+ variables (drivers for the revenue models) for the Richmond Metro area along with the production of a quarterly economic forecast.

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**TOTAL** **FTE: 0.00**    **\$170,749**



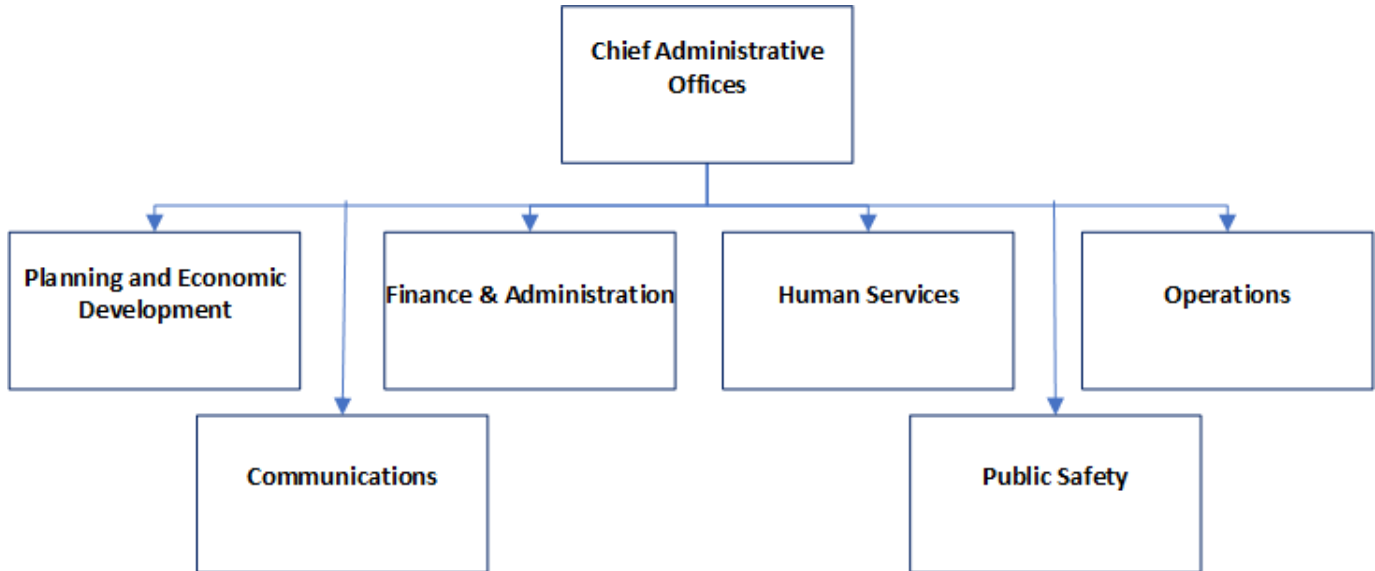
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# CHIEF ADMINISTRATIVE OFFICES

## OVERVIEW

Consistent with the Mayor's priorities, the Chief Administrative Offices provide 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.



## MISSION

The Chief Administrative Offices are responsible for the day-to-day management of the City government, acting under the general direction of the Mayor.

## OBJECTIVES

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

# CHIEF ADMINISTRATIVE OFFICES

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$810,598	\$955,408	\$3,197,955	\$3,218,886
Operating	199,895	190,533	172,650	174,810
<b>Total General Fund</b>	<b>\$1,010,493</b>	<b>\$1,145,941</b>	<b>\$3,370,605</b>	<b>\$3,393,696</b>
Special Fund	478,644	–	–	–
<b>Total Summary</b>	<b>\$1,489,137</b>	<b>\$1,145,941</b>	<b>\$3,370,605</b>	<b>\$3,393,696</b>
Per Capita	\$6.50	\$5.06	\$14.85	\$14.82
General Fund Staffing	10.00	4.00	10.00	11.00
Other Funds Staffing	–	–	–	–
<b>*Total Staffing</b>	<b>10.00</b>	<b>4.00</b>	<b>10.00</b>	<b>11.00</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Chief Administrative Officer	1.00	1.00	–
Deputy Chief Administrative Officer	4.00	4.00	–
Executive Assistant, Senior	1.00	1.00	–
Management Analyst, Associate	1.00	1.00	–
Management Analyst, Principal	1.00	1.00	–
Organizational Strategist	–	1.00	1.00
Senior Policy Advisor	2.00	2.00	–
<b>Grand Total</b>	<b>10.00</b>	<b>11.00</b>	<b>1.00</b>

# CHIEF ADMINISTRATIVE OFFICES

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

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### Update Personnel Expenditures

FTE: 1.00

\$59,842

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, and the addition of a Senior Policy Advisor to address increased workload. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Capture Efficiencies

FTE: 0.00

(\$125,000)

- Reduce funds for personnel related to the retirement of a Deputy Chief Administrative Officer. The savings and a reduction of a position will be realized following the retirement of the employee mid fiscal year.

### Support Employee Salary Increase

FTE: 0.00

\$86,088

- Provide a four percent salary increase for general employees.

### Support Employee Parking

FTE: 0.00

\$2,160

- Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

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**TOTAL**

**FTE: 1.00**

**\$23,091**

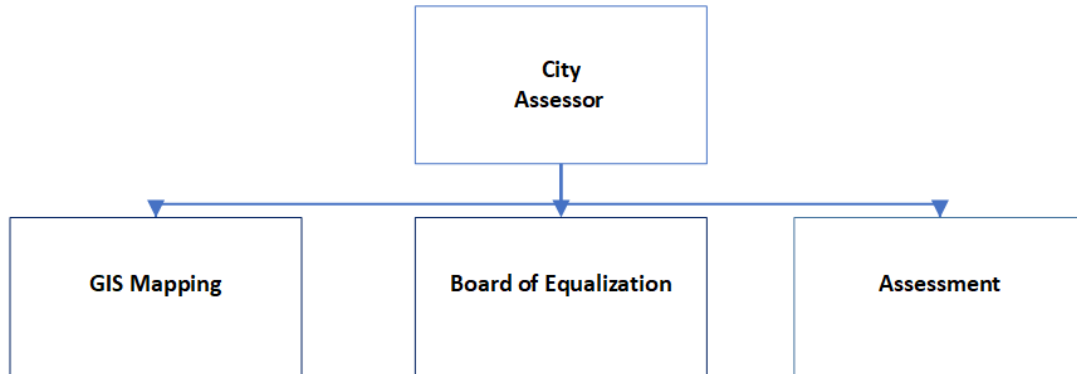
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## OVERVIEW

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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, maintaining property database information, current property ownership files, and Geographic Information Systems (GIS) layer information.



## MISSION

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It is the mission of the Richmond Real Estate Assessor's Office to annually make equitable assessments at market value through teamwork, while encouraging citizen participation in the process to produce an assessment roll in accordance with state statutes, and to provide accurate information to the public, all in a courteous, efficient, and professional manner.

## VISION

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To move the department further into the 21<sup>st</sup> century with upgraded technology that allows our staff to perform more accurate and equitable real property assessments with an emphasis on professional staff development, improved Computer-Assisted Mass Appraisal (CAMA), appraisal system software, GIS integration, and more analytical tools so the public can have greater trust in the work that we do.

## OBJECTIVES

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- Real Estate Assessments
- Tax Abatement Credits
- Tax Exemptions by Classification or Designations
- Provide the Department of Finance with revised assessment decisions
- Schedule Board of Equalization (BOE) hearings
- Provide administrative support for the hearings
- Correspond with taxpayers on appeal outcomes

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$3,698,718	\$3,813,060	\$4,507,872	\$4,802,095
Operating	176,434	188,866	309,454	462,297
Total General Fund	\$3,875,152	\$4,001,926	\$4,817,327	\$5,264,392
Total Summary	\$3,875,152	\$4,001,926	\$4,817,327	\$5,264,392
Per Capita	\$16.92	\$17.66	\$21.22	\$22.99
General Fund Staffing	37.00	37.00	37.00	37.00
Other Funds Staffing	—	—	—	—
*Total Staffing	37.00	37.00	37.00	37.00

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Business Systems Analyst (Council Agency)	1.00	1.00	—
City Assessor	1.00	1.00	—
Deputy Department Director	1.00	1.00	—
GIS Analyst (Council Agency)	—	1.00	1.00
GIS and Project Manager (Council Agency)	1.00	1.00	—
GIS Specialist (Council Agency)	2.00	1.00	(1.00)
Management Analyst (Council Agency)	1.00	1.00	—
Management Analyst, Associate (Council Agency)	1.00	1.00	—
Real Estate Appraiser	9.00	9.00	—
Real Estate Appraiser, Associate	7.00	7.00	—
Real Estate Appraiser, Senior	6.00	6.00	—
Real Estate Assessment Manager	1.00	1.00	—
Real Estate Assessment Supervisor	5.00	5.00	—
Real Estate Title Examiner	1.00	1.00	—
<b>Grand Total</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>



## FY 2025 PROPOSED BUDGET ADJUSTMENTS

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**Update Personnel Expenditures**

FTE: 0.00     \$155,961

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

**Support Employee Salary Increase**

FTE: 0.00     \$138,262

- Provide a four percent salary increase for general employees.

**Support Technology Improvements**

FTE: 0.00     \$151,596

- Provide support for technology improvements and address critical software maintenance, upgrades, and needs of the department. Specific projects include support for Vision CAMA software.

**Support Employee Parking**

FTE: 0.00     \$2,880

- Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

**Support Fleet Management Services**

FTE: 0.00     **(\$1,633)**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

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**TOTAL**

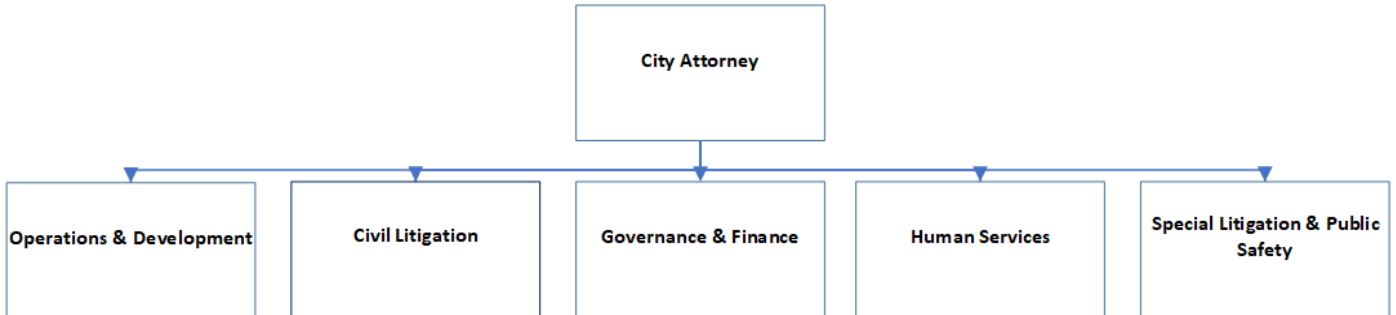
FTE: 0.00     \$447,066

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## OVERVIEW

The Office of the City Attorney provides legal advice and defense along with comprehensive legal services to the City Council, the Mayor, the Chief Administrative Officer, and all departments, boards, commissions, and agencies of the City. The Office of the City Attorney functions as a full-service law firm which provides legal services in the practice areas of civil litigation, government and finance, human services, operations and development, and public safety. The Office of the City Attorney provides legal defense to the council or any member thereof, or any officer or employee of the City, or any trustee or member of any board or commission appointed by the city council in any legal proceeding where they may be named as a defendant; renders legal opinions; prepares ordinance, resolutions, contracts, deeds, and other written instruments; participates in bond authorizations and bond issuances as authorized by ordinance; and advises and appears before the Court in social service matters.



## MISSION

The Office of the City Attorney endeavors to render timely legal services of only the highest quality to the City Council and the City Administration, consistent with its commitment to professionalism. The office functions as both advisor and advocate as it pursues the City's goals while remaining dedicated to principles of ethical behavior, efficiency, and accountability.

## VISION

The Office of the City Attorney serves a key role in the areas of timely and competent legal services; policy and legal compliance; civil defense; blight removal and neighborhood improvement; economic development; revenue collection and enhancements; policy development; and human services delivery to families.

## OBJECTIVES

- Improve departmental performance and delivery of legal services to City clients with increased emphasis on problem solving to assist the City in reaching its objectives.

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$3,839,160	\$5,019,704	\$5,482,905	\$6,681,892
Operating	178,181	173,033	393,761	397,361
<b>Total General Fund</b>	<b>\$4,017,341</b>	<b>\$5,192,737</b>	<b>\$5,876,666</b>	<b>\$7,079,253</b>
Special Fund	579,566	696,435	696,435	696,435
<b>Total Summary</b>	<b>\$4,596,907</b>	<b>\$5,889,172</b>	<b>\$6,573,101</b>	<b>\$7,775,688</b>
Per Capita	\$20.07	\$25.99	\$28.96	\$33.95
General Fund Staffing	30.76	30.76	37.76	39.50
Other Funds Staffing	7.24	7.24	7.24	7.24
<b>*Total Staffing</b>	<b>38.00</b>	<b>38.00</b>	<b>45.00</b>	<b>46.74</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Assistant City Attorney	13.26	11.00	(2.26)
City Attorney	1.00	1.00	—
Council Policy Analyst	0.00	2.00	
Deputy City Attorney	4.50	5.50	1.00
Legal Secretary	2.00	2.00	—
Legal Secretary, Senior	2.00	2.00	—
Management Analyst, Senior (Council Agency)	1.00	1.00	—
Paralegal	4.00	4.00	—
Paralegal, Senior	4.00	4.00	—
Senior Assistant City Attorney	5.00	7.00	2.00
Technology Specialist (Council Agency)	1.00	—	(1.00)
<b>Grand Total</b>	<b>37.76</b>	<b>39.50</b>	<b>(0.26)</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

---

**Update Personnel Expenditures**

**FTE: (2.26)    \$821,586**

- Technical adjustment to support personnel costs. Changes reflect a realignment of funding for legal services provided for utilities work. This adjustment is only for reallocation of funding and does not reflect an overall reduction in staffing. A corresponding adjustment has been made in the Department of Public Utilities to increase the funding support and FTE allocation. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

**Increase Legal Services Personnel**

**FTE: 2.00    \$207,751**

- Provide funds for the addition of one Policy Analyst and one Assistant City Attorney to address the increase in workload. These positions will support legal services such as, research, drafting legal documents, and writing of legislation.

**Support Employee Salary Increase**

**FTE: 0.00    \$169,650**

- Provide a four percent salary increase for general employees.

**Support Employee Parking**

**FTE: 0.00    \$3,600**

- Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

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**TOTAL**

**FTE: (0.26)    \$1,202,587**

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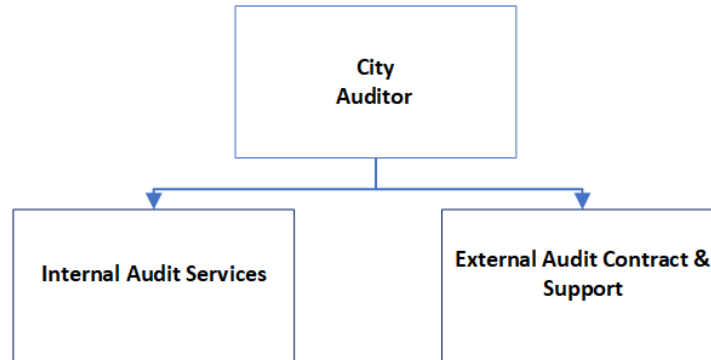
## OVERVIEW

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Provides professional, independent auditing services to City agencies, to promote:

- Full financial accountability
- Efficiency and effectiveness of operations and programs
- Compliance with relevant laws and regulations

Under the guidance of the city's Audit Committee, the audit staff helps support management's internal control structures. Thereby, the office assists the City Council and the city administration in achieving their goals and objectives.



## MISSION

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The mission of the City Auditor's Office is to promote open and accountable government through independent audit services.

## VISION

---

Lead in local government auditing.

## OBJECTIVES

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- Promote full financial accountability, efficiency and effectiveness of operations and programs and compliance with relevant laws and regulations
- Promote efficiency and effectiveness of operations and programs
- Promote compliance with relevant laws and regulations
- Promote full financial accountability
- Promote compliance with relevant laws and regulations



## FISCAL SUMMARY \*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$1,472,239	\$1,365,281	\$1,601,468	\$1,796,505
Operating	660,289	383,606	544,482	544,482
Total General Fund	\$2,132,528	\$1,748,887	\$2,145,950	\$2,340,987
Total Summary	\$2,132,528	\$1,748,887	\$2,145,950	\$2,340,987
Per Capita	\$9.31	\$7.72	\$9.45	\$10.22
General Fund Staffing	13.00	12.00	12.00	12.00
Other Funds Staffing	—	—	—	—
*Total Staffing	13.00	12.00	12.00	12.00

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department. .

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
City Auditor	1.00	1.00	—
Deputy Department Director, Senior	1.00	1.00	—
Internal Audit Manager	2.00	2.00	—
Internal Auditor	7.00	7.00	—
Management Analyst (Council Agency)	1.00	1.00	—
<b>Grand Total</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

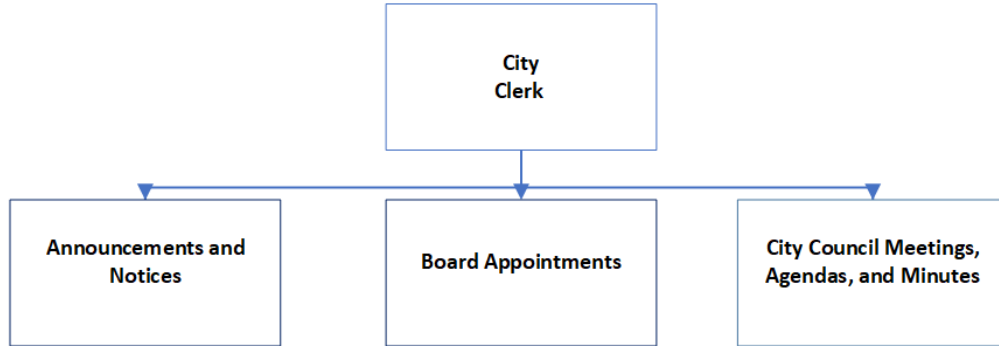
<b>Update Personnel Expenditures</b>	<b>FTE: 0.00</b>	<b>\$149,213</b>
<ul style="list-style-type: none"> <li>Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.</li> </ul>		
<b>Support Employee Salary Increase</b>	<b>FTE: 0.00</b>	<b>\$45,824</b>
<ul style="list-style-type: none"> <li>Provide a four percent salary increase for general employees.</li> </ul>		

<b>TOTAL</b>	<b>FTE: 0.00</b>	<b>\$195,037</b>
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## OVERVIEW

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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.



## MISSION

---

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.

## VISION

---

The Office of the Richmond City Clerk is a user-friendly agency, committed to providing prompt, professional, and courteous service.

## OBJECTIVES

---

- Improve the internal and external communication of city operations and build a transparent government for city employees and citizens

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$726,157	\$790,018	\$935,659	\$993,443
Operating	239,342	225,039	332,931	333,651
<b>Total General Fund</b>	<b>\$965,499</b>	<b>\$1,015,057</b>	<b>\$1,268,590</b>	<b>\$1,327,094</b>
<b>Total Summary</b>	<b>\$965,499</b>	<b>\$1,015,057</b>	<b>\$1,268,590</b>	<b>\$1,327,094</b>
Per Capita	\$4.21	\$4.43	\$5.59	\$5.79
General Fund Staffing	8.00	7.00	7.00	7.00
Other Funds Staffing	–	–	–	–
<b>*Total Staffing</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Assistant City Clerk (Council Agency)	3.00	2.00	(1.00)
Assistant City Clerk, Senior (Council Agency)	–	1.00	1.00
City Clerk	1.00	1.00	–
Deputy Department Director	1.00	1.00	–
Management Analyst (Council Agency)	1.00	1.00	–
Management Analyst, Associate (Council Agency)	–	–	–
Management Analyst, Principal Council Agency	1.00	1.00	–
<b>Grand Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Update Personnel Expenditures

FTE: 0.00      \$34,937

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Support Employee Salary Increase

FTE: 0.00      \$22,847

- Provide a four percent salary increase for general employees.

## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

---

**Support Employee Parking**

**FTE: 0.00**

**\$720**

- Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

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**TOTAL**

**FTE: 0.00**

**\$58,504**

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## OVERVIEW

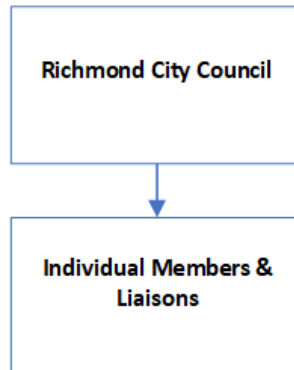
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The Richmond City Council is the official governing body of the City of Richmond and provides legal authority over it per the Richmond City Charter. In the delivery of its duties, the Richmond City Council represents city residents by creating and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

Richmond City Council appoints and oversees six offices, which include: the Office of the Council Chief of Staff, Office of the City Clerk, Office of the City Auditor, Office of the City Attorney, Office of the City Assessor of Real Estate, and the Inspector General.

In the delivery of its duties, Richmond City Council holds an average of 12 official monthly public meetings to discuss, deliberate, and act on laws and policy on behalf of Richmond residents. These include formal meetings; informal meetings; six Council Standing Committee meetings; and Council budget meetings, special meetings, and public hearings and special events that are held on an as-needed basis.

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



## MISSION

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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.

## VISION

---

Richmond City Council is committed to creating a vibrant community that is a great place to live, love, work, learn, play, visit, and enjoy family.

## OBJECTIVES

- Represent Richmond residents in creating and amending local laws
- Establish an annual Richmond Government Budget
- Develop Richmond Government policy
- Provide oversight of Richmond Government

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$1,174,803	\$1,270,842	\$1,306,225	\$1,518,188
Operating	312,412	308,081	817,268	824,468
<b>Total General Fund</b>	<b>\$1,487,215</b>	<b>\$1,578,923</b>	<b>\$2,123,492</b>	<b>\$2,342,656</b>
Special Fund	—	261,869	261,869	261,869
<b>Total Summary</b>	<b>\$1,487,215</b>	<b>\$1,840,792</b>	<b>\$2,385,361</b>	<b>\$2,604,525</b>
Per Capita	\$6.49	\$8.12	\$10.51	\$11.37
General Fund Staffing	18.00	18.00	18.00	19.00
Other Funds Staffing	—	—	—	—
<b>*Total Staffing</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>19.00</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Council Liaison	9.00	9.00	—
Council Member	7.00	7.00	—
President Of Council	1.00	1.00	—
Senior Manager	—	1.00	1.00
Vice President Of Council	1.00	1.00	—
<b>Grand Total</b>	<b>18.00</b>	<b>19.00</b>	<b>1.00</b>



## FY 2025 PROPOSED BUDGET ADJUSTMENTS

---

**Update Personnel Expenditures**

**FTE: 1.00**

**\$177,172**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, consolidations, reorganization efforts, and the addition of a Senior Manager to lead the Civilian Review Board. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

**Support Employee Salary Increase**

**FTE: 0.00**

**\$34,791**

- Provide a four percent salary increase for general employees.

**Support Employee Parking**

**FTE: 0.00**

**\$7,200**

- Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

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**TOTAL**

**FTE: 1.00**

**\$219,163**

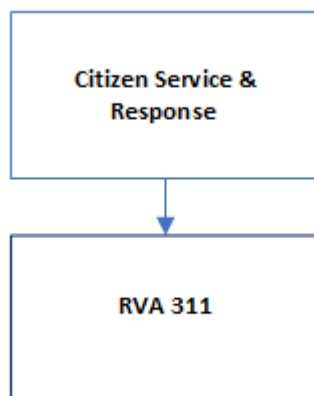
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## OVERVIEW

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The Department of Citizen Service and Response is comprised of RVA311. The primary responsibilities of the department is to enable the dissemination of information, enable citizens to request non-emergency services, and to analyze and report the public's citizen requests, and the City's responsiveness in fulfilling citizens' requests.



## MISSION

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To empower Richmond citizens to get their non-emergency service needs met and help City government understand and respond to the public's needs and concerns effectively, with high citizen satisfaction.

## VISION

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The department makes it easy for citizens to share their input into City initiatives and to submit requests through their channel of choice. CSR provides the public with the opportunity to provide input into major City initiatives. CSR works with departments to provide citizens with clear expectations when a request is submitted, received timely, and meaningful updates are made to their requests through completion. Citizen Service & Response will offer actionable insights into public feedback, input, service requests, and request fulfillment to City Leadership and the public, in order to anticipate and effectively meet citizen needs.

## OBJECTIVES

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- Establish a culture of responsiveness and resident-centric perspective for all City departments and personnel
- Increase transparency and timeliness of information provided to the public
- Provide digital and in-person capabilities to City government agencies for the dissemination of information, and the solicitation and gathering of public input
- Measure citizen satisfaction with departmental fulfillment of requests
- Provide opportunities for citizens to submit and receive updates on requests through phone, internet, and smartphone app
- Provide district-level reporting of citizen requests to stakeholders

# CITIZEN SERVICE & RESPONSE

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$1,936,159	\$1,728,453	\$1,803,627	\$2,379,347
Operating	649,435	341,986	496,944	1,352,704
Total General Fund	\$2,585,594	\$2,070,439	\$2,300,571	\$3,732,051
Total Summary	\$2,585,594	\$2,070,439	\$2,300,571	\$3,732,051
Per Capita	\$11.29	\$9.14	\$10.14	\$16.29
General Fund Staffing	28.00	20.00	22.00	28.00
Other Funds Staffing	—	—	—	—
*Total Staffing	28.00	20.00	22.00	28.00

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Customer Care Specialist	16.00	21.00	5.00
Customer Service Manager	1.00	1.00	—
Customer Service Supervisor	1.00	2.00	1.00
Director of Citizen Service and Response	1.00	1.00	—
Management Analyst, Associate	2.00	2.00	—
Technology Manager (Agency)	1.00	1.00	—
<b>Grand Total</b>	<b>22.00</b>	<b>28.00</b>	<b>6.00</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

**Update Personnel Expenditures** **FTE: 3.00**    **\$387,118**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts and the addition of three Customer Care Specialists to address increased workload. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

**Increase Response for Customer Inquires** **FTE: 3.00**    **\$133,333**

- Add two Customer Care Specialists and one Customer Service Supervisor improve customer response times for calls made to the city's 311 call center. The addition of these positions and the implementation of new technology is expected to increase the interaction between the city and the callers more efficiently.

# CITIZEN SERVICE & RESPONSE

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## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

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**Support Employee Salary Increase** FTE: 0.00 \$55,269

- Provide a four percent salary increase for general employees.

**Realign Funds for Personnel Costs** FTE: 0.00 (\$150,000)

- Technical adjustment to transfer operating funds to support additional positions related to increased call volume a RVA 311. A corresponding increase has been made in personnel.

**Enhance RVA 311 Services** FTE: 0.00 \$1,000,000

- Improve the information and referral service that connects the community to the City of Richmond. This adjustment will support technology improvements, additional staffing, and processes changes needed to quickly and easily connect callers with a knowledgeable representative who can provide reliable information.

**Support Employee Parking** FTE: 0.00 \$5,760

- Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

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**TOTAL** FTE: 6.00 \$1,431,480

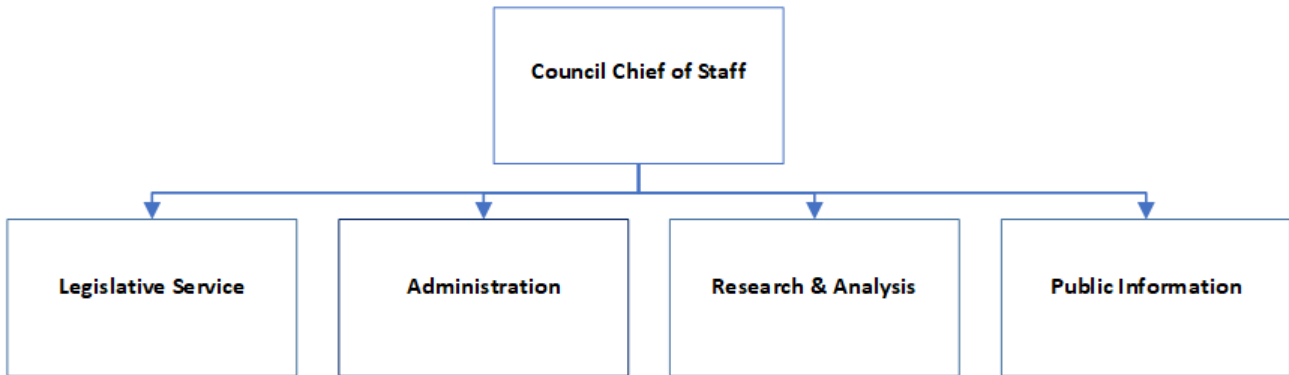
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## OVERVIEW

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



## MISSION

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The mission of the Richmond City Council Office of the Council Chief of Staff is to serve Richmond City Council by providing fiscal and policy analysis and to communicate and connect resources that enhance the lives of Richmond residents through responsible government.

## VISION

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The Richmond City Council Office of the Council Chief of Staff is committed to supporting the Richmond City Council as an informed and responsive body.

## OBJECTIVES

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- Support Council in representing Richmond residents in creating and amending local laws
- Support Council in establishing an annual Richmond Government Budget
- Support Council in developing Richmond Government policy
- Support Council in providing oversight of Richmond Government
- Support Council in providing oversight of Council Offices



# OFFICE OF THE COUNCIL CHIEF OF STAFF

## FISCAL SUMMARY \*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$766,451	\$922,660	\$1,854,616	\$2,032,755
Operating	79,856	226,977	453,693	453,693
Total General Fund	\$846,307	\$1,149,637	\$2,308,309	\$2,486,448
Total Summary	\$846,307	\$1,149,637	\$2,308,309	\$2,486,448
Per Capita	\$3.69	\$5.07	\$10.17	\$10.86
General Fund Staffing	11.00	11.00	17.00	16.00
Other Funds Staffing	—	—	—	—
*Total Staffing	11.00	11.00	17.00	16.00

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Council Chief of Staff	1.00	1.00	—
Council Public Relations Specialist	0.50	0.50	—
Council Budget Analyst	2.50	2.50	—
Deputy Department Director	1.00	1.00	—
Senior Manager	3.00	2.00	(1.00)
Executive Assistant	2.00	1.00	(1.00)
Management Analyst (Council Agency)	2.00	3.00	1.00
Management Analyst, Senior (Council Agency)	2.00	2.00	—
Management Analyst Principal (Council Agency)	2.00	2.00	—
Public Information Manager, Senior (Council Agency)	1.00	1.00	—
<b>Grand Total</b>	<b>17.00</b>	<b>16.00</b>	<b>(1.00)</b>

# OFFICE OF THE COUNCIL CHIEF OF STAFF

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

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**Update Personnel Expenditures**

**FTE: 0.00**

**\$225,819**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

**Capture Efficiencies**

**FTE: (1.00)**

**(\$95,495)**

- Reduce funds for personnel related to the elimination of a vacant Senior Manager position.

**Support Employee Salary Increase**

**FTE: 0.00**

**\$47,815**

- Provide a four percent salary increase for general employees.

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**TOTAL**

**FTE: (1.00)**

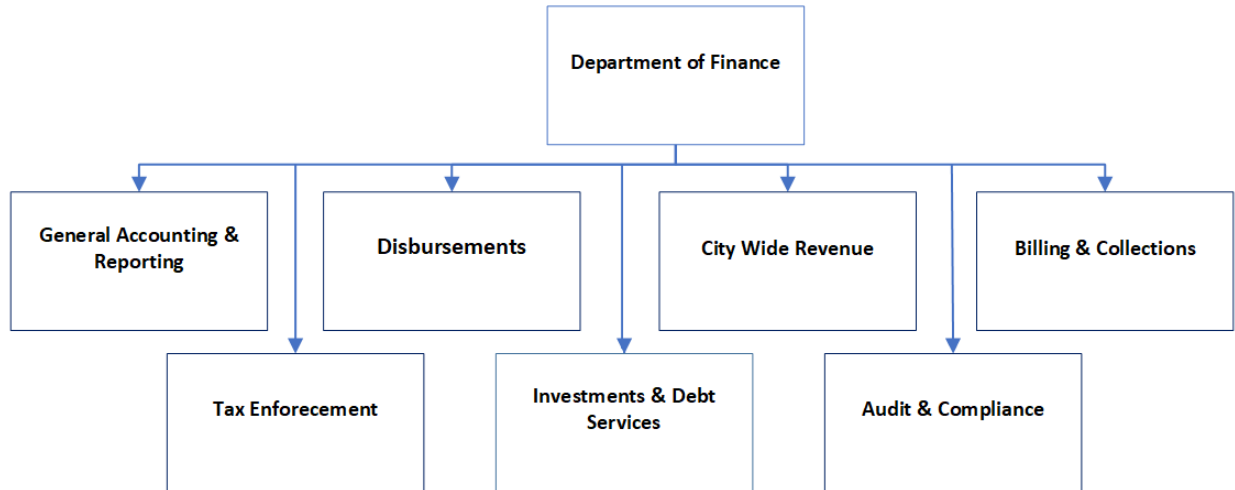
**\$178,139**

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## OVERVIEW

The Department of Finance is responsible for the taxation, accounting, disbursement, risk management, as well as debt and investment functions of the City. The Director of Finance is responsible for the offices of the Treasurer and Commissioner of Revenue.



## MISSION

To manage and safeguard the shared capital of the City of Richmond's citizens, businesses, departments, and partners.

## VISION

A citizen-focused Finance Department that is streamlined, transparent, and serves as a centralized resource for the City's many departments, offices, and partner organizations.

## OBJECTIVES

- Maintain and continuously improve bond ratings for the City of Richmond
- Maximize investment returns within appropriate risk parameters
- On time completion of the annual audited and monthly unaudited reports
- Accurate accounting of all funds (general, special, grant, etc.) of the City of Richmond
- Ensure prompt payments to the City of Richmond's vendors in accordance with code
- Maximize revenue collections, for both current and delinquent taxes and fees owed to the City
- To issue accurate assessments and levies in an effective matter
- To protect and preserve city assets and work force against losses

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$6,968,724	\$8,013,410	\$9,633,518	\$13,263,880
Operating	7,409,344	7,054,907	5,076,553	5,146,576
<b>Total General Fund</b>	<b>\$14,378,068</b>	<b>\$15,068,317</b>	<b>\$14,710,071</b>	<b>\$18,410,456</b>
Special Fund	1,089,914	–	2,875,341	3,461,118
Capital Improvement Plan	–	10,000,000	–	1,700,000
<b>Total Summary</b>	<b>\$15,467,982</b>	<b>\$25,068,317</b>	<b>\$17,585,412</b>	<b>\$23,571,574</b>
Per Capita	\$67.52	\$110.62	\$77.48	\$102.92
General Fund Staffing	113.00	97.00	112.00	147.00
Other Funds Staffing	4.00	4.00	4.00	4.00
<b>*Total Staffing</b>	<b>117.00</b>	<b>101.00</b>	<b>116.00</b>	<b>151.00</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

\*\*First year expenditures associated with American Rescue Plan Act (ARPA) funds provided to the city are included in the FY 2022 Actuals for this Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Accountant	3.00	3.00	–
Accountant, Associate	2.00	4.00	2.00
Accountant, Senior	5.00	3.00	(2.00)
Accounting Manager	4.00	4.00	–
Accounting Supervisor	1.00	1.00	–
Administrative Technician	1.00	1.00	–
Administrative Technician, Senior	1.00	1.00	–
Assistant Controller	2.00	2.00	–
Business Systems Analyst	3.00	3.00	–
Chief Investment and Debt Portfolio Officer	1.00	0.00	(1.00)
Controller	1.00	1.00	–
Customer Service Specialist	8.00	11.00	3.00
Customer Service Supervisor	7.00	8.00	1.00
Customer Service Technician	8.00	8.00	–
Debt and Account Manager	1.00	0.00	(1.00)
Deputy Chief Administrative Officer	–	0.00	–
Deputy Department Director	1.00	1.00	–
Deputy Department Director, Senior	1.00	2.00	1.00
Director of Finance	1.00	0.00	(1.00)
Director of Revenue	–	1.00	1.00

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Economist, Principal	–	1.00	1.00
Executive Assistant	–	1.00	1.00
Executive Assistant, Principal	–	1.00	1.00
Executive Assistant, Senior	2.00	1.00	(1.00)
Financial Regulatory Specialist	–	14.00	14.00
Financial Regulatory Specialist, Senior	8.00	13.00	5.00
Financial Regulatory Technician	16.00	19.00	3.00
Investment and Debt Portfolio Manager	1.00	2.00	1.00
Management Analyst	1.00	1.00	–
Management Analyst, Associate	14.00	16.00	2.00
Management Analyst, Principal	2.00	3.00	1.00
Management Analyst, Senior	3.00	2.00	(1.00)
Payroll Manager	1.00	1.00	–
Program and Operations Manager	3.00	4.00	1.00
Revenue Billing Manager	–	1.00	1.00
Revenue Manager	8.00	8.00	–
Senior Department Director	–	1.00	1.00
Senior Policy Advisor	1.00	2.00	1.00
Technology Manager, Senior (Agency)	1.00	1.00	–
Treasury Billing Manager	–	1.00	1.00
<b>Grand Total</b>	<b>112.00</b>	<b>147.00</b>	<b>35.00</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Update Personnel Expenditures

FTE: 35.00    \$3,362,690

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts and the addition of 19 Financial Regulatory Specialists, four Customer Service positions, one Director of Revenue, and several other positions related to revenue management to address increased workload. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Support Employee Salary Increase

FTE: 0.00    \$267,672

- Provide a four percent salary increase for general employees.

### Support Employee Parking

FTE: 0.00    \$39,600

- Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

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**Support Fleet Management Services**

**FTE: 0.00**

**\$3,240**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

**Support Technology Improvements**

**FTE: 0.00**

**\$27,183**

- Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects include printing and mailing services for revenue administration.

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**TOTAL**

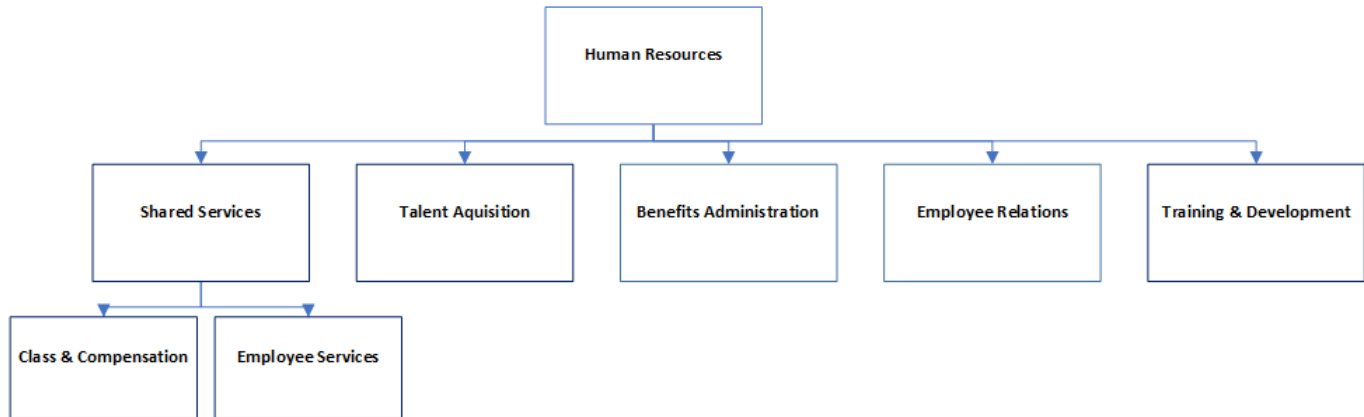
**FTE: 35.00**

**\$3,700,385**

# HUMAN RESOURCES

## OVERVIEW

The department implements innovative strategies to administer human capital programs by: delivering cost-efficient and top-tier talent recruitment and selection services; administering competitive and progressive classification, compensation, and performance evaluation systems; developing, overseeing, and keeping record of employee data; providing timely and comprehensive consultation, investigation, and resolution of grievances, disciplinary actions, and complaints; providing expertise and consultation in the areas of human capital policy development and administration, policy review, and interpretation; supporting employee engagement and professional growth by creating and implementing employee training and development initiatives, recognition programs, and specialized incentives; and providing holistic employee health and wellness benefit programs.



## MISSION

To provide high-quality, holistic, innovative, and human-centric services for its internal and external customers, who include administrators, staff, and prospective employees of the City of Richmond. The department's services elevate the city to an employer of choice by building a progressive, innovative, and inclusive organization, designing employee wellness and development programs, and administering equitable and consistent policy.

## VISION

The department strives to create a positive work culture, establish ethical standards, and promote the city's core values through recruiting and retaining top-tier employees resulting in workplace of choice.

## OBJECTIVES

- Continue to strategically and expeditiously select and on-board highly talented individuals with the acumen, aptitude, and attitude to thrive in City of Richmond Government.
- Continue to engage City of Richmond employees to ensure that each person is in the right job and has been provided with the right resources to leverage their knowledge skills, and behaviors to meet City of Richmond goals and sustain organizational success.
- Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement.
- Continue to ensure compliance with federal employment law/federal substance abuse policy requirements, City Personnel Rules, & Administrative Regulations, to include all grievance and Personnel Board hearings. To provide guidance on all applicable federal employment laws and City Policy. Perform research on and revise all employment law-related policies, including Personnel Rules & Administrative Regulations. Ensure compliance with disciplinary procedures.
- Oversee classification and compensation for employees, ensuring compliance with city, state and federal rules/laws



# HUMAN RESOURCES

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$3,718,737	\$3,555,560	\$4,752,337	\$6,131,411
Operating	905,677	669,072	5,884,250	7,011,245
<b>Total General Fund</b>	<b>\$4,624,414</b>	<b>\$4,224,632</b>	<b>\$10,636,589</b>	<b>\$13,142,656</b>
<b>Total Summary</b>	<b>\$4,624,414</b>	<b>\$4,224,632</b>	<b>\$10,636,589</b>	<b>\$13,142,656</b>
Per Capita	\$20.19	\$18.64	\$46.86	\$57.38
General Fund Staffing	50.50	39.50	48.00	50.00
Other Funds Staffing	2.00	2.00	—	—
<b>*Total Staffing</b>	<b>52.50</b>	<b>41.50</b>	<b>48.00</b>	<b>50.00</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Administrative Technician, Senior	—	1.00	1.00
Benefits and Wellness Specialist	1.00	2.00	1.00
Benefits Associate	3.00	2.00	(1.00)
Compensation Associate	2.00	2.00	—
Compensation Specialist	2.00	2.00	—
Deputy Department Director, Senior	2.00	2.00	—
Director of Human Resources	1.00	1.00	—
EEO Investigator	2.00	3.00	1.00
EEO Specialist	1.00	1.00	—
Employee Relations Associate	1.00	1.00	—
Employee Relations Specialist	3.00	2.00	(1.00)
Executive Assistant	1.00	1.00	—
Human Resources Assistant	4.00	4.00	—
Human Resources Business Partner	4.00	3.00	(1.00)
Human Resources Business Partner, Senior	1.00	—	(1.00)
Human Resources Division Chief	5.00	4.00	(1.00)
Human Resources Manager	4.00	7.00	3.00
Human Resources Ombuds Officer	—	1.00	1.00
Labor Relations Specialist	1.00	1.00	—
Leadership and Development Specialist	1.00	1.00	—
Leadership and Development Trainer	3.00	3.00	—
Talent Acquisition Partner	4.00	5.00	1.00
Talent Acquisition Partner, Senior	2.00	1.00	(1.00)
<b>Grand Total</b>	<b>48.00</b>	<b>50.00</b>	<b>2.00</b>

# HUMAN RESOURCES

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

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<b>Update Personnel Expenditures</b>	<b>FTE: 1.00</b>	<b>\$1,129,390</b>
<ul style="list-style-type: none"><li>• Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, and the addition of a Human Resources Ombuds Officer to assist with collective bargaining and employee relations. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.</li></ul>		
<b>Improve Citywide Safety Efforts</b>	<b>FTE: 1.00</b>	<b>\$95,495</b>
<ul style="list-style-type: none"><li>• Add a Safety Officer to coordinate citywide safety protocols, training, and develop policy. This position will identify potential safety hazards and develop strategies to minimize risks in the workplace. Overall, the safety officer will safeguard the well-being of the organization by proactively addressing safety concerns.</li></ul>		
<b>Support Employee Salary Increase</b>	<b>FTE: 0.00</b>	<b>\$154,187</b>
<ul style="list-style-type: none"><li>• Provide a four percent salary increase for General employees.</li></ul>		
<b>Support Short-Term and Long-Term Disability Benefits for Employees</b>	<b>FTE: 0.00</b>	<b>\$1,250,000</b>
<ul style="list-style-type: none"><li>• Provide short-term disability (STD) and long-term disability (LTD) insurance for all employees, absence management of FMLA/Parental Leave, and ADA accommodation to employees. Providing citywide insurance is a best practice and will be comparable to the insurance automatically provided to Hybrid members of Virginia Retirement System. This funding helps promote the city's goals of becoming an Employer of Choice.</li></ul>		
<b>Capture Operational Efficiencies</b>	<b>FTE: 0.00</b>	<b>(\$125,000)</b>
<ul style="list-style-type: none"><li>• Reduce funds for identified operational savings related to administrative costs for collective bargaining.</li></ul>		
<b>Support Technology Improvements</b>	<b>FTE: 0.00</b>	<b>\$1,995</b>
<ul style="list-style-type: none"><li>• Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects include software licensing and license permits.</li></ul>		
<b>TOTAL</b>	<b>FTE: 2.00</b>	<b>\$2,506,067</b>

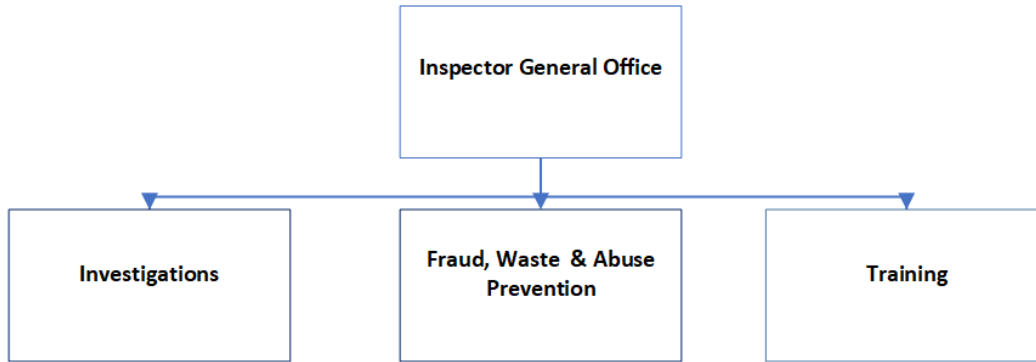
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## OVERVIEW

The department originally began as part of the City Auditor's Office. In FY 2019, the City Charter was updated and the Inspector General's Office became an independent office. The office audits, inspects, evaluates and investigates the activities, records and individuals affiliated with contracts and procurement undertaken by the City, conducts criminal, civil and administrative investigations relating to the municipal affairs of the City, and reviews legislation, rules, regulations, policies, procedures and transactions.



## MISSION

The Inspector General's Office strives to detect and prevent fraud, waste, and abuse and to promote economy, efficiency, and effectiveness in the programs and operations of the City of Richmond Government through independent and objective investigations, inspections, and assistance.

## VISION

To be a highly effective organization that promotes positive change throughout the City of Richmond Government with a professional and skilled team that strives for continuous improvement.

## OBJECTIVES

- Maintain fraud reporting hotline and fraud app for Richmond citizens and employees of the City of Richmond.
- Investigate fraud waste and abuse allegations as outlined by City Code.
- Engage in prevention activities to include review of legislation, policies and procedures and provide training and education to city employees to identify and prevent fraud waste and abuse of taxpayer resources.
- Conduct joint investigations and projects with other law enforcement agencies.
- Increase transparency and timeliness of information.
- Foster a culture of organizational excellence citywide.
- Provide professional investigations and inspections that will have positive effects to promote change and policy efficiency.

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$600,411	\$680,898	\$994,616	\$966,274
Operating	16,802	22,969	116,946	109,306
Total General Fund	\$617,213	\$703,867	\$1,111,562	\$1,075,580
Total Department Summary	\$617,213	\$703,867	\$1,111,562	\$1,075,580
Per Capita	\$2.69	\$3.11	\$4.90	\$4.70
General Fund Staffing	4.00	7.00	7.00	7.00
Other Funds Staffing	—	—	—	—
*Total Staffing	4.00	7.00	7.00	7.00

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Deputy Department Director	1.00	1.00	—
Executive Assistant	1.00	1.00	—
Inspector General	1.00	1.00	—
Internal Audit Manager	1.00	1.00	—
Internal Auditor/Investigator	2.00	2.00	—
Management Analyst (Council Agency)	1.00	1.00	—
<b>Grand Total</b>	<b>7.00</b>	<b>7.00</b>	<b>—</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Update Personnel Expenditures

FTE: 0.00 (\$51,407)

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Support Employee Salary Increase

FTE: 0.00 \$23,065

- Provide a four percent salary increase for general employees.

### Capture Operational Efficiencies

FTE: 0.00 (\$15,000)

- Reduce funds for operational savings for conferences and conventions.

## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

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**Support Technology Improvements**

**FTE: 0.00**

**\$5,200**

- Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects include modifications to mobile application for the hotline.

**Support Employee Parking**

**FTE: 0.00**

**\$2,160**

- Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

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**TOTAL**

**FTE: 0.00**

**(\$35,982)**

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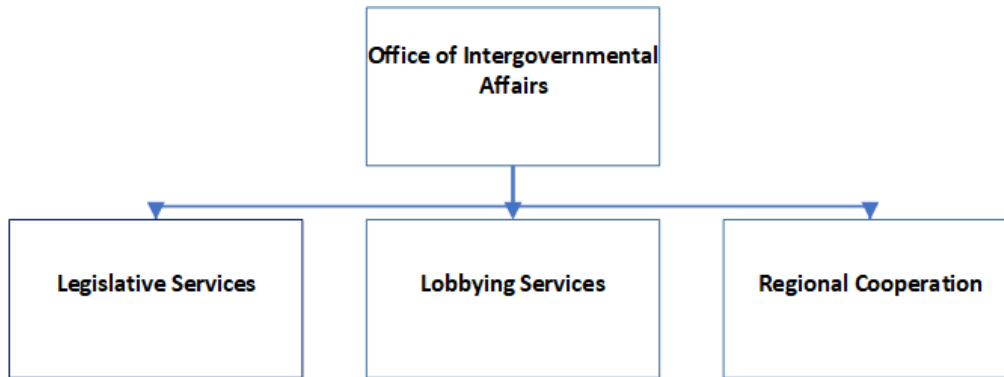
# INTERGOVERNMENTAL AFFAIRS

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## OVERVIEW

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The Office of Intergovernmental Affairs (OIA) advocates for the City of Richmond's interests before the Virginia General Assembly, state officials, federal agencies, and other decision-making bodies. It serves as the liaison to governmental and non-governmental organizations. It facilitates the communication of legislative priorities between key stakeholders and the city. It serves the dual role of advocating the priorities of the administration and city council.



## MISSION

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Advance the city's financial and operating legislative priorities with policymakers of the federal, state, and local governments.

## VISION

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Maintain close working relationships internally and externally to identify and develop legislative priorities. Partner with regional and governmental decision makers advocate key legislation that impacts city priorities.

## OBJECTIVES

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- Develop and maintain relationships with federal, state, regional, and local governments decision makers
- Coordinate with city departments, city leaders, and city council to draft a legislative agenda
- Strategize with the lobbyists regarding federal programs and legislation
- Advocate for the City's interests with the Virginia General Assembly members
- Work with other interested parties to promote legislation, financial support, and projects that are beneficial to the City



# INTERGOVERNMENTAL AFFAIRS

## FISCAL SUMMARY \*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$—	\$—	\$139,965	\$169,568
Operating	—	—	324,000	324,000
Total General Fund	\$—	\$—	\$463,965	\$493,568
Total Summary	\$—	\$—	\$463,965	\$493,568
Per Capita	\$—	\$—	\$2.04	\$2.15
General Fund Staffing	—	—	1.00	1.00
Other Funds Staffing	—	—	—	—
*Total Staffing	—	—	1.00	1.00

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Director of Intergovernmental Affairs	1.00	1.00	—
Grand Total	1.00	1.00	—

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

Update Personnel Expenditures FTE: 0.00    \$23,081

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase FTE: 0.00    \$6,522

- Provide a four percent salary increase for general employees.

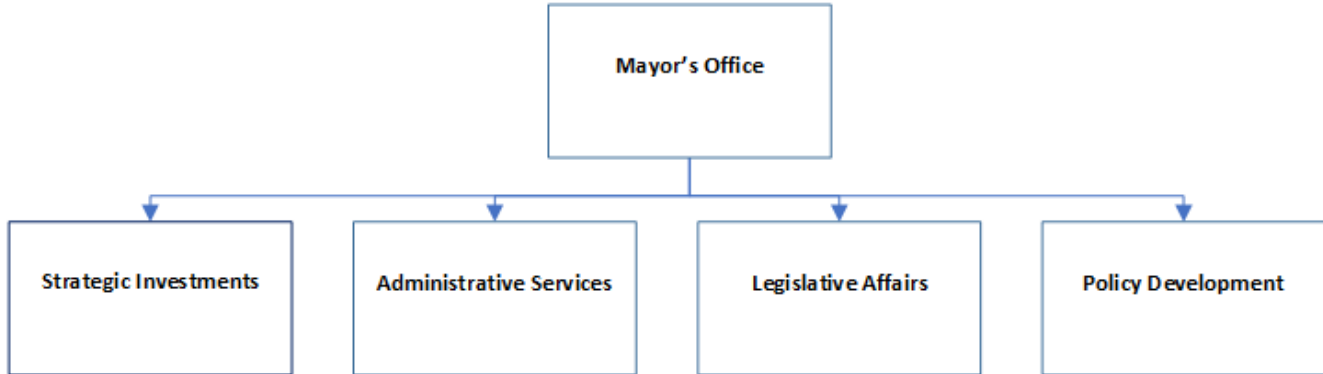
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**TOTAL** **FTE: 0.00    \$29,603**

## OVERVIEW

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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 Mayor's Office also works with other governmental bodies, the private sector, and, most importantly, the citizens and the community to help build One Richmond.



## MISSION

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The mission of the Mayor's Office is to provide vision and leadership in the creation of municipal policies and priorities. Sec. 5.01 of the City Charter states: "The Mayor shall be the Chief Executive Officer of the City and shall be responsible for the proper administration of City government." The Mayor provides strategic 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.

"The City of Richmond will be a professional, accountable and compassionate government that works to build One Richmond by providing exceptional services and opportunities for a high quality of life for all citizens".  
- Mayor Levar M. Stoney

## OBJECTIVES

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The One Richmond agenda consists of four related goals:

- Improving the quality of public education and the lives of children and families in Richmond using a holistic approach;
- Promoting social and economic inclusion of those who have been left out of our City's prosperity, through inclusive economic development and community wealth building strategies;
- Promoting public safety in all our neighborhoods; and,
- Providing high-quality public services to all residents while being wise stewards of our City's infrastructure and natural resources.

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$956,994	\$1,137,159	\$1,352,889	\$1,526,181
Operating	74,264	114,717	149,465	193,465
<b>Total General Fund</b>	<b>\$1,031,258</b>	<b>\$1,251,876</b>	<b>\$1,502,354</b>	<b>\$1,719,646</b>
<b>Total Summary</b>	<b>\$1,031,258</b>	<b>\$1,251,876</b>	<b>\$1,502,354</b>	<b>\$1,719,646</b>
Per Capita	\$4.50	\$5.52	\$6.62	\$7.51
General Fund Staffing	9.00	10.00	11.00	11.00
Other Funds Staffing	—	—	—	—
<b>*Total Staffing</b>	<b>9.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Chief of Staff	1.00	1.00	—
Executive Assistant	2.00	1.00	(1.00)
Executive Assistant, Senior	1.00	2.00	1.00
Management Analyst	1.00	1.00	—
Management Analyst, Associate	1.00	1.00	—
Management Analyst, Principal	1.00	1.00	—
Mayor	1.00	1.00	—
Press Secretary	1.00	1.00	—
Senior Assistant to the Mayor	1.00	1.00	—
Senior Policy Advisor	1.00	1.00	—
<b>Grand Total</b>	<b>11.00</b>	<b>11.00</b>	<b>—</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

---

<b>Update Personnel Expenditures</b>	<b>FTE: 0.00</b>	<b>\$130,587</b>
<ul style="list-style-type: none"><li>• Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.</li></ul>		
<b>Support Employee Salary Increase</b>	<b>FTE: 0.00</b>	<b>\$42,705</b>
<ul style="list-style-type: none"><li>• Provide a four percent salary increase for general employees.</li></ul>		
<b>Support Mayoral Transition</b>	<b>FTE: 0.00</b>	<b>\$50,000</b>
<ul style="list-style-type: none"><li>• Provide one-time funds needed for the transition of the newly elected mayor in FY 2025.</li></ul>		
<b>Reduce One-time Costs</b>	<b>FTE: 0.00</b>	<b>(\$6,000)</b>
<ul style="list-style-type: none"><li>• Reduce one-time funding for technology upgrades to the Mayor's conference room.</li></ul>		
<b>TOTAL</b>	<b>FTE: 0.00</b>	<b>\$217,292</b>

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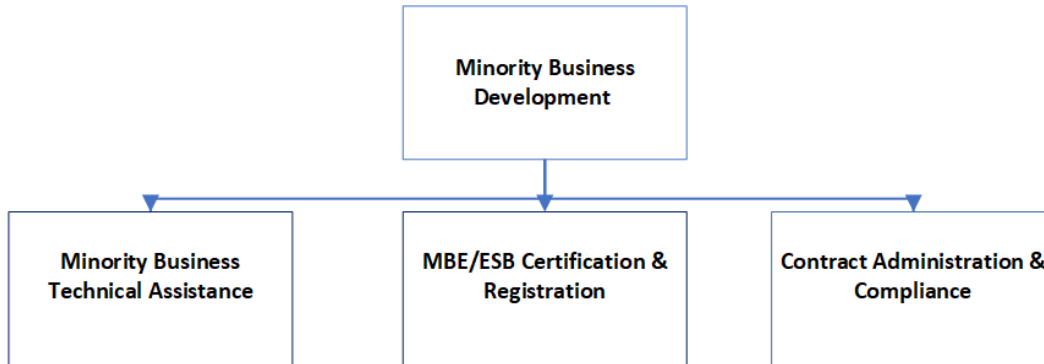
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# MINORITY BUSINESS DEVELOPMENT

## OVERVIEW

The Office of Minority Business Development's (OMBD) programs and services ensure minority-owned, emerging small, and disadvantaged businesses have an equal opportunity to compete for the City's procurement of goods and services. Our programs/services help foster open and competitive procurement practices within the city. OMBD provides goal setting and compliance review of contract goals, as well as conduct training seminars and technical assistance programs that promote minority and small business growth, development, and sustainability.



## MISSION

Our mission is to facilitate, produce, and advance opportunities for Minority Business Enterprises (MBE), Emerging Small Businesses (ESB), and Disadvantaged Business Enterprises (DBE) to successfully participate in the full array of contracting opportunities available in the City of Richmond by promoting and executing a wide variety of technical assistance programs.

## VISION

Greater economic and social equity in our community through the pursuit of parity in the amount the City of Richmond spends, as well as opportunities for growth and development through procure goods/services and technical assistance using taxpayer dollars and user fees.

## OBJECTIVES

- Increase technical assistance activities to attract, retain and grow businesses
- Identify procurement opportunities within the city administration as well as the city's anchor institutions
- Take advantage of the latest technology to enable opportunity and ensure diversity
- Assist in the preparation of MBE/ESB with the goal of qualify for lending opportunities
- Collaborate with internal/external organizations

# MINORITY BUSINESS DEVELOPMENT

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$757,277	\$820,605	\$809,648	\$880,014
Operating	255,937	527,858	198,878	213,878
Total General Fund	1,013,214	1,348,463	1,008,526	1,093,892
<b>Total Summary</b>	<b>\$1,013,214</b>	<b>\$1,348,463</b>	<b>\$1,008,526</b>	<b>\$1,093,892</b>
Per Capita	\$4.42	\$5.95	\$4.44	\$4.78
General Fund Staffing	9.00	6.00	6.00	6.00
Other Funds Staffing	—	—	—	—
<b>*Total Staffing</b>	<b>9.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Administrative Technician, Senior	1.00	1.00	—
Deputy Department Director, Senior	1.00	1.00	—
Director, Office of Minority Business Development	1.00	1.00	—
Economic Development Business Services Manager	1.00	1.00	—
Economic Development Specialist	1.00	1.00	—
Program and Operations Supervisor	1.00	1.00	—
<b>Grand Total</b>	<b>6.00</b>	<b>6.00</b>	<b>—</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

**Update Personnel Expenditures** FTE: 0.00    \$46,440

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

**Support Employee Salary Increase** FTE: 0.00    \$23,926

- Provide a four percent salary increase for general employees.

# MINORITY BUSINESS DEVELOPMENT

## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

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**Support Technology Agreements**

**FTE: 0.00**

**\$5,000**

- Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects include HubSpot (Customer/Client Management software licenses).

**Support Contractual Agreements**

**FTE: 0.00**

**\$10,000**

- Technical adjustment to account for new and/or increases in existing department contracts. Contract includes compliance monitoring and goal setting software AskReply Inc. (B2GNow).

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**TOTAL**

**FTE: 0.00**

**\$85,366**



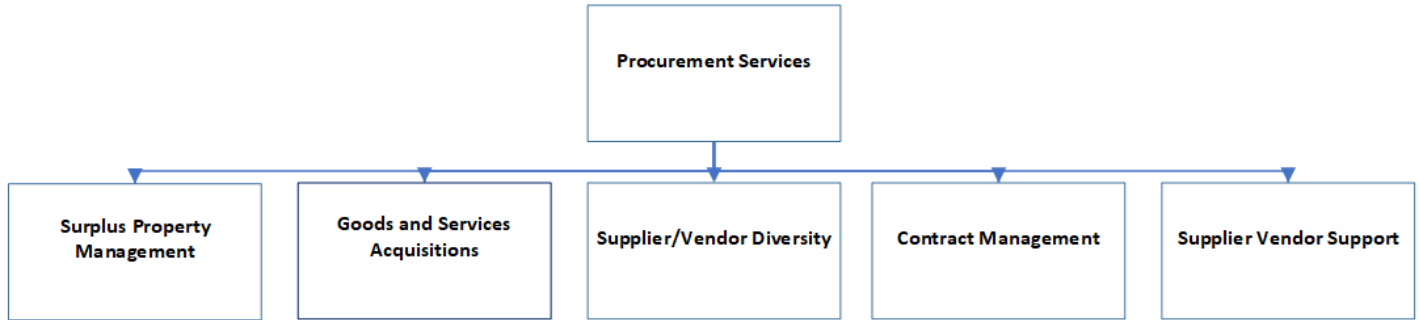
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# PROCUREMENT SERVICES

## OVERVIEW

Procurement Services is responsible for professionally, efficiently, and ethically fulfilling the department's mission, objectives, and core values.



## MISSION

Support the City by performing the procurement function in a customer-focused, strategic, ethical, and transparent manner while providing opportunities to diverse suppliers and complying with applicable governing laws and policies.

## VISION

To be a best-in class organization through effective use and implementation of the following strategies:

- Strategic sourcing and focused training to contain costs and improve productivity
- Streamlines processes to empower staff and end-users to perform their job duties more efficiently
- Proactively engage with our en-users and suppliers to creatively and collaboratively sold problems

## OBJECTIVES

- Agreements: Support agencies and departments and process solicitations according to the City Code
- Agreement Renewals: Support agencies and departments and ensure contract renewals are executed accurately as requested by agencies
- Supplier Registration: Ensure supplier CORERP database is properly managed
- Procurement CORERP Modules: Ensure Procurement Module access requests are properly managed
- Surplus Property: Manage City's surplus property

# PROCUREMENT SERVICES

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$1,637,840	\$1,738,515	\$2,579,366	\$3,639,653
Operating	49,261	90,969	64,105	154,105
Total General Fund	\$1,687,101	\$1,829,485	\$2,643,471	\$3,793,759
Total Summary	\$1,687,101	\$1,829,485	\$2,643,471	\$3,793,759
Per Capita	\$7.36	\$8.07	\$11.65	\$16.56
General Fund Staffing	17.00	15.00	24.00	29.00
Other Funds Staffing	3.00	3.00	3.00	3.00
*Total Staffing	20.00	18.00	27.00	32.00

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Administrative Technician, Senior	2.00	—	(2.00)
Business Systems Analyst	0.00	1.00	1.00
Contracting Officer	2.00	5.00	3.00
Deputy Department Director, Senior	1.00	1.00	—
Director of Procurement Services	1.00	1.00	—
Management Analyst	1.00	3.00	2.00
Management Analyst, Principal	1.00	0.00	(1.00)
Operations Analyst	—	1.00	1.00
Procurement Analyst	5.00	6.00	1.00
Procurement Analyst (P-Card)	—	1.00	1.00
Procurement Analyst, Senior	6.00	9.00	3.00
Project Manager	4.00	0.00	(4.00)
Senior Manager	—	1.00	1.00
Technology Coordinator (Agency)	1.00	0.00	(1.00)
<b>Grand Total</b>	<b>24.00</b>	<b>29.00</b>	<b>5.00</b>

# PROCUREMENT SERVICES

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

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<b>Update Personnel Expenditures</b>	<b>FTE: 1.00</b>	<b>\$717,907</b>
<ul style="list-style-type: none"><li>• Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, and includes the addition of a Contracting Officer position. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.</li></ul>		
<b>Improve Strategic Sourcing</b>	<b>FTE: 4.00</b>	<b>\$244,650</b>
<ul style="list-style-type: none"><li>• Add three Procurement Analysts and one Operations Analyst to address backlog of procurement requests and increase deliverables, drive cost savings, mitigate, and increase strategic purchasing efforts.</li></ul>		
<b>Support Employee Salary Increase</b>	<b>FTE: 0.00</b>	<b>\$97,731</b>
<ul style="list-style-type: none"><li>• Provide a four percent salary increase for general employees.</li></ul>		
<b>Conduct Procurement Services Assessment</b>	<b>FTE: 0.00</b>	<b>\$90,000</b>
<ul style="list-style-type: none"><li>• Support an independent assessment of the current business practices and procedures of the Department of Procurement Services. It is expected that recommendations to improve efficiency and oversight will result from this assessment.</li></ul>		
<b>TOTAL</b>	<b>FTE: 5.00</b>	<b>\$1,150,288</b>

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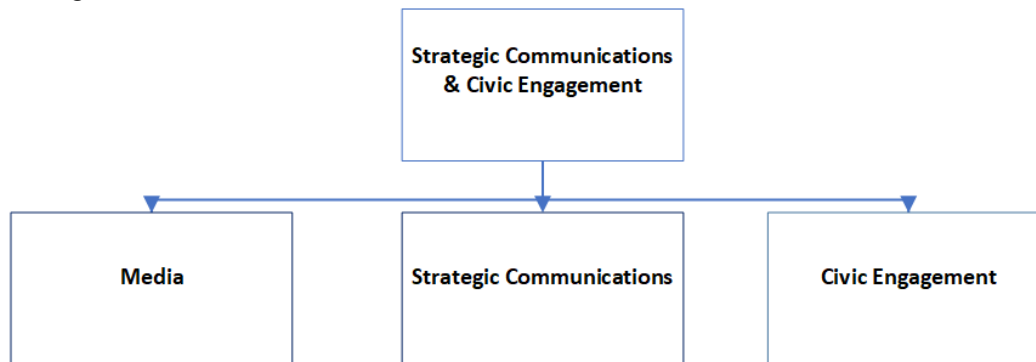
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## OVERVIEW

The Office of Strategic Communications and Civic Engagement is responsible for coordinating the City of Richmond's public, media, marketing, and intergovernmental relations. This office is further tasked with the organization of seasonal activities, publicity/marketing campaigns, managing crises, curating stories, narrative building, proactive storytelling, addressing negative publicity, and focusing on intentional community/neighbor engagement. The Office of Strategic Communications and Civic Engagement is also responsible for producing professionally written documents, brochures, summaries, books, manuals, and reports as directed by the Chief Administrative Officer.

The Office of Strategic Communications and Civic Engagement works with leadership, departments, and frontline employees at the City of Richmond to encourage citizenship and strong communities by building partnerships within the city, with the public/community, nonprofit community-based organizations, businesses, partners, stakeholders, and other governmental institutions. These partnerships enhance resident participation by engaging residents in civic, employment, experiential, and leadership opportunities, and experiences while contributing to the civic, social, and economic well-being of Richmond.



## MISSION

To facilitate open communication between Richmond and its stakeholders to encourage public participation and raise awareness of City programs, services and events; increase transparency, and enhance quality of life.

## VISION

The Office of Strategic Communications and Civic Engagement is quite diverse in the sense that it must function in dual or multiple roles to meet the demands for public information in this present era. The Office is an intricate part of establishing positive relationships with outside entities, partners, stakeholders, and the community. The Office of Strategic Communications and Civic Engagement looks to educate, inform and empower residents. Through proactive and positive engagement opportunities, residents gain the knowledge needed to contribute as active and informed members of a democratic society in order to promote the growth of a healthy city, local economic vitality, social justice, and the common good.

## OBJECTIVES

- Assist the City's departments with public education initiatives and special events
- Draft, design, and distribute all print and electronic materials including brochures, pamphlets, and fliers, to foster public information strategies of all City departments
- Respond to all media and neighbor inquiries regarding City programs, events, etc.
- Develop and distribute a proposed City newsletter, a monthly e-newsletter about City programs, services, events, activities, and city issues
- Develop and manage postings on the City's social media accounts
- Manage content on Channel 17, cable-access channel
- Develop civic engagement strategies to authentically engage with residents, stakeholders, and partners

# STRATEGIC COMMUNICATIONS & CIVIC ENGAGEMENT

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$—	\$634,042	\$2,277,624	\$2,488,414
Operating	6,418	596,098	675,623	713,746
<b>Total General Fund</b>	<b>\$6,418</b>	<b>\$1,230,140</b>	<b>\$2,953,247</b>	<b>\$3,202,160</b>
Special Fund	—	150,000	150,000	150,000
<b>Total Summary</b>	<b>\$6,418</b>	<b>\$1,380,140</b>	<b>\$3,103,247</b>	<b>\$3,352,160</b>
Per Capita	\$0.03	\$6.02	\$13.67	\$14.64
General Fund Staffing	—	6.00	24.00	23.00
Other Funds Staffing	—	—	—	—
<b>*Total Staffing</b>	<b>—</b>	<b>6.00</b>	<b>24.00</b>	<b>23.00</b>

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

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Communications and Marketing Analyst	10.00	9.00	(1.00)
Deputy Department Director	1.00	1.00	—
Director, Office of Strategic Communication & Civic Engagement	1.00	1.00	—
Executive Assistant, Senior	2.00	2.00	—
Human Services Technician	—	1.00	1.00
Management Analyst, Principal	1.00	1.00	—
Management Analyst, Senior	—	1.00	1.00
Policy Advisor	1.00	1.00	—
Program and Operations Manager	1.00	—	(1.00)
Public Information Manager	4.00	3.00	(1.00)
Public Information Manager, Senior	3.00	3.00	—
<b>Grand Total</b>	<b>24.00</b>	<b>23.00</b>	<b>(1.00)</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Update Personnel Expenditures

FTE: 0.00      \$243,261

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

# STRATEGIC COMMUNICATIONS & CIVIC ENGAGEMENT

## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

**Capture Efficiencies** **FTE: (1.00)** **(\$56,456)**

- Reduce funds for personnel related to the elimination of a vacant Communications and Marketing Analyst.

**Support the creation of the Department of Neighborhood and Community Services** **FTE: (1.00)** **(\$95,495)**

- Transfer a Neighborhood Specialist Manager position to the Office of Neighborhood Engagement in the new Department of Neighborhood and Community Services. This position will join three new Neighborhood Specialist positions to coordinate services and foster a sense of community, promote active participation, and contribute to the overall well-being and vibrancy of the city. A corresponding adjustment can be found in the Department of Neighborhood and Community Services.

**FTE: 0.00** **(\$169,797)**

- Transfer neighborhood engagement funds to the Office of Neighborhood Engagement in the new Department of Neighborhood and Community Services. This new department will coordinate services to neighborhoods and foster a sense of community, promote active participation, and contribute to the overall well-being and vibrancy of the neighborhood. A corresponding adjustment can be found in the Department of Neighborhoods and Community Services.

**Realign Support Services** **FTE: 1.00** **\$51,936**

- Technical adjustment to move a Technician position from the Office of Community Wealth Building (OCWB) to Strategic Communications & Civic Engagement. A corresponding adjustment has been made in the Office of Community Wealth Building (OCWB).

**Support Employee Salary Increase** **FTE: 0.00** **\$67,544**

- Provide a four percent salary increase for general employees.

**Support Contractual Agreement** **FTE: 0.00** **\$200,000**

- Technical adjustment to account for new and/or increases in existing department contracts. Contracts include virtual telephone town hall meetings (TTHM) videography; media training, culture, and leadership and communications talent management; and larger scale website, graphic and artificial intelligence projects.

**Support Employee Parking** **FTE: 0.00** **\$7,920**

- Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

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**TOTAL** **FTE: (1.00)** **\$248,913**



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**PUBLIC SAFETY**

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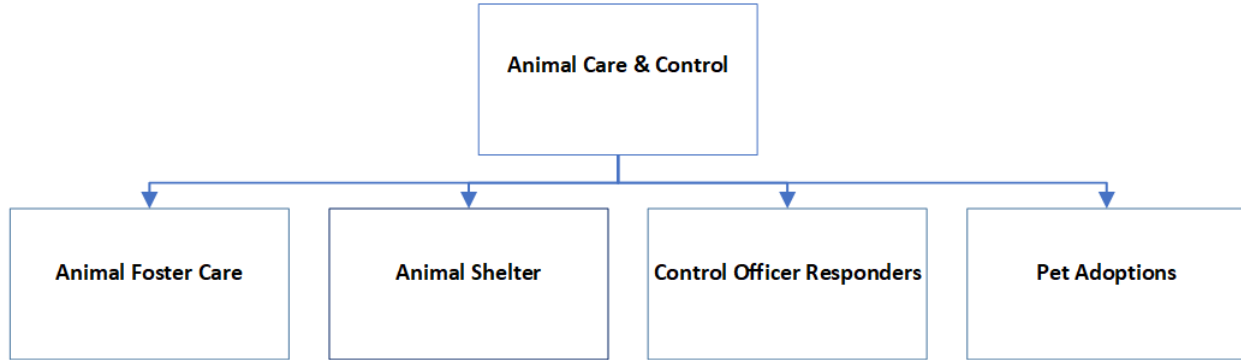
# ANIMAL CARE AND CONTROL

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## OVERVIEW

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Richmond Animal Care and Control (RACC) manages and protects the animal population in Richmond, VA, enforces animal ordinances, protects the health and welfare of the citizens, and strives to place as many unwanted animals as possible in loving homes.



## MISSION

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

## VISION

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We strive for a city where every companion animal has a safe and loving forever home. Defining leading animal welfare, public safety and operational practices, RACC will grow as a trusted community resource.

## OBJECTIVES

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- Continue to improve adoption/foster rates.
- Continue to improve completed calls for service.
- Continue to provide the best shelter environment for the animals in our care.

# ANIMAL CARE AND CONTROL

## FISCAL SUMMARY

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$1,400,106	\$1,768,654	\$1,807,326	\$2,331,458
Operating	900,187	974,623	797,409	979,933
<b>Total General Fund</b>	<b>\$2,300,293</b>	<b>\$2,743,277</b>	<b>\$2,604,735</b>	<b>\$3,311,391</b>
Special Fund	94,865	75,000	100,000	100,000
<b>Total Summary</b>	<b>\$2,395,158</b>	<b>\$2,818,277</b>	<b>\$2,704,735</b>	<b>\$3,411,391</b>
Per Capita	\$10.46	\$12.44	\$11.92	\$14.89
General Fund Staffing	25.00	20.50	22.63	28.63
Other Funds Staffing	–	–	–	–
<b>*Total Staffing</b>	<b>25.00</b>	<b>20.50</b>	<b>22.63</b>	<b>28.63</b>

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

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Administrative Technician	1.00	1.00	–
Administrative Technician, Senior	1.00	1.00	–
Animal Control Kennel Assistant	5.00	7.00	2.00
Animal Control Officer	6.00	7.00	1.00
Animal Control Officer, Senior	1.00	2.00	1.00
Animal Control Supervisor	2.00	–	(2.00)
Animal Shelter Supervisor	–	1.00	1.00
Customer Service Technician	2.00	4.00	2.00
Deputy Department Director	–	1.00	1.00
Director, Office of Animal Care and Control	1.00	1.00	–
Management Analyst, Associate	2.00	1.00	(1.00)
Management Analyst, Senior	–	1.00	1.00
Program and Operations Supervisor	1.00	1.00	–
Veterinarian	0.63	0.63	–
<b>Grand Total</b>	<b>22.63</b>	<b>28.63</b>	<b>6.00</b>

# ANIMAL CARE AND CONTROL

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

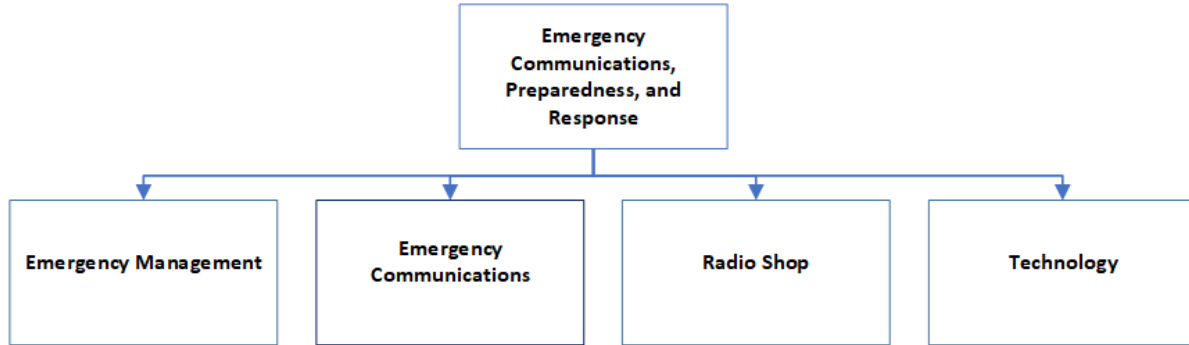
<b>Update Personnel Expenditures</b>	<b>FTE: 1.00</b>	<b>\$182,700</b>
<ul style="list-style-type: none"><li>• Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, and includes the addition of two additional part-time Customer Service Technicians. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.</li></ul>		
<b>Support Operations</b>	<b>FTE: 5.00</b>	<b>\$287,495</b>
<ul style="list-style-type: none"><li>• Add one Deputy Director, two Animal Control Officers, and two Animal Control Kennel Assistants. These additional positions will assist with animal care and safety, enforce of animal laws, help manage the increase in population, and operate the animal shelter in alignment with best practices.</li></ul>		
<b>Support Employee Salary Increase</b>	<b>FTE: 0.00</b>	<b>\$53,937</b>
<ul style="list-style-type: none"><li>• Provide an four percent salary increase for general employees.</li></ul>		
<b>Realign Funds to Support Personnel</b>	<b>FTE: 0.00</b>	<b>(\$68,640)</b>
<ul style="list-style-type: none"><li>• Technical adjustment to transfer operating funds to personnel to support additional positions related to increased service request demands.</li></ul>		
<b>Support Emergency Veterinary Expenses</b>	<b>FTE: 0.00</b>	<b>\$212,505</b>
<ul style="list-style-type: none"><li>• Increase funds for the costs associated with medical care of animals and related operations of Animal Care and Control. This amount is based on historical spending and operational needs, as well as address the rapidly increasing population of domestic animals in the City of Richmond.</li></ul>		
<b>Support Fleet Management Services</b>	<b>FTE: 0.00</b>	<b>\$30,371</b>
<ul style="list-style-type: none"><li>• Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.</li></ul>		
<b>Support Radio Shop Services</b>	<b>FTE: 0.00</b>	<b>\$8,288</b>
<ul style="list-style-type: none"><li>• Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Radio Shop provides support for public safety radios, camera maintenance, and mobile data terminals in public safety apparatus, including vehicles used by animal control officers. This is a routine adjustment which occurs at the beginning of each budget cycle.</li></ul>		
<b>TOTAL</b>	<b>FTE: 6.00</b>	<b>\$706,656</b>

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## OVERVIEW

The Department of Emergency Communications, Preparedness and Response (DECPR) is charged with overseeing the safety of the residents of the City of Richmond through a strategic partnership with city, local, and regional stakeholders. It is designated as the Public Safety Answering Point (PSAP) for the City of Richmond's E-911 telephone system and is charged with the appropriate routing of all E-911 and non-emergency calls for service. The department is also responsible for the coordination of all emergency radio and telephone communications for public safety agencies of the City of Richmond.



## MISSION

The Department of Emergency Communications, Preparedness and Response (DECPR) provides leadership and support to reduce the loss of life and property through coordination of emergency management resources, collaborative public safety partnerships and reliable and efficient E-911 emergency services.

## VISION

The Department of Emergency Communications Preparedness, and Response (DECPR) sustains citizen trust by providing reliable emergency preparedness management and communications services in a timely and efficient manner. DECPR maintains and improves the capability to successfully work together to mitigate against, prepare for, respond to, and recover from all hazards, emergencies and disasters.

## OBJECTIVES

- Fully staff the department, retain talented employees and decrease mandatory and voluntary overtime
- Provide education to adults through participating in community events, giving presentations and social media outreach. Teach 911 information to at least one RPS classroom of 5th graders, alongside Richmond Fire Department
- Reliable, efficient, and quality 911 service
- Ensure proper first responder response to 911 calls
- Reliable, efficient, and updated public safety technology
- Ensure proper response to emergencies through the development and implementation of proper planning with local, state and regional partners



# EMERGENCY COMMUNICATIONS, PREPAREDNESS & RESPONSE

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$4,189,419	\$4,697,368	\$5,348,177	\$5,697,495
Operating	2,268,692	2,713,105	3,496,757	4,757,492
<b>Total General Fund</b>	<b>\$6,458,111</b>	<b>\$7,410,472</b>	<b>\$8,844,934</b>	<b>\$10,454,987</b>
Special Fund	6,571,387	6,003,000	5,084,330	5,143,330
Internal Service Fund	911,613	1,581,917	3,782,750	3,218,758
<b>Total Summary</b>	<b>\$13,941,111</b>	<b>\$14,995,389</b>	<b>\$17,712,014</b>	<b>\$18,817,075</b>
Per Capita	\$60.86	\$66.17	\$78.04	\$82.91
General Fund Staffing	46.00	36.00	44.00	45.35
Other Funds Staffing	79.00	75.15	74.00	75.65
<b>*Total Staffing</b>	<b>125.00</b>	<b>111.15</b>	<b>118.00</b>	<b>121.00</b>

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

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Accountant, Senior	1.00	1.00	—
Administrative Technician, Senior	2.00	2.00	—
Deputy Department Director	2.00	1.00	(1.00)
Deputy Department Director, Senior	2.00	2.00	—
Director of Emergency Communications	1.00	1.00	—
Emergency Communications Assistant Supervisor	10.00	10.00	—
Emergency Communications Manager	—	2.00	2.00
Emergency Communications Officer	6.00	5.35	(0.65)
Emergency Communications Officer, Senior	—	1.00	1.00
Emergency Communications Supervisor	3.00	4.00	1.00
Executive Assistant, Senior	1.00	1.00	—
GIS and Project Manager	2.00	2.00	—
Management Analyst, Senior	2.00	3.00	1.00
Program and Operations Manager	3.00	1.00	(2.00)
Program and Operations Supervisor	2.00	3.00	1.00
Senior Manager	1.00	1.00	—
Technology Coordinator (Agency)	4.00	2.00	(2.00)
Technology Manager (Agency)	1.00	2.00	1.00
Technology Specialist (Agency)	1.00	1.00	—
<b>Grand Total</b>	<b>44.00</b>	<b>45.35</b>	<b>1.35</b>

# EMERGENCY COMMUNICATIONS, PREPAREDNESS & RESPONSE

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

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### Update Personnel Expenditures

FTE: 1.35      \$189,293

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, and includes the addition of Management Analysts. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Support Employee Salary Increase

FTE: 0.00      \$160,025

- Provide an four percent salary increase for general employees.

### Support Contractual Agreements

FTE: 0.00      \$289,550

- Technical adjustment to account for new and/or increases in existing department contracts. Contracts include computer aided dispatch (CAD) and radio system technical upkeep and maintenance.

### Support Technology Improvements

FTE: 0.00      \$950,000

- Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects include upgrades to computer aided dispatch (CAD) and 911 consoles.

### Support Employee Parking

FTE: 0.00      \$7,920

- Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

### Support Fleet Management Services

FTE: 0.00      \$13,265

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

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**TOTAL**

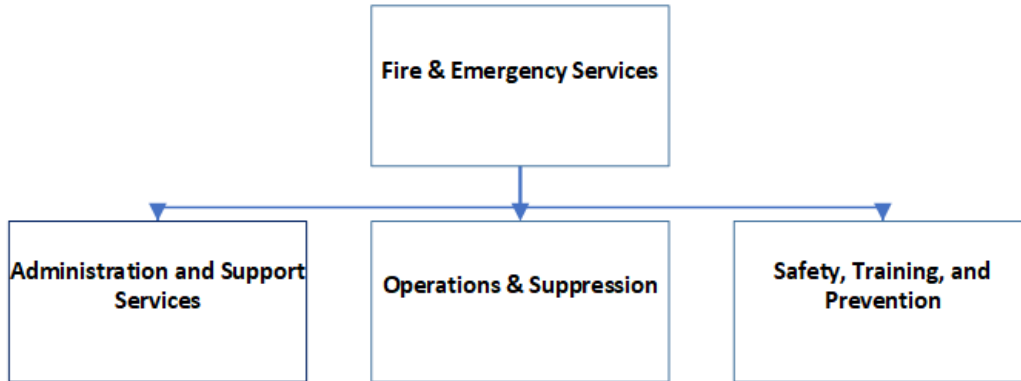
**FTE: 1.35      \$1,610,053**

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## OVERVIEW

The Department of Fire and Emergency Services is an all hazards, emergency service provider responsible for fire code enforcement, fire response, emergency medical response, water/technical rescue response, hazardous materials response, community outreach, fire and injury prevention, disaster response, fire safety education and non-emergency service response. The department operates 24 hours per day and prioritizes the safety of department members and the general public, training and development of staff, logistical support and management of fiscal resources for 506 members, operating out of twenty fire stations, and three support facilities across the City of Richmond.



## MISSION

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

## VISION

Richmond Fire and Emergency Services will be an inclusive and innovative department that values every employee and citizen, while striving to be a model organization in our community by working together to achieve excellence in every aspect of service.

## OBJECTIVES

- Ensure safe and effective service delivery of all hazard types of emergencies
- Ensure safe and effective service delivery of non-emergency calls
- Ensure operational personnel have the necessary equipment, tools and training to be able to perform their tasks safely and effectively
- Ensure that our personnel represent the diversity of our community with exceptional knowledge, skills, training and the highest quality of service-oriented professionalism
- Promote and deliver community outreach, engagement, and education
- Ensure incident operations and training are conducted safely
- Enforce Fire and Life Safety Codes
- Improve Quality of Life
- Increase Economic Vitality
- Increase Safety and Security

# FIRE & EMERGENCY SERVICES

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$49,066,508	\$60,131,781	\$59,411,633	\$62,327,156
Operating	6,800,102	7,766,428	6,703,938	6,211,456
<b>Total General Fund</b>	<b>\$55,866,610</b>	<b>\$67,898,209</b>	<b>\$66,115,571</b>	<b>\$68,538,612</b>
Special Fund	1,727,404	1,128,330	5,731,600	7,819,737
Capital Improvement Plan	6,350,000	—	15,000,000	450,000.00
<b>Total Summary</b>	<b>\$63,944,014</b>	<b>\$69,026,539</b>	<b>\$86,847,171</b>	<b>\$76,808,349</b>
Per Capita	\$279.14	\$304.59	\$382.64	\$335.36
General Fund Staffing	438.00	421.00	434.00	434.00
Other Funds Staffing	—	—	—	77.00
<b>*Total Staffing</b>	<b>438.00</b>	<b>421.00</b>	<b>434.00</b>	<b>511.00</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Administrative Technician, Senior	1.00	1.00	—
Assistant Chief of Fire and Emergency Services	5.00	5.00	—
Chief of Fire and Emergency Services	1.00	1.00	—
Deputy Chief of Fire and Emergency Services	2.00	2.00	—
Deputy Department Director, Senior	1.00	1.00	—
Engineer, Senior	1.00	1.00	—
Executive Assistant, Senior	1.00	1.00	—
Fire Battalion Chief	20.00	18.00	(2.00)
Fire Captain	38.00	34.00	(4.00)
Fire Driver Operator	43.00	53.00	10.00
Fire Fighter	236.00	230.00	(6.00)
Fire Lieutenant	66.00	68.00	2.00
Fire Prevention Inspector	5.00	5.00	—
GIS and Project Manager	2.00	2.00	—
Grant Writer	1.00	1.00	—
Management Analyst	3.00	2.00	(1.00)
Management Analyst, Associate	2.00	2.00	—
Management Analyst, Senior	1.00	2.00	1.00
Program and Operations Supervisor	2.00	2.00	—
Staff Battalion Chief	1.00	1.00	—

# FIRE & EMERGENCY SERVICES

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Technology Manager (Agency)	1.00	1.00	–
Training Analyst	1.00	1.00	–
<b>Grand Total</b>	<b>434.00</b>	<b>434.00</b>	<b>0.00</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

**Update Personnel Expenditures** **FTE: 0.00**    **(\$974,057)**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle. This budget preserves the ability for the department to conduct one or more recruitment classes based on historical attrition and turnover rates.

**Support Employee Salary Increase** **FTE: 0.00**    **\$55,897**

- Provide a four percent salary increase for general employees.

**Increase Sworn Salaries** **FTE: 0.00**    **\$3,833,684**

- Provide a one-step increase for all sworn officers in the step plan. This action also includes a step range movement of two percent higher than the area market for FY 2023.

**Support Contractual Agreements** **FTE: 0.00**    **\$50,000**

- Technical adjustment to account for new and/or increases in existing department contracts. Contracts include the procurement of fire suppression helmets.

**Support Fleet Management Services** **FTE: 0.00**    **(\$645,680)**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

**Support Radio Shop Services** **FTE: 0.00**    **\$102,230**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Radio Shop provides support for public safety radios, camera maintenance, and mobile data terminals in public safety apparatus. This is a routine adjustment which occurs at the beginning of each budget cycle.

**Support Utility Services** **FTE: 0.00**    **\$968**

- Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

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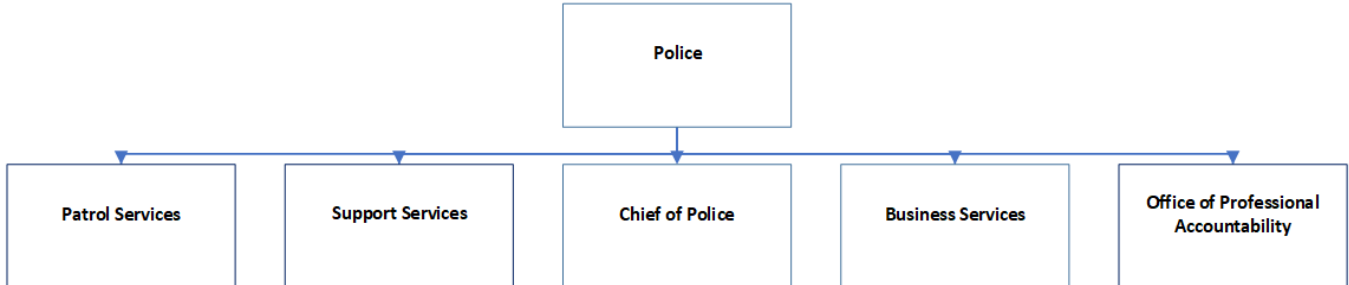
**TOTAL** **FTE: 0.00**    **\$2,423,042**

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## OVERVIEW

The members of the Richmond Police Department strive to work in partnership with our community in seeking out and solving problems in order to enhance our quality of life to and to make Richmond a safer city. We are committed to preserving the lives, property and rights of all our citizens through proactive community focused policing strategies.



## MISSION

The mission of the Richmond Police Department (RPD) is to make the City of Richmond safer through community policing and engagement, to build open and transparent relationships within our diverse and vibrant communities, to reduce crime through relentless follow-up, to problem solve utilizing a collaborative spirit, and provide the highest standard of responsiveness, professionalism and protections guaranteed to all that live, work, and visit our great city.

## VISION

The City of Richmond is a thriving community offering safe neighborhoods and an enhanced quality of life through responsive actions, communication, and public trust.

## OBJECTIVES

- To make our streets and neighborhoods safer through internal programs, external partnerships, community policing, and civic engagements
- Develop high-impact measures to positively affect citizens
- Meet or exceed national crime clearance averages and achieve significant reductions in target measures
- Build intangible and intellectual assets



# RICHMOND POLICE DEPARTMENT

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$81,464,660	\$94,824,157	\$103,122,641	\$107,750,111
Operating	8,704,718	11,343,897	9,250,499	9,050,265
<b>Total General Fund</b>	<b>\$90,169,378</b>	<b>\$106,168,054</b>	<b>\$112,373,140</b>	<b>\$116,800,376</b>
Special Fund	474,375	2,375,284	5,201,740	4,806,300
Capital Improvement Plan	—	—	10,000,000	—
<b>Total Summary</b>	<b>\$90,643,753</b>	<b>\$108,543,338</b>	<b>\$127,574,880</b>	<b>\$121,606,676</b>
Per Capita	\$395.70	\$478.96	\$562.09	\$530.95
General Fund Staffing	881.50	823.50	830.50	830.50
Other Funds Staffing	—	—	1.00	1.00
<b>*Total Staffing</b>	<b>881.50</b>	<b>823.50</b>	<b>831.50</b>	<b>831.50</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Accounting Supervisor	2.00	2.00	—
Administrative Technician	18.00	19.00	1.00
Administrative Technician, Senior	27.00	25.00	(2.00)
Capital City Intelligence Center Supervisor	—	1.00	1.00
Chief of Police	1.00	1.00	—
Clinician	2.00	2.00	—
Crime Analyst	7.00	13.00	6.00
Crime Analyst and Forensic Supervisor	2.00	2.00	—
Deputy Chief of Police/Administration	2.00	2.00	—
Deputy Chief of Police/Operations	2.00	2.00	—
Deputy Department Director	1.00	1.00	—
Executive Assistant, Senior	1.00	1.00	—
Farrier	1.00	1.00	—
Firearms Administrator	1.00	1.00	—
Forensic Technician	4.00	4.00	—
Grant Coordinator	—	1.00	1.00
Health and Safety Specialist	1.00	1.00	—
Human Services Supervisor	1.00	1.00	—
Human Services Technician	—	2.00	2.00
Maintenance Worker	0.50	0.50	—
Management Analyst	1.00	1.00	—
Management Analyst, Associate	4.00	5.00	1.00

# RICHMOND POLICE DEPARTMENT

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Management Analyst, Principal	1.00	1.00	—
Management Analyst, Senior	4.00	4.00	—
Police Captain	15.00	15.00	—
Police Lieutenant	37.00	37.00	—
Police Major	5.00	5.00	—
Police Officer	523.00	509.00	(14.00)
Police Recruit	47.00	46.00	(1.00)
Police Sergeant	98.00	99.00	1.00
Procurement Technician	2.00	2.00	—
Program and Operations Manager	—	1.00	1.00
Program and Operations Supervisor	1.00	1.00	—
Property Evidence Technician	4.00	4.00	—
Technology Coordinator (Agency)	8.00	8.00	—
Technology Manager (Agency)	2.00	2.00	—
Technology Manager, Senior (Agency)	1.00	1.00	—
Technology Specialist (Agency)	1.00	1.00	—
Training Analyst	1.00	1.00	—
Violence Interrupter	—	3.00	3.00
Warehouse and Materials Supervisor	1.00	1.00	—
Warehouse and Materials Technician, Senior	1.00	1.00	—
<b>Grand Total</b>	<b>830.50</b>	<b>830.50</b>	<b>—</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Update Personnel Expenditures

FTE: 0.00 (\$935,815)

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle. This budget preserves the ability for the department to conduct one or more recruitment classes based on historical attrition and turnover rates.

### Support Employee Salary Increase

FTE: 0.00 \$261,147

- Provide an four percent salary increase for general employees.

### Increase Sworn Salaries

FTE: 0.00 \$5,302,138

- Provide a one-step increase for all sworn officers in the step plan. This action also includes a step range movement of two percent higher than the area market for FY 2023.

# RICHMOND POLICE DEPARTMENT

## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

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**Support Fleet Management Services** **FTE: 0.00**    **(\$196,363)**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

**Support Radio Shop Services** **FTE: 0.00**    **(\$4,100)**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Radio Shop provides support for public safety radios, camera maintenance, and mobile data terminals in public safety apparatus. This is a routine adjustment which occurs at the beginning of each budget cycle.

**Support Utility Services** **FTE: 0.00**    **\$229**

- Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

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**TOTAL** **FTE: 0.00**    **\$4,427,236**

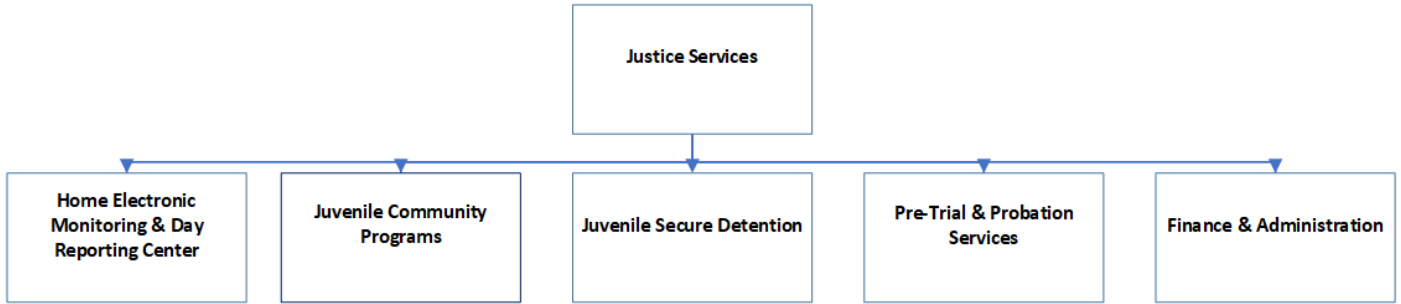
# **HEALTH & WELFARE**

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## OVERVIEW

The desired outcomes for the clients of the Department of Justice Services (DJS) and the residents of the City of Richmond are to satisfy all court obligations, address maladaptive behaviors, obtain employment and/or job readiness skills, and reduce the individual's risk of re-offending by addressing criminal thinking and improving decision-making abilities. DJS seeks to unite internal and external stakeholders in partnership with the community in an effort to tackle the underlying causes of its clients' offending, rehabilitate them, or divert them from violating the law.



## MISSION

Prevent, reduce, and repair harm to the community by holding vulnerable citizens and court-involved individuals accountable through a range of programs and services designed to transform decision making.

## VISION

Safe, productive, and engaged community.

## OBJECTIVES

- Promote accountability and decision-making by ensuring client compliance with court and program requirements
- Enhance programs by increasing in-house/onsite treatment services
- Increase awareness and access to wrap-around services
- Maintain a safe and secure Juvenile Detention Center for residents and employees
- Maximize organizational efficiency and improve client service by attracting, hiring, and retaining the right people
- Develop, implement, and update departmental policies and procedures to meet certification standards, the newest developments, and to improve operations
- Provide timely and accurate financial updates
- Improve communication with all DJS staff and stakeholders

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$7,806,913	\$8,337,504	\$9,461,597	\$9,968,105
Operating	\$913,199	\$1,180,978	\$2,122,485	\$1,796,230
<b>Total General Fund</b>	<b>\$8,720,112</b>	<b>\$9,518,482</b>	<b>\$11,584,082</b>	<b>\$11,764,335</b>
Special Fund	\$1,434,573	\$2,362,049	\$5,948,176	\$11,501,529
<b>Total Summary</b>	<b>\$10,154,685</b>	<b>\$11,880,531</b>	<b>\$17,532,258</b>	<b>\$23,265,864</b>
Per Capita	\$44.33	\$52.42	\$77.25	\$101.58
General Fund Staffing	132.00	108.00	110.50	116.00
Other Funds Staffing	23.50	24.00	24.00	26.00
<b>*Total Staffing</b>	<b>155.50</b>	<b>132.00</b>	<b>134.50</b>	<b>142.00</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Administrative Technician	1.00	1.00	—
Administrative Technician, Senior	1.00	2.00	1.00
Clinical Supervisor	—	1.00	1.00
Deputy Department Director	1.00	1.00	—
Deputy Department Director, Senior	2.00	2.00	—
Director of Justice Services	1.00	1.00	—
Executive Assistant, Senior	1.00	1.00	—
Food Service Supervisor	1.00	1.00	—
Food Service Technician	5.00	5.00	—
Human Services Analyst	7.00	8.00	1.00
Human Services Manager	1.00	—	(1.00)
Licensed Practical Nurse	1.00	—	(1.00)
Maintenance Specialist	1.00	1.00	—
Management Analyst	1.00	1.00	—
Management Analyst, Associate	3.00	4.00	1.00
Management Analyst, Principal	2.00	3.00	1.00
Pretrial Probation Officer	7.00	6.00	(1.00)
Pretrial Probation Supervisor	1.00	1.00	—
Pretrial/Probation Services Technician	2.00	2.00	—
Program and Operations Supervisor	5.00	5.00	—
Protective Services Counselor	14.50	14.50	—
Protective Services Manager	1.00	—	(1.00)
Protective Services Specialist	36.00	37.00	1.00
Protective Services Support Supervisor	7.00	7.00	—

# JUSTICE SERVICES

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Registered Nurse	1.00	2.00	1.00
Secure Detention Supervisor	–	1.00	1.00
Social Casework Coordinator	6.00	6.00	–
Social Casework Specialist	–	1.00	1.00
Social Casework Technician	1.00	1.50	0.50
<b>Grand Total</b>	<b>110.50</b>	<b>116.00</b>	<b>5.50</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Update Personnel Expenditures

FTE: 5.50    \$223,297

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts and includes additional positions to support mandated adult and juvenile programs, including but not limited to, the Adult Day Reporting Center, Juvenile Electric Monitoring, and Violence Prevention. This adjustment also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Support Employee Salary Increase

FTE: 0.00    \$283,211

- Provide an four percent salary increase for general employees.

### Capture Operational Efficiencies

FTE: 0.00    (\$231,685)

- Adjust funds for identified operational savings for administrative services, psychiatric services, and medical services.

### Realign Funds to Support Personnel

FTE: 0.00    (\$346,797)

- Technical adjustment to transfer operating funds to support additional positions related to mandated service requirement. A corresponding increase has been made in personnel.

### Support Contractual Agreements

FTE: 0.00    \$251,550

- Technical adjustment to account for new and/or increases in existing department contracts. Contracts include juvenile and adult electronic monitoring systems.

### Support Fleet Management Services

FTE: 0.00    \$677

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

**TOTAL**

FTE: 5.50    \$180,253

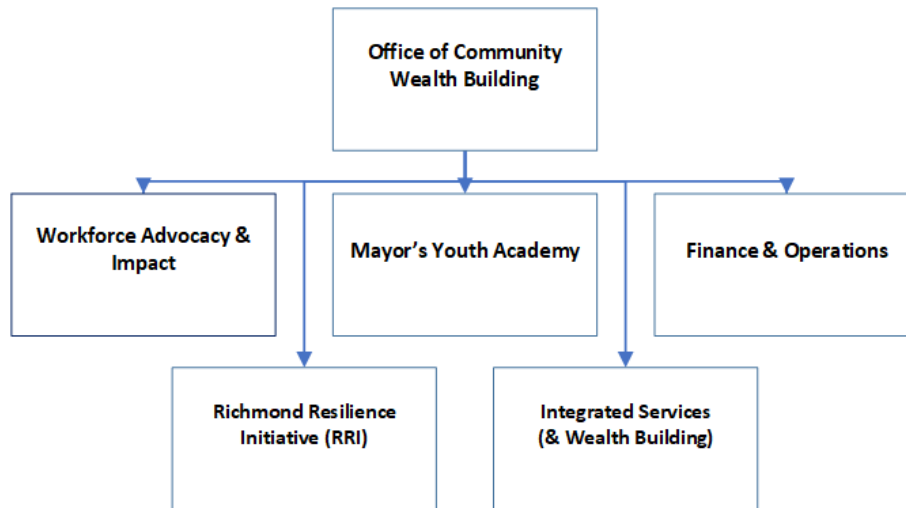


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## OVERVIEW

The Office of Community Wealth Building (OCWB) serves as the collective impact hub for an informed, energized, and aligned community of non-profits, educators, ministries, government agencies, funders, businesses and other Community Wealth Builders. We coordinate the implementation of a service delivery approach that promotes the eradication of barriers that prevent participants from obtaining and maintaining self-sufficiency. We advocate for the transformation of communities and equitable access to the asset-building resources necessary to overcome the perils of generational poverty.



## MISSION

The mission of the Office of Community Wealth Building is to facilitate equitable solutions that improve the quality of life and enhance wealth development opportunities for the City of Richmond's most impacted communities.

## VISION

A thriving community where all residents have equitable access to opportunities that build wealth and well-being throughout their lives.

## OBJECTIVES

- Increase access to workforce development programming for impacted communities
- Provide skills training in career pathways in high demand occupations
- Increase the development of new, strategic partnerships and strengthen existing partnerships
- Increase "community voice" and outreach for impacted communities
- Increase offerings to older youth from impacted communities through the Mayor's Youth Academy Forward
- Increase year-round programming for youth from impacted communities
- Increase wealth building initiatives to create homeownership, entrepreneurship and other social enterprise opportunities for impacted communities
- Increase efforts in barrier mitigation (i.e. childcare, transportation, etc.)
- Increase professional development opportunities for staff
- Improve departmental culture, accountability, and communication
- Enhance communications strategy/brand to increase awareness of program offerings and resources available for impacted communities

FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$1,279,363	\$2,676,018	\$3,328,468	\$3,605,930
Operating	610,525	1,260,007	1,278,561	1,693,621
<b>Total General Fund</b>	<b>\$1,889,888</b>	<b>\$3,936,025</b>	<b>\$4,607,029</b>	<b>\$5,299,551</b>
Special Fund	1,488,416	395,000	471,242	2,138,038
<b>Total Summary</b>	<b>\$3,378,304</b>	<b>\$4,331,025</b>	<b>\$5,078,271</b>	<b>\$7,437,589</b>
Per Capita	\$14.75	\$19.11	\$22.37	\$32.47
General Fund Staffing	20.00	35.00	36.00	35.00
Other Funds Staffing	14.00	5.00	–	–
<b>*Total Staffing</b>	<b>34.00</b>	<b>40.00</b>	<b>36.00</b>	<b>35.00</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all currently General Fund filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Administrative Technician, Senior	–	1.00	1.00
Deputy Department Director	1.00	1.00	–
Director, Office of Community Wealth Building	1.00	1.00	–
Economic Development Programs Administrator	1.00	1.00	–
Executive Assistant	1.00	1.00	–
Human Services Analyst	1.00	1.00	–
Human Services Analyst, Senior	1.00	–	(1.00)
Human Services Technician	3.00	2.00	(1.00)
Management Analyst	3.00	4.00	1.00
Management Analyst, Associate	17.00	16.00	(1.00)
Management Analyst, Senior	3.00	2.00	(1.00)
Office Assistant	1.00	2.00	1.00
Program and Operations Supervisor	2.00	2.00	–
Program and Operations Supervisor, Senior	1.00	1.00	–
<b>Grand Total</b>	<b>36.00</b>	<b>35.00</b>	<b>(1.00)</b>

# OFFICE OF COMMUNITY WEALTH BUILDING

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

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### Update Personnel Expenditures

FTE: 1.00     \$302,633

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts and the addition of an Office Assistant. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Realign Support Services

FTE: (1.00)     (\$51,938)

- Technical adjustment to move a Technician position from the Office of Community Wealth Building (OCWB) to the Office of Strategic Communications and Civic Engagement (OSCCE). This adjustment occurred during the fiscal year. This position will now reside in the Office of Strategic Communications and Civic Engagement (OSCCE) and a corresponding adjustment has been made to the department page.

FTE: (1.00)     (\$72,453)

- Technical adjustment to move a Management Analyst, Associate position from the Office of Community Wealth Building (OCWB) to Human Services. This position will now reside in the newly created Department of Neighborhoods and Community Services. A corresponding adjustment has been made in the Department of Neighborhoods and Community Services.

### Support Employee Salary Increase

FTE: 0.00     \$99,220

- Provide an four percent salary increase for general employees.

### Reduce Marshall Street Career Station

FTE: 0.00     (\$92,140)

- Capture operational savings resulting from relocation from the Marshall Street Career Station to the East End Career Station.

### Support Richmond Resiliency Initiative

FTE: 0.00     \$500,000

- Continue Richmond Resiliency Initiative (RRI). This is a guaranteed income pilot program that provides money to working families who no longer qualify for benefit assistance but still do not make a living wage.

### Support Employee Parking

FTE: 0.00     \$7,200

- Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

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**TOTAL**

FTE: (1.00)     \$692,522

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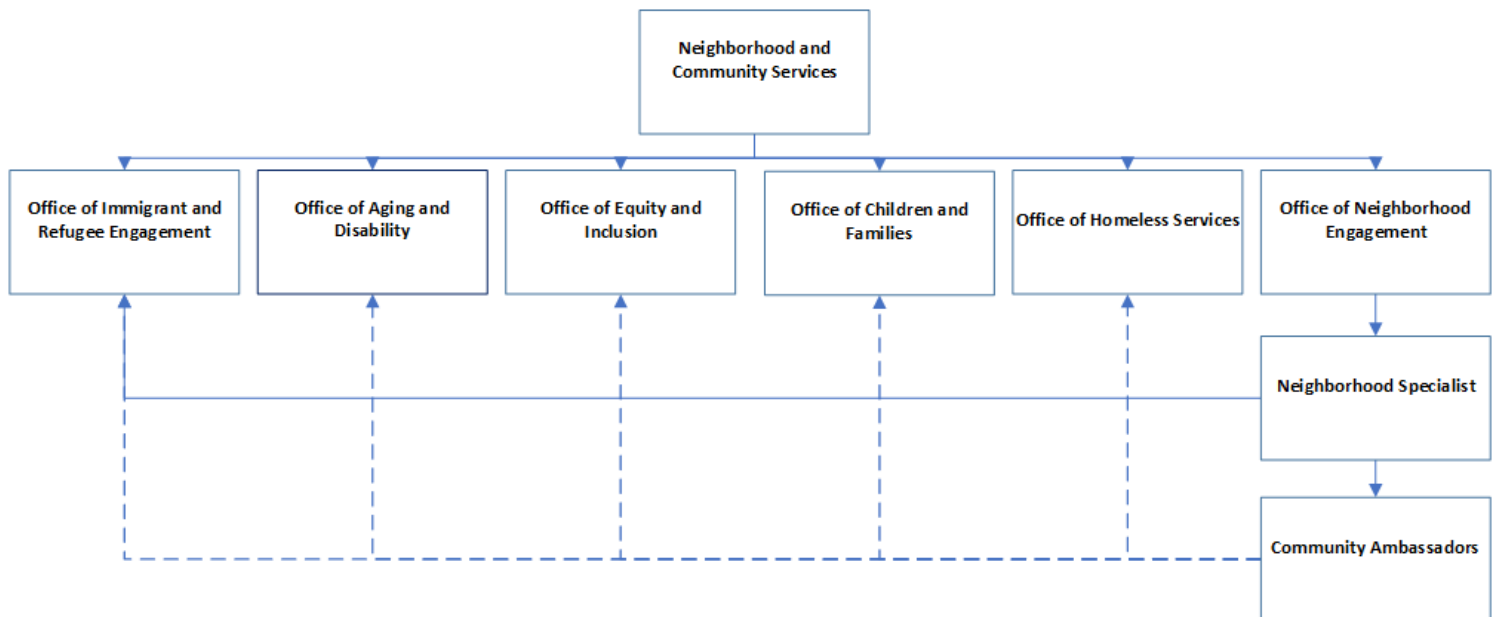


# NEIGHBORHOOD & COMMUNITY SERVICES

## OVERVIEW

Neighborhood and Community Services (NCS) is a newly established department as of FY 2025. The creation of this department allows the city to build self-sufficiency and resilience by providing a more community minded approach by engaging with residents, businesses, neighborhoods, and civic leagues. The department will work to increase the capacity of community organizations, neighborhood/civic associations, and business associations through coordinated and comprehensive community services. Additionally, this department will house several independent Human Services offices. NCS will oversee and coordinate efforts in the offices of: Neighborhood Engagement, Immigrant and Refugee Engagement, Aging and Disability, Equity and Inclusion, Children and Family Services, and Homeless Services. The areas of this department are to:

- Build a welcoming, accessible, compassionate, and equitable community that meets the needs and goals of residents
- Foster sustainable and resilient neighborhoods by providing services that help develop the capacity of community organizations, neighborhood associations, civic leagues, and business associations
- Improve health, education, and well-being indicators for residents across their lifespan - especially those in crisis - through comprehensive community services
- Lead the community in expanding a welcoming, accessible, compassionate & equitable community that meets the needs and goals of residents
- Increase collaborative integrated programs, and community solutions to safety, health (mental and physical), and social connection challenges



## MISSION

To provide a coordinated service delivery model that promotes self-sufficiency of the neighborhoods through a community service model.

## VISION

Outreach to build programs, services, and deeper partnerships to increase pathways to economic stability through programs, services, and by deepening partnerships with nonprofits, philanthropy, faith organizations, higher education, and businesses institutions.

# NEIGHBORHOOD & COMMUNITY SERVICES

## OBJECTIVES

The Office of Neighborhood and Community Services is focused on creating a community

- Foster safe and healthy communities
- Provide coordination that will break down silos, which will enhance connectivity and idea-sharing for stronger intra-neighborhood partnership.
- Encourage sustainability and resilience leading to success

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$1,389,976	\$2,043,471	\$1,942,561	\$3,695,496
Operating	641,552	1,768,414	3,228,816	4,291,025
<b>Total General Fund</b>	<b>\$2,031,528</b>	<b>\$3,811,885</b>	<b>\$5,171,377</b>	<b>\$7,986,521</b>
Special Fund	76,465	–	873,010	556,073
<b>Total Summary</b>	<b>\$2,107,993</b>	<b>\$3,811,885</b>	<b>\$6,044,387</b>	<b>\$8,542,594</b>
Per Capita	\$9.20	\$16.82	\$26.63	\$37.30
General Fund Staffing	16.00	17.00	19.00	33.50
Other Funds Staffing	–	–	–	–
<b>*Total Staffing</b>	<b>16.00</b>	<b>17.00</b>	<b>19.00</b>	<b>33.50</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Administrative Technician	–	1.00	1.00
Administrative Technician, Senior	1.00	1.00	–
Bilingual Interpreter	2.00	2.00	–
Chief Equity Officer	1.00	1.00	–
Community Program Coordinator	–	1.00	1.00
Director, Dept. of Human Services and	–	1.00	1.00
Family Services Specialist II	–	3.00	3.00
Family Services Specialist III	–	1.00	1.00
Family Services Supervisor	–	1.00	1.00
Grant Coordinator	1.00	1.00	–
Human Services Analyst	3.00	3.00	–
Human Services Analyst, Senior	2.00	1.00	(1.00)
Human Services Manager	–	1.00	1.00
Management Analyst	2.00	1.00	(1.00)
Management Analyst - Housing Outreach Specialist	1.00	–	(1.00)

# NEIGHBORHOOD & COMMUNITY SERVICES

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Management Analyst, Associate	2.00	2.00	—
Management Analyst, Principal	2.00	3.00	1.00
Neighborhood Specialist	—	3.00	3.00
Neighborhood Specialist Manager	—	1.00	1.00
Policy Advisor	—	1.00	1.00
Program and Operations Manager	—	1.00	1.00
Senior Policy Advisor	2.00	2.00	—
Small Business Development Liaison	—	1.00	1.00
Social Caseworker Coordinator	—	0.50	0.50
<b>Grand Total</b>	<b>19.00</b>	<b>33.50</b>	<b>14.50</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Create the Office of Neighborhood Engagement

FTE: 5.00     \$391,312

- Support the Office of Neighborhood Engagement in the newly established Department of Neighborhood and Community Services. This effort will create a more comprehensive and coordinated service delivery model for the community and neighborhoods at large. This office will assist neighborhoods in organizing themselves to address issues of community concern by cultivating organizational and leadership capacity; connecting residents to programs and services and increase communication and engagement with the city. Support and outreach will be provided by the Community Ambassadors and Neighborhood Specialists in the community. This adjustment includes five new positions; one director, three new neighborhood specialists, and one Small Business Development Liaison.

FTE: 9.50     1,284,469

- Technical adjustment to transfer one existing Neighborhood Specialist Manager position from the Office of Strategic Communications & Civic Engagement (OSCCE), six existing full-time positions and one existing part-time position from the Department of Social Services that were providing homeless services, and an existing Management Analyst, Associate from the Office of Community Wealth Building to the newly created Department of Neighborhood and Community Services. Corresponding decreases have been made in OSCCE, as well as in the Department of Social Services and the Office of Community Wealth Building. This adjustment also includes the addition of a Policy Advisor during the fiscal year to address the policy and procedure needs of neighborhoods and community services. Routine updated costs for personnel services, including required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and increases to healthcare premiums are included as well.

FTE: 0.00     \$278,484

- Provide operational support for the new department. This adjustment includes \$108,687 in new funding and \$169,797 in funds transferred from the Department of Strategic Communications & Civic Engagement. A corresponding adjustment can be found in the Department of Strategic Communications & Civic Engagement.



# NEIGHBORHOOD & COMMUNITY SERVICES

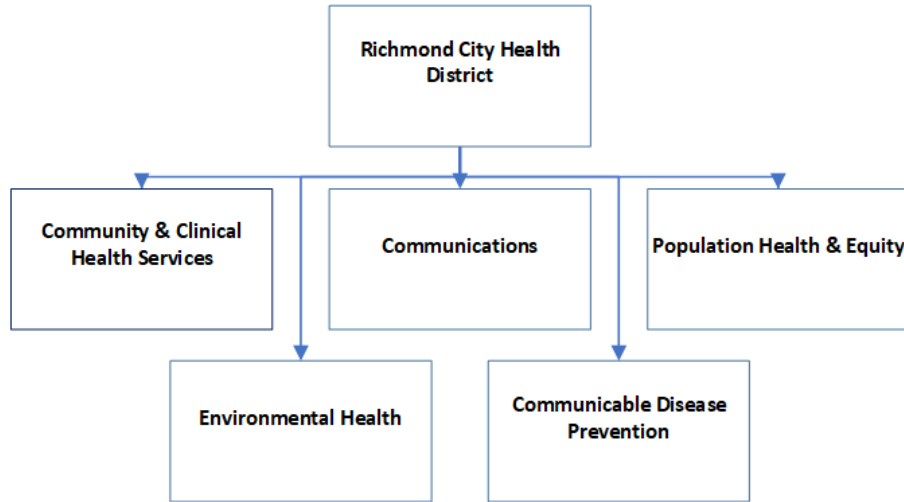
## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

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<b>Support Employee Salary Increase</b>	<b>FTE: 0.00</b>	<b>\$77,154</b>
<ul style="list-style-type: none"><li>• Provide a four percent salary increase for general employees.</li></ul>		
<b>Capture Operational Efficiencies</b>	<b>FTE: 0.00</b>	<b>(\$100,000)</b>
<ul style="list-style-type: none"><li>• Reduce funds for operations in contractual services and the use of temporary personnel from the prior Department of Human Services.</li></ul>		
<b>Support Emergency Shelter</b>	<b>FTE: 0.00</b>	<b>\$679,405</b>
<ul style="list-style-type: none"><li>• Manage and maintain emergency shelter services for those experiencing homelessness. Homelessness and emergency shelter needs have increased in recent years, and this adjustment supports a more permanent solution for services provided through the Salvation Army to help address the needs. Funding for security costs related to the shelter are located within the Department of Public Works.</li></ul>		
<b>Create a Community Resource Center</b>	<b>FTE: 0.00</b>	<b>\$200,000</b>
<ul style="list-style-type: none"><li>• Establish a new Resource Center for shelter, meals, hygiene facilities, medical care, and assistance in finding housing and employment. The resource center will address immediate needs and support individuals in transitioning out of homelessness.</li></ul>		
<b>Support Employee Parking</b>	<b>FTE: 0.00</b>	<b>\$4,320</b>
<ul style="list-style-type: none"><li>• Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.</li></ul>		
<b>TOTAL</b>	<b>FTE: 14.50</b>	<b>\$2,815,144</b>

## OVERVIEW

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



## MISSION

Protect health, champion equity, and partner to address local needs.

## VISION

Thriving communities supporting health for all. Our Values are: Integrity, Collaboration, and Equity and our Operational Values are: Data-informed, Innovative, and Strategic.

## OBJECTIVES

- Assess community-based clinical services, outreach, and systems work to be better integrated, with shared processes, plans and outcomes.
- Implement changes to retain staff
- Data informed decision making
- Culture of continuous improvement

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Operating	\$4,633,490	\$4,633,490	\$4,633,490	\$4,633,490
Total General Fund	\$4,633,490	\$4,633,490	\$4,633,490	\$4,633,490
Total Summary	\$4,633,490	\$4,633,490	\$4,633,490	\$4,633,490
Per Capita	\$20.23	\$20.45	\$20.41	\$20.23

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

- There are no operating changes to this budget.

TOTAL

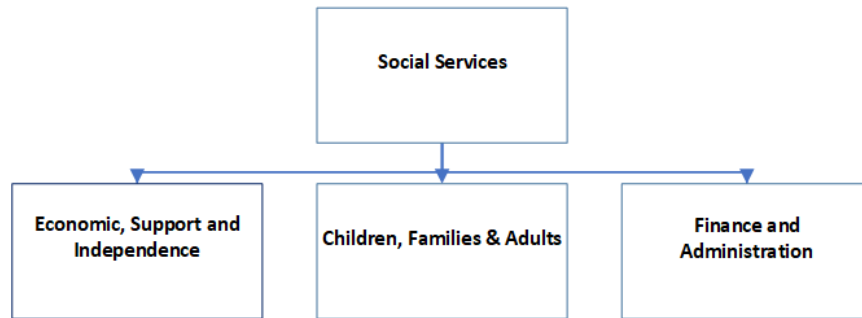
FTE: 0.00

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# SOCIAL SERVICES

## OVERVIEW

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



## MISSION

To improve the quality of life for all people of the City of Richmond by strengthening families and individuals through prevention, intervention, and support services that foster self-sufficiency and resilience.

## VISION

Human Services: "One Richmond" is a thriving community where all citizens have access to opportunities to build wealth and well-being throughout their lives.

Social Services: Build to Last

## OBJECTIVES

- Improve the timeliness, responsiveness and consistency of service delivery to our external and internal customers (meet VDSS requirements regarding timely processing and service delivery to our clients)
- Achieve staffing levels necessary to effectively manage workloads
- Enable the department to be more mobile through the use of enhanced technology

# SOCIAL SERVICES

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$29,265,573	\$28,564,583	\$32,111,292	\$34,010,642
Operating	17,746,449	20,011,565	27,362,475	29,877,790
Total General Fund	\$47,012,022	\$48,576,148	\$59,473,767	\$63,888,432
Special Fund	11,290,889	17,059,385	10,806,366	10,806,366
Total Summary	\$58,302,911	\$65,635,533	\$70,280,133	\$74,694,798
Per Capita	\$254.52	\$289.62	\$309.65	\$326.13
General Fund Staffing	481.30	320.30	345.30	362.80
Other Funds Staffing	7.00	7.00	7.00	6.00
Total Staffing	488.30	327.30	352.30	368.80

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Accounting Supervisor	1.00	1.00	—
Accounting Technician	2.00	2.00	—
Administrative Technician	15.80	14.80	(1.00)
Administrative Technician, Senior	13.00	14.00	1.00
Benefits Programs Specialist I	—	19.00	19.00
Benefits Programs Specialist II	—	31.00	31.00
Benefits Programs Specialist III	—	14.00	14.00
Benefits Programs Specialist IV	—	12.00	12.00
Bilingual Interpreter	1.00	1.00	—
Business Systems Analyst	1.00	—	(1.00)
Business Systems Specialist	1.00	1.00	—
Customer Care Specialist	—	1.00	1.00
Customer Service Supervisor	2.00	2.00	—
Deputy Department Director, Senior	3.00	3.00	—
Director of Social Services	1.00	1.00	—
Executive Assistant, Senior	1.00	1.00	—
Family Manager II	—	2.00	2.00
Family Services Specialist	26.00	—	(26.00)
Family Services Specialist II	—	68.00	68.00
Family Services Specialist III	—	26.00	26.00
Family Services Specialist IV	—	1.00	1.00
Family Services Supervisor	21.00	20.00	(1.00)
Family Services Worker	75.00	—	(75.00)

# SOCIAL SERVICES

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Fraud Investigator I	—	1.00	1.00
Fraud Investigator II	—	5.00	5.00
Human Services Analyst	5.00	4.00	(1.00)
Human Services Analyst, Senior	2.00	2.00	—
Human Services Assistant	—	25.00	25.00
Human Services Specialist	6.00	—	(6.00)
Human Services Supervisor	14.00	14.00	—
Human Services Supervisor, Senior	1.00	1.00	—
Human Services Technician	25.00	—	(25.00)
Human Services Technician, Senior	53.00	1.00	(52.00)
Maintenance and Operations Facilities Manager	1.00	1.00	—
Maintenance Specialist	1.00	1.00	—
Management Analyst, Associate	11.00	11.00	—
Management Analyst, Senior	3.00	3.00	—
Policy Advisor	1.00	1.00	—
Program and Operations Manager	3.00	2.00	(1.00)
Program and Operations Supervisor	12.00	16.00	4.00
Self Sufficiency Specialist	—	13.00	13.00
Self Sufficiency Supervisor	—	4.00	4.00
Social Casework Coordinator	11.50	10.00	(1.50)
Social Casework Coordinator, Supervisor	1.00	1.00	—
Social Casework Specialist	2.00	—	(2.00)
Social Caseworker	15.00	1.00	(14.00)
Social Caseworker Supervisor	3.00	—	(3.00)
Technology Coordinator (Agency)	1.00	1.00	—
Technology Manager (Agency)	1.00	1.00	—
Technology Specialist (Agency)	2.00	2.00	—
Training Analyst	5.00	5.00	—
Warehouse and Materials Technician	2.00	2.00	—
<b>Grand Total</b>	<b>345.30</b>	<b>362.80</b>	<b>17.50</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Update Personnel Expenditures

FTE: 24.00    \$1,452,206

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, and the conversion of multiple full-time positions to part-time positions to assist with the increased case management load. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

# SOCIAL SERVICES

## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

<b>Support the Creation of the Department of Neighborhood and Community Services</b>	<b>FTE: (6.50)</b>	<b>(\$486,509)</b>
<ul style="list-style-type: none"><li>Transfer six positions from the Department of Social Services that were providing homeless services to the Office of Homeless Services in the newly created Department of Neighborhood and Community Services. This action will coordinate services to the community and create synergy in the city's response to homelessness. A corresponding adjustment can be found in the Department of Neighborhood and Community Services. .</li></ul>		
<b>Support Employee Salary Increase</b>	<b>FTE: 0.00</b>	<b>\$933,653</b>
<ul style="list-style-type: none"><li>Provide an four percent salary increase for general employees.</li></ul>		
<b>Support the Relocation of the Department</b>	<b>FTE: 0.00</b>	<b>\$1,800,000</b>
<ul style="list-style-type: none"><li>Relocate the administrative and operational services from Marshall Plaza to 300 E. Franklin St. The city has been working toward relocation since 2015. In alignment with the City Center Small Area Plan, Social Services will relocate to a facility that will enable the department to operate more efficiently and better meet the needs of the community while providing a more conducive, welcoming environment that fosters resilience for both clients and staff.</li></ul>		
<b>Support Technology Improvements</b>	<b>FTE: 0.00</b>	<b>\$780,000</b>
<ul style="list-style-type: none"><li>Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects include moving network and telecommunication infrastructure to the new building location.</li></ul>		
<b>Support Fleet Management Services</b>	<b>FTE: 0.00</b>	<b>(\$64,685)</b>
<ul style="list-style-type: none"><li>Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.</li></ul>		
<b>TOTAL</b>	<b>FTE: 17.50</b>	<b>\$4,414,665</b>

**OPERATIONS**



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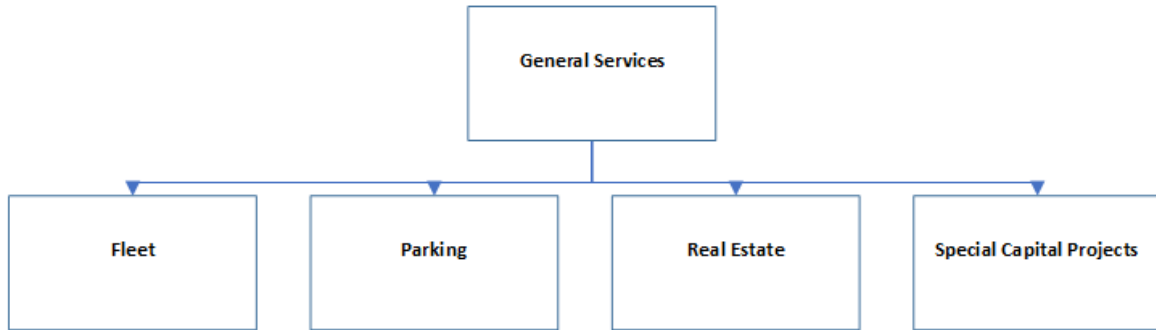
# GENERAL SERVICES

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## OVERVIEW

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The Department of General Services is organized into the following primary service units: Capital Project Execution, Real Estate Services and Administration, Parking Services, and Fleet Management. The department's goals include optimizing the city's real estate portfolio of owned and leased facilities through strategic investments development; procuring and maintaining vehicle assets needed to support city delivered citizen services; and overseeing parking services to provide accessible parking to businesses, residents, and visitors to the city.



## MISSION

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Provide a variety of support services through fleet, parking, real estate, and special capital project management in a safe, effective, and cost-efficient manner.

## VISION

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To establish the Department of General Services as a best practice organization in the provision of facility and vehicle needs determination and delivery.

## OBJECTIVES

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- Support the delivery of capital projects
- Manage the execution of the city's capital funds appropriated for new facility construction and renovations
- Determine facility types and space needs to support city operations
- Generate revenue and economic development opportunities from the disposal of city-owned surplus property
- Ensure sustainable practices are included in facility and fleet operational decision
- Enhance curb management for parking to advance and support vibrant, inclusive, and mobile communities

# GENERAL SERVICES

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$-	\$-	\$-	\$1,406,738
Operating	-	-	-	317,661
<b>Total General Fund</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,724,399</b>
Special Fund	-	-	-	-
Internal Service Fund	-	-	-	17,611,347
Parking Enterprise Fund	-	-	-	17,000,000
Capital Improvement Plan	-	-	-	-
<b>Total Summary</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$36,335,746</b>
Per Capita	-	-	-	\$158.65
General Fund Staffing	-	-	-	7.00
Other Funds Staffing	-	-	-	62.00
<b>*Total Staffing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>69.00</b>

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

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Capital Projects Manager	-	1.00	1.00
Capital Projects Manager, Senior	-	1.00	1.00
Deputy Department Director, Senior	-	1.00	1.00
Director of General Services	-	1.00	1.00
Economic Development Programs Administrator	-	1.00	1.00
Executive Assistant	-	1.00	1.00
Executive Assistant, Senior	-	1.00	1.00
<b>Grand Total</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>

# GENERAL SERVICES

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

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<b>Create the Department of General Services</b>	<b>FTE: 2.00</b>	<b>\$291,098</b>
<ul style="list-style-type: none"><li>• Add a Director of General Services to oversee the essential functions related to fleet management, parking management, real estate, special capital projects, and other administrative services. This adjustment also includes an Executive Assistant position to ensure the department's administrative functions operate smoothly and efficiently to support the mission and objectives.</li></ul>		
	<b>FTE: 5.00</b>	<b>\$1,089,814</b>
<ul style="list-style-type: none"><li>• Technical adjustment to transfer four existing positions from the Department of Public Works and one position from the Department of Economic Development to support Special Capital Projects and real estate functions. Corresponding adjustments have been made in the Department of Public Works as well as in the Department of Economic Development. This includes routine updated costs for personnel services, including required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and increases to healthcare premiums.</li></ul>		
	<b>FTE: 0.00</b>	<b>\$317,661</b>
<ul style="list-style-type: none"><li>• Support the new department by providing funds for operations, including but not limited to, office supplies, membership dues, fuel for department vehicles, uniform and safety supplies, and vehicle repair and maintenance. This adjustment includes \$210,237 in new funding and \$107,424 in funds transferred from the Department of Public Works. A corresponding adjustment can be found in the Department of Public Works.</li></ul>		
<b>Support Employee Salary Increase</b>	<b>FTE: 0.00</b>	<b>\$25,826</b>
<ul style="list-style-type: none"><li>• Provide a four percent salary increase for general employees.</li></ul>		
<hr/> <b>TOTAL</b>	<b>FTE: 7.00</b>	<b>\$1,724,399</b>

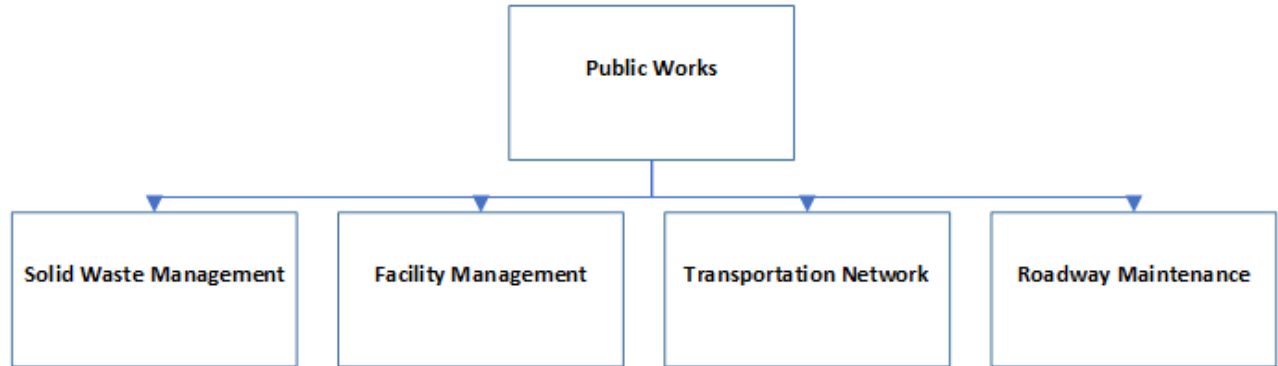
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## OVERVIEW

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The Department of Public Works is organized into the following primary service units: Engineering & Technical Services, Operations Management, Administration & Support Services, and General Services. Our primary responsibilities include providing services to the citizens of Richmond related to transportation and cleanliness.



## MISSION

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

## VISION

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The Department of Public Works will become the organizational leader in customer satisfaction by improving communication, assuring organizational alignment and affecting positive change, while preserving our national accreditation.

## OBJECTIVES

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- Hire temporary workers into permanent positions and ensure a pay rate above the City's poverty rate
- Maintain the aspects of the infrastructure related to road conditions of our streets and concentrate on the addition of equitable transit options within the City
- Ensure timely and efficient service delivery to all internal and external customers
- Create a more knowledgeable and skilled workforce
- Develop security protocol for entering/exiting City of Richmond facilities

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$12,898,675	\$12,997,891	\$15,385,873	\$15,272,113
Operating	33,708,209	36,240,454	33,538,531	35,879,661
<b>Total General Fund</b>	<b>\$46,606,884</b>	<b>\$49,238,345</b>	<b>\$48,924,404</b>	<b>\$51,151,774</b>
Special Fund	55,280,467	54,717,378	56,097,568	61,079,031
Internal Service Fund	16,461,217	17,929,402	19,954,575	—
Parking Enterprise Fund	10,517,292	14,256,960	17,000,000	—
Capital Improvement Plan	49,049,485	84,752,293	101,806,909	117,258,593
<b>Total Summary</b>	<b>\$177,915,345</b>	<b>\$220,894,378</b>	<b>\$243,783,456</b>	<b>\$229,489,398</b>
Per Capita	<b>\$776.67</b>	<b>\$974.72</b>	<b>\$1,074.09</b>	<b>\$1,001.98</b>
General Fund Staffing	238.60	151.33	190.43	181.93
Other Funds Staffing	314.60	231.82	271.57	235.07
<b>*Total Staffing</b>	<b>553.20</b>	<b>383.15</b>	<b>462.00</b>	<b>417.00</b>

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

\*\*First year expenditures associated with American Rescue Plan Act (ARPA) funds provided to the city are included in the FY 2022 Actuals for this Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Accountant, Associate	1.00	1.00	—
Accounting Manager	1.00	1.00	—
Administrative Technician, Senior	10.00	10.00	—
Asset Manager	1.00	1.00	—
Capital Projects Manager	1.00	—	(1.00)
Capital Projects Manager, Senior	3.75	3.00	(0.75)
Construction Inspector, Principal	4.00	2.00	(2.00)
Construction Inspector, Senior	3.00	—	(3.00)
Custodian	13.00	13.00	—
Custodian Crew Chief	1.00	1.00	—
Customer Service Manager	—	1.00	1.00
Customer Service Technician	2.00	2.00	—
Deputy Department Director	—	1.00	1.00
Deputy Department Director, Senior	3.00	2.00	(1.00)
Director of Public Works	0.93	0.93	—
Electrician Supervisor	—	1.00	1.00
Electrician	1.00	—	(1.00)
Electrician, Senior	2.00	2.00	—

# PUBLIC WORKS

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Engineer, Principal	4.00	4.00	—
Engineer, Senior	5.00	6.00	1.00
Engineering Manager	1.00	1.00	—
Engineering Specialist	1.00	1.00	—
Equipment Operator, Principal	9.00	9.00	—
Equipment Operator, Senior	1.00	1.00	—
Executive Assistant, Senior	2.00	1.00	(1.00)
GIS Analyst	1.00	1.00	—
GIS and Project Manager	1.00	—	(1.00)
HVAC Mechanic	6.00	5.00	(1.00)
Inspection Field Supervisor	0.75	—	(0.75)
Maintenance and Operations Crew Chief	1.00	1.00	—
Maintenance and Operations Crew Supervisor	6.00	5.00	(1.00)
Maintenance and Operations Crew Supervisor, Senior	2.00	2.00	—
Maintenance and Operations Facilities Manager	1.00	1.00	—
Maintenance and Operations Superintendent	3.00	3.00	—
Maintenance Specialist	8.00	10.00	2.00
Maintenance Specialist, Senior	1.00	1.00	—
Maintenance Technician	1.00	—	(1.00)
Maintenance Worker	4.00	4.00	—
Management Analyst	—	1.00	1.00
Management Analyst, Associate	3.00	3.00	—
Management Analyst, Principal	1.00	1.00	—
Management Analyst, Senior	1.00	2.00	1.00
Master Plumber	2.00	1.00	(1.00)
Program and Operations Manager	1.00	1.00	—
Real Estate Analyst	1.00	1.00	—
Refuse Collector	47.00	46.00	(1.00)
Refuse Truck Operator	28.00	28.00	—
<b>Grand Total</b>	<b>190.43</b>	<b>181.93</b>	<b>(8.50)</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Update Personnel Expenditures

FTE: (4.50) \$34,706

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts. This adjustment is only for reallocation of funding and does not reflect an overall reduction in staffing. A corresponding adjustment has been made to special revenue funding allocations to support the appropriate FTE count. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.



## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

### Support the Creation of the Department of General Services

FTE: (4.00) (\$536,584)

- Transfer four existing positions from the Department of Public Works to support special Capital Projects within the Department of General Services. A corresponding adjustment has been made in the Department of General Services.

FTE: 0.00 (\$107,424)

- Reduce funds for operations for Geographic Information System (GIS) data services, window cleaning, pest control, carpet replacement, office supplies, and the use of contractual employees. A corresponding adjustment has been made in the Department of General Services.

### Support Employee Salary Increase

FTE: 0.00 \$388,118

- Provide an four percent salary increase for general employees.

### Capture Operational Efficiencies

FTE: 0.00 (\$109,879)

- Reduce funds for operations savings for Geographic Information System (GIS) data services, window cleaning, pest control, carpet replacement, office supplies, and the use of contractual employees.

### Reduce Operational Subsidy for Main Street Station

FTE: 0.00 (\$210,551)

- Adjust funds related to operational subsidy to the Main Street Station Special Fund. In FY 2024, a new fee structure was approved which is expected to result an increase in resulting in a decreased need for general fund support.

### Reduce Operational Subsidy for City Bike Share

FTE: 0.00 (\$180,000)

- Adjust funds related to operational subsidy to the City Bike Share Special Fund. Annual operating costs have declined, as the City now manages the operations of the Bike Share program.

### Support Contractual Agreements

FTE: 0.00 \$1,204,693

- Technical adjustment to account for new and/or increases in existing department contracts. Contract includes the purchase of new trash cans for curbside collection, recycling collection, maintenance of the City Justice Center, security for city-owned facilities, and operation and maintenance of the East Richmond Road Convenience Center and the Hopkins Road Transfer Station, as well as the transfer of municipal solid waste from the transfer station to a landfill.

### Support Emergency Shelter

FTE: 0.00 \$516,000

- Provide security services at the emergency shelter for those experiencing homelessness. Other adjustments related to the homeless shelter can be found in the Department of Neighborhood and Community Services.

## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

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**Support Employee Parking** **FTE: 0.00**    **\$5,040**

- Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

**Support Fleet Management Services** **FTE: 0.00**    **\$1,010,728**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

**Support Utility Services** **FTE: 0.00**    **\$212,523**

- Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

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**TOTAL** **FTE: (8.50)**    **\$2,227,370**

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**RECREATION & CULTURE**

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## OVERVIEW

Parks, Recreation & Community Facilities (PRCF) is a professional, accountable, and compassionate department that works to build One Richmond by providing exceptional services and opportunities for a high quality of life for all citizens and strives to preserve, protect, maintain, and improve all of its natural resources, parkland, community facilities, and recreation opportunities for current and future generations. The department provides places and recreational opportunities for all people to gather, celebrate, contemplate and engage in activities that promote health, well-being, community, and the environment.



## MISSION

Parks, Recreation, and Community Facilities is committed to “One Richmond” and enriching citizens' quality of life by providing effective, efficient, and high-quality leisure facilities, services, and programs for all generations.

## VISION

One Richmond is a thriving community where all citizens have access to opportunities to build wealth and well-being throughout their lives.

## OBJECTIVES

- Ensure comprehensive services and support to youth, adults and seniors citywide in athletics, aquatics, programming, camps and special initiatives so that citizens have access to high quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle.
- Ensure youth have opportunities to participate in a safe and structured quality out of school programs to promote their success in reading, enhance Standards of Learning (SOL) scores, promote positive character development, and educate youth in constructive use of leisure time.
- Ensure attractive, safe access to the river and scenic vistas, manage land for maximum wildlife habitats, and provide information to the public about the land and water resources of parks.
- Use social media more heavily to ensure citizens are aware of and encouraged to participate in various services and events.

# PARKS, RECREATION & COMMUNITY FACILITIES

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$13,563,680	\$14,488,735	\$17,549,766	\$19,508,959
Operating	8,119,946	10,374,029	8,288,929	8,845,797
<b>Total General Fund</b>	<b>\$21,683,626</b>	<b>\$24,862,764</b>	<b>\$25,838,695</b>	<b>\$28,354,756</b>
Enterprise Fund	2,081,521	2,323,853	2,108,777	2,108,777
Special Fund	969,710	3,466,839	3,996,124	4,056,124
Capital Improvement Plan	4,050,000	—	8,500,000	5,500,000
<b>Total Summary</b>	<b>\$28,784,857</b>	<b>\$30,653,456</b>	<b>\$40,443,596</b>	<b>\$40,019,657</b>
Per Capita	\$125.66	\$135.26	\$178.19	\$174.73
General Fund Staffing	201.48	165.68	182.21	212.23
Other Funds Staffing	31.45	22.75	18.00	18.00
<b>Total Staffing</b>	<b>232.93</b>	<b>188.43</b>	<b>200.21</b>	<b>230.23</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Accountant	1.00	1.00	—
Accounting Supervisor	1.00	1.00	—
Administrative Technician	1.00	1.00	—
Administrative Technician, Senior	3.00	3.00	—
Capital Projects Manager	1.00	1.00	—
Capital Projects Manager, Senior	1.00	1.00	—
Community Program Coordinator	1.00	2.00	1.00
Deputy Department Director	1.00	1.00	—
Deputy Department Director, Senior	2.00	2.00	—
Director of Parks, Recreation and Community Facilities	1.00	1.00	—
Economic Development Business Services Manager	1.00	1.00	—
Electrician, Senior	1.00	1.00	—
Equipment Operator	—	1.00	1.00
Equipment Operator, Senior	2.00	1.00	(1.00)
Facilities and Program Supervisor	—	4.00	4.00
Head Lifeguard	2.00	2.00	—
HVAC Mechanic	1.00	2.00	1.00
Lifeguard	4.00	4.00	—
Maintenance and Operations Crew Chief	5.00	8.00	3.00
Maintenance and Operations Crew Supervisor	3.00	3.00	—
Maintenance and Operations Superintendent	5.00	5.00	—

# PARKS, RECREATION & COMMUNITY FACILITIES

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Maintenance and Operations Superintendent, Senior	2.00	2.00	—
Maintenance Specialist	3.00	3.00	—
Maintenance Technician	6.00	6.00	—
Maintenance Technician, Senior	14.00	14.00	—
Maintenance Worker	10.00	8.00	(2.00)
Management Analyst, Associate	2.00	2.00	—
Management Analyst, Senior	7.00	8.00	1.00
Master Plumber	1.00	3.00	2.00
Park Ranger	2.00	4.00	2.00
Park Ranger Supervisor	—	1.00	1.00
Parks and Recreation Bus Operator	0.48	—	(0.48)
Program and Operations Manager	3.00	3.00	—
Recreation Center Supervisor	17.50	16.00	(1.50)
Recreation Program Instructor	—	4.50	4.50
Recreation Program Instructor, Senior	—	7.00	7.00
Recreation Program Specialist	—	5.00	5.00
Recreation Services Assistant	3.23	3.23	—
Recreation Services Instructor	27.50	16.50	(11.00)
Recreation Services Instructor, Senior	10.00	22.00	12.00
Recreation Services Manager	6.00	5.00	(1.00)
Recreation Services Program Specialist	17.50	18.00	0.50
Recreation Services Supervisor	13.00	15.00	2.00
<b>Grand Total</b>	<b>182.21</b>	<b>212.23</b>	<b>30.02</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Update Personnel Expenditures

FTE: 9.02      \$417,567

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts and additional recreational positions for Out of School Time. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Support Park Ranger Program

FTE: 3.00      \$147,089

- Add three additional Park Ranger positions to provide more onsite coverage.

### Support Workforce Development

FTE: 2.00      \$96,287

- Add positions to enhance workforce development training activities at Annie Giles Community Center.



# PARKS, RECREATION & COMMUNITY FACILITIES

## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

<b>Support New Community Centers</b>	<b>FTE: 10.00</b>	<b>\$539,354</b>
<ul style="list-style-type: none"><li>• Provide funding for six additional positions at Luck's Field Community Center and four additional positions at TB Smith Community Center.</li></ul>		
<b>Support Facilities Maintenance</b>	<b>FTE: 4.00</b>	<b>\$219,130</b>
<ul style="list-style-type: none"><li>• Add one Master Plumber, one HVAC Mechanic, one Maintenance Technician, and one Equipment Operator position to assist with the backlog of facility maintenance projects.</li></ul>		
<b>Support Transformation of Cemeteries</b>	<b>FTE: 2.00</b>	<b>\$116,917</b>
<ul style="list-style-type: none"><li>• Provide funding for additional positions to assist with the transformation of the Evergreen, East End and Forest View Cemeteries.</li></ul>		
<b>Support Employee Salary Increase</b>	<b>FTE: 0.00</b>	<b>\$422,849</b>
<ul style="list-style-type: none"><li>• Provide an four percent salary increase for general employees.</li></ul>		
<b>Realign Funds to Support Personnel</b>	<b>FTE: 0.00</b>	<b>\$227,667</b>
<ul style="list-style-type: none"><li>• Provide operations and maintenance costs associated with three new community centers scheduled to open in late fall 2024. The three new community centers, TB Smith, Luck's Field, and Southside Community Center will be innovative state of the art community hubs offering a range of recreational, vocational, social, and city services to adjacent residents and visitors.</li></ul>		
<b>Realign Funds to Support Personnel</b>	<b>FTE: 0.00</b>	<b>(\$736,531)</b>
<ul style="list-style-type: none"><li>• Technical adjustment to transfer operating funds to support additional positions for staff at community centers, such as but not limited to Southside Community Center and Annie Giles Community Resource &amp; Training Center. A corresponding increase has been made in personnel.</li></ul>		
<b>Support Facility Maintenance</b>	<b>FTE: 0.00</b>	<b>\$81,796</b>
<ul style="list-style-type: none"><li>• Provide funds for maintenance and operations of the new state of the art facilities.</li></ul>		
<b>Support of Headquarter Relocation</b>	<b>FTE: 0.00</b>	<b>\$401,142</b>
<ul style="list-style-type: none"><li>• Assist with the department's headquarter transition from its current location to a city owned facility, the Bon Secours Training Center. This adjustment will support moving and improvements needed to house staff and operate the facility. The department will continue to have a lease payment at the current location until relocation, which is expected to be completed in July 2025.</li></ul>		
<b>Acquire Certain Cemeteries</b>	<b>FTE: 0.00</b>	<b>\$598,171</b>
<ul style="list-style-type: none"><li>• Provide funds to purchase the Evergreen Cemetery, East End Cemetery, and Forest View Cemetery. Acquisition of these cemeteries fosters the city's efforts to restore and revitalize scared burial grounds.</li></ul>		

# PARKS, RECREATION & COMMUNITY FACILITIES

## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

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**Support Contractual Agreements**

FTE: 0.00

\$50,000

- Technical adjustment to account for new and/or increases in existing department contracts. Contracts include the citywide celebrations of Juneteenth and the Fourth of July.

**Support Fleet Management Services**

FTE: 0.00

(\$118,540)

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

**Support Utility Services**

FTE: 0.00

\$53,163

- Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

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**TOTAL**

FTE: 30.02

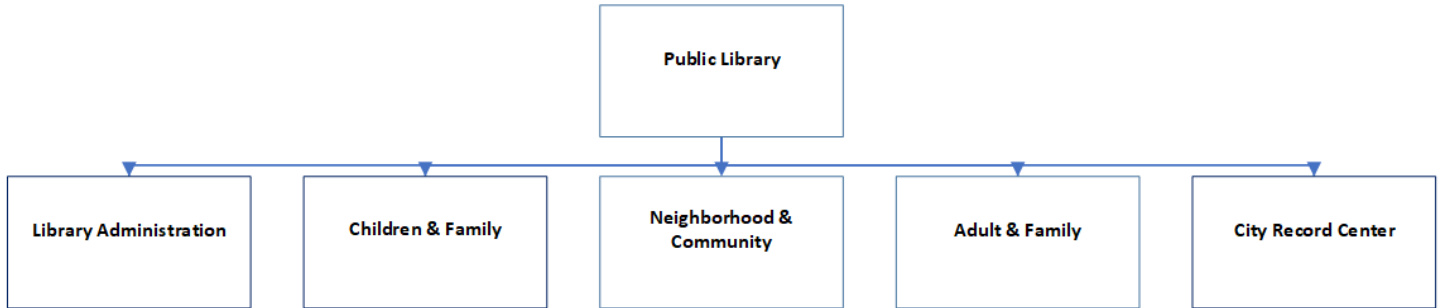
\$2,516,061

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## OVERVIEW

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



## MISSION

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

## VISION

To enhance the Library's role as a destination of choice for citizens, a partner of choice for community groups and other organizations seeking greater impact, and a more active and engaging learning institution for all city residents.

## OBJECTIVES

- Goal 1: Accessible Libraries: Increase access to library locations and ensure availability of information and resources to residents.
- Goal 2: Children's Literacy: Provide services and programs that build and cultivate literacy and a love of reading.
- Goal 3: Lifelong Learning: Expand role as the only educational institution that serves the entire community from birth to 100+.
- Goal 4: Organizational Strength: Ensure the Library is positioned to anticipate and respond to the changing service needs of the community.
- Goal 5: Uniquely Richmond: Connect residents to information and resources that tell a full story of Richmond's past, present and future, and seek untold stories.

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$4,895,470	\$5,385,736	\$5,855,001	\$6,801,172
Operating	1,474,691	2,042,684	2,515,124	2,123,026
<b>Total General Fund</b>	<b>\$6,370,161</b>	<b>\$7,428,420</b>	<b>\$8,370,125</b>	<b>\$8,924,198</b>
Special Fund	463,441	320,047	310,047	301,216
<b>Total Summary</b>	<b>\$6,833,602</b>	<b>\$7,748,467</b>	<b>\$8,680,172</b>	<b>\$9,225,414</b>
Per Capita	\$29.83	\$34.19	\$38.24	\$40.28
General Fund Staffing	87.50	67.50	72.50	83.50
Other Funds Staffing	1.00	1.00	1.00	1.00
<b>*Total Staffing</b>	<b>88.50</b>	<b>68.50</b>	<b>73.50</b>	<b>84.50</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Deputy Department Director	1.00	1.00	—
Executive Assistant, Senior	1.00	1.00	—
Grant Writer	1.00	1.00	—
Librarian, Senior	6.00	6.00	—
Library Associate	13.00	17.00	4.00
Library Director	1.00	1.00	—
Library Support Supervisor	1.00	1.00	—
Library Technician	21.00	24.00	3.00
Library Technician, Senior	11.00	12.00	1.00
Library/Community Services Manager	9.00	12.00	3.00
Maintenance and Operations Facilities Manager	1.00	1.00	—
Management Analyst, Associate	3.50	3.50	—
Office Assistant	1.00	1.00	—
Technology Coordinator (Agency)	1.00	1.00	—
Technology Specialist (Agency)	1.00	1.00	—
<b>Grand Total</b>	<b>72.50</b>	<b>83.50</b>	<b>11.00</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

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**Update Personnel Expenditures** **FTE: 11.00**    **\$749,934**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts and additional positions for extending hours at various branches. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

**Support Employee Salary Increase** **FTE: 0.00**    **\$196,237**

- Provide an four percent salary increase for general employees.

**Realign Funds to Support Personnel** **FTE: 0.00**    **(\$540,005)**

- Technical adjustment to transfer operating funds to support additional positions needed for extended hours at the libraries. A corresponding increase has been made in personnel.

**Support Technology Improvements** **FTE: 0.00**    **\$150,145**

- Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects include replacing public computers and overhead projectors in public meeting rooms.

**Support Fleet Management Services** **FTE: 0.00**    **(\$2,238)**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

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**TOTAL** **FTE: 11.00**    **\$554,073**

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**COMMUNITY  
DEVELOPMENT**



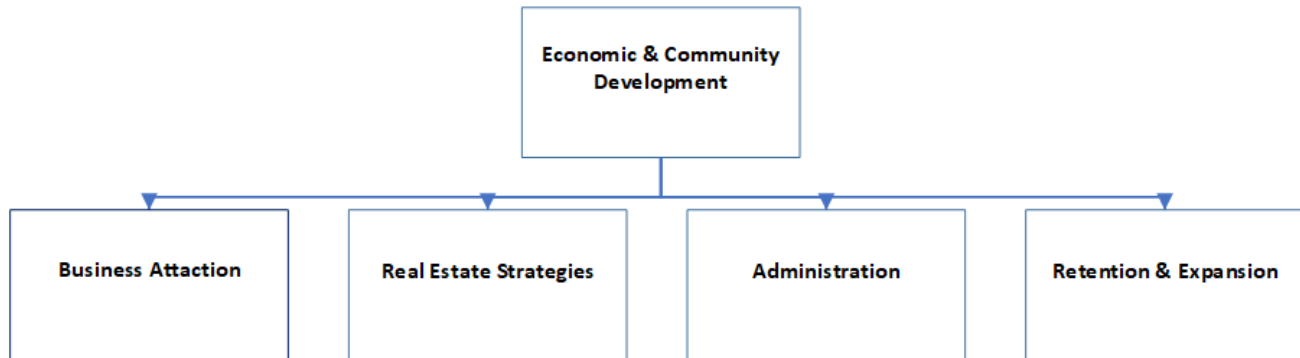
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# ECONOMIC DEVELOPMENT

## OVERVIEW

The Department of Economic Development is a predominantly outwardly-facing organization that provides assistance and services to businesses with the goal of stimulating job creation and capital investment in the City. The Department of Economic Development globally markets the City of Richmond as a preferred business location to domestic and international prospects, and fosters local business retention and expansion opportunities throughout the City of Richmond, as well as implements real estate strategies that leverage City-owned real estate assets to create economic development throughout the City.



## MISSION

To aggressively pursue and generate equitable economic opportunities that create high quality jobs for the citizens of the City of Richmond and increase the tax base to support the funding of essential services to Richmond residents.

## VISION

Richmond is a premier city for equitable economic development.

## OBJECTIVES

- Support minority, small, and local business development and entrepreneurship
- Attract investment in real property and development
- Attract and retain businesses and industries, thereby creating jobs
- Support the City's efforts to fight poverty and increase employment opportunities
- Promote mixed-use development, community-based services, amenities, cultural activities, and entertainment
- Promote development through a mixture of strategies and funding sources
- Continue to implement the established vision for the growth of the City (e.g., Strategic Plan for Equitable Economic Development, Richmond 300, Vision 2020, etc.)
- Create opportunities for social and economic inclusion

# ECONOMIC DEVELOPMENT

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$1,907,357	\$2,496,747	\$2,258,569	\$2,382,491
Operating	1,939,765	2,163,306	1,279,779	2,279,779
<b>Total General Fund</b>	<b>\$3,847,122</b>	<b>\$4,660,053</b>	<b>\$3,538,348</b>	<b>\$4,662,270</b>
Special Fund	181,850	–	–	151,952
Capital Improvement Plan	–	–	–	7,904,212
<b>Total Summary</b>	<b>\$4,028,972</b>	<b>\$4,660,053</b>	<b>\$3,538,348</b>	<b>\$12,718,434</b>
Per Capita	\$17.59	\$20.56	\$15.59	\$55.53
General Fund Staffing	18.00	17.00	15.00	16.00
Other Funds Staffing	–	–	–	1.00
<b>*Total Staffing</b>	<b>18.00</b>	<b>17.00</b>	<b>15.00</b>	<b>17.00</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

\*\*First year expenditures associated with American Rescue Plan Act (ARPA) funds provided to the city are included in the FY 2022 Actuals for this Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Deputy Department Director, Senior	1.00	1.00	–
Director of Economic Development	1.00	1.00	–
Economic Development Business Services Manager	2.00	2.00	–
Economic Development Programs Administrator	3.00	2.00	(1.00)
Executive Assistant, Senior	2.00	2.00	–
Management Analyst, Senior	2.00	2.00	–
Public Information Manager	–	1.00	1.00
Real Estate Analyst	1.00	1.00	–
Real Estate Development Manager, Senior	–	1.00	1.00
Senior Manager	2.00	2.00	–
Senior Policy Advisor	1.00	1.00	–
<b>Grand Total</b>	<b>15.00</b>	<b>16.00</b>	<b>1.00</b>

# ECONOMIC DEVELOPMENT

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

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### Update Personnel Expenditures

FTE: 1.00

\$92,077

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts and the addition of a Public Information Manager position. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Support the Creation of the Department of General Services

FTE: (1.00)

(\$134,899)

- Transfer one existing position from the Department of Economic Development to support the Department of General Services real estate functions. A corresponding adjustment can be found in the Department of General Services.

### Support Economic Development

FTE: 1.00

\$102,050

- Add a Real Estate Development Manager position to assist with economic development activities, lead generation, foster, job creation, and support a range services to businesses.

### Support Employee Salary Increase

FTE: 0.00

\$64,694

- Provide an four percent salary increase for general employees.

### Support Economic Development Activities

FTE: 0.00

\$1,000,000

- Provide funds for the Economic Development Authority's (EDA) ability to assist with development projects, attraction of new businesses and existing business retention. This amount will be transferred to the EDA for execution.

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**TOTAL**

**FTE: 1.00**

**\$1,123,922**

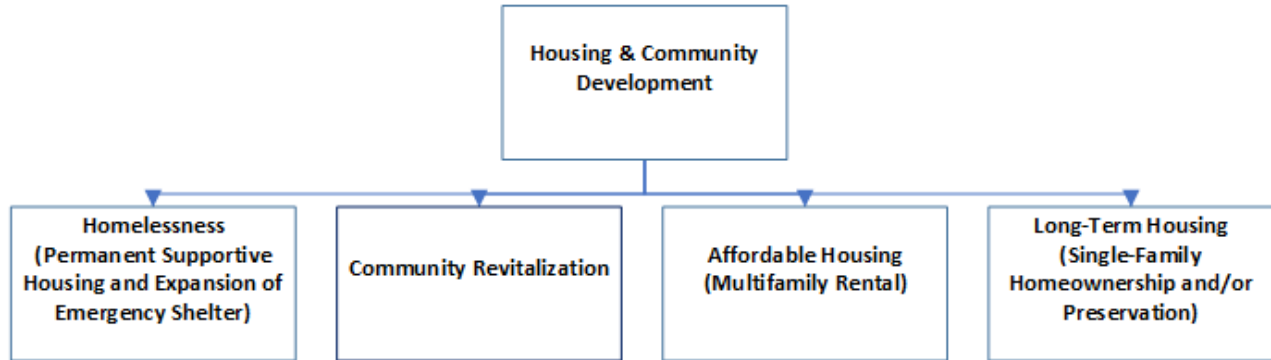
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# HOUSING & COMMUNITY DEVELOPMENT

## OVERVIEW

The Department of Housing & Community Development (HCD) coordinates the housing and neighborhood development efforts for the City of Richmond. The department is responsible for the management of the City's Federal Entitlement programs based on funding received from the U.S. Department of Housing & Urban Development (HUD), and the American Rescue Plan Act (ARPA) funding received from the U.S. Department of Treasury. As well, locally determined funds, including the Affordable Housing Trust Fund (AHTF), Non-Departmental and Capital Improvement Plan (CIP) funds are used to implement programs and initiatives that facilitate and enhance affordable housing opportunities, and other related services. HCD, additionally collaborates with community partners and other City departments. In addition, HCD works in cooperation with its community partners and other City departments.



## MISSION

The City of Richmond's Department of Housing and Community Development's (HCD) mission is to build strong, thriving and healthy mixed-income neighborhoods, which are comprised of safe, quality and affordable housing, as well as viable businesses that provide access to goods and services and meet the needs of all Richmonders.

## VISION

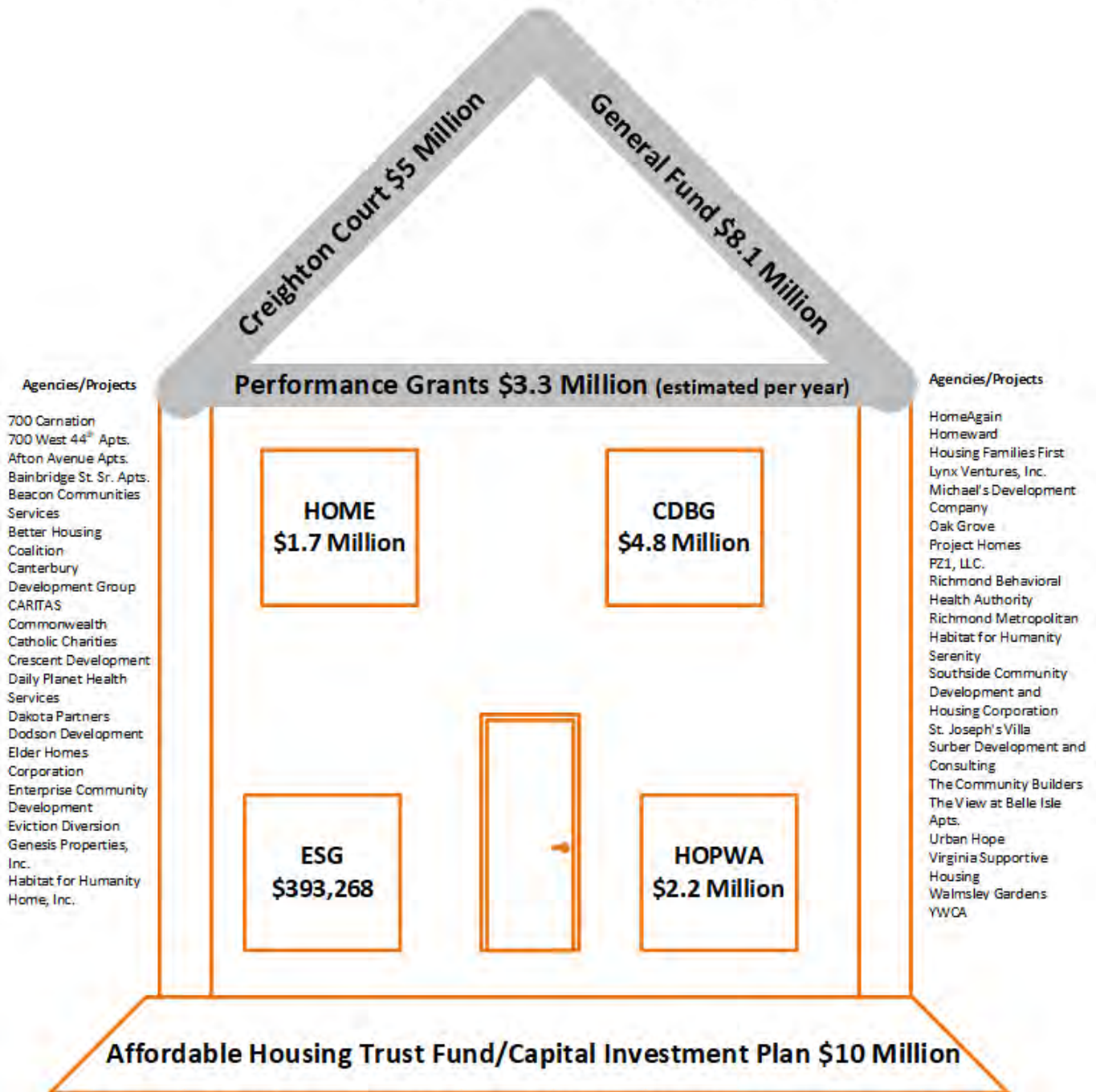
Richmond is an attractive, safe, diverse and inclusive City with neighborhoods of choice. Our City's neighborhoods will be comprised of quality sustainable and affordable housing options for all residents, including low and very low income residents, and well maintained commercial corridors that offer an array of retail and professional services.

## OBJECTIVES

- Enhance housing options throughout the City for low and very low-income residents by utilizing Federal, ARPA, and AHTF funding to leverage private investment in the development of affordable housing units.
- Align and utilize available funding to preserve the existing housing stock by expanding single-family housing rehabilitation activities throughout the City.
- Align other funding to produce additional affordable rental housing units and expand homeownership opportunities for residents who are very low, low, and moderate-income.
- Partner with Richmond Redevelopment Housing Authority (RRHA) to redevelop and transform the BIG SIX public housing sites into "Communities of Choice", thereby reducing the concentration of poverty and creating vibrant, resilient neighborhoods.
- Increase the number of permanent supportive housing units and emergency shelter beds.
- Collaborating with other City departments and community partners, create new initiatives that will expand homeownership opportunities as well as facilitate the preservation of existing homes for low and moderate-income Richmonders, including implementing strategies to assist residents living in NOAH properties, (e.g. manufactured home parks.)

**ACCESSIBLE HOUSING INVESTMENTS  
FY 2025**

**TOTAL \$35.5 MILLION (estimated)**



# HOUSING & COMMUNITY DEVELOPMENT

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$924,418	\$1,046,704	\$1,188,224	\$1,674,712
Operating	292,413	1,791,296	606,980	606,980
<b>Total General Fund</b>	<b>\$1,216,831</b>	<b>\$2,838,000</b>	<b>\$1,795,204</b>	<b>\$2,281,692</b>
Special Fund	8,003,488	18,097,785	22,643,771	12,285,389
Capital Improvement Plan	—	—	10,000,000	15,048,695
<b>Total Department Summary</b>	<b>\$9,220,319</b>	<b>\$20,935,785</b>	<b>\$34,438,975</b>	<b>\$29,615,776</b>
Per Capita	\$40.25	\$92.38	\$151.74	\$129.31
General Fund Staffing	8.42	9.47	8.62	10.97
Other Funds Staffing	9.58	9.53	9.38	9.03
<b>*Total Staffing</b>	<b>18.00</b>	<b>19.00</b>	<b>18.00</b>	<b>20.00</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

\*\*First year expenditures associated with American Rescue Plan Act (ARPA) funds provided to the city are included in the FY 2022 Actuals for this Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Accountant	0.07	0.07	—
Deputy Department Director, Senior	0.85	0.85	—
Director of Housing and Community Development	1.00	0.80	(0.20)
Management Analyst	1.00	—	(1.00)
Management Analyst, Associate	1.00	1.00	—
Management Analyst, Principal	1.00	1.00	—
Management Analyst, Senior	1.85	2.00	0.15
Project Development Manager	0.45	1.00	0.55
Project Development Manager, Senior	1.40	3.25	1.85
Senior Manager	—	1.00	1.00
<b>Grand Total</b>	<b>8.62</b>	<b>10.97</b>	<b>2.35</b>



# HOUSING & COMMUNITY DEVELOPMENT

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

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**Update Personnel Expenditures**

**FTE: 0.35**

**\$242,020**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts. This adjustment is only for reallocation of funding and does not reflect an overall increase in staffing. A corresponding adjustment has been made to federal funding allocations to support the appropriate FTE count. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

**Support Housing Activities**

**FTE: 2.00**

**\$200,000**

- Add two Project Development Manager positions to assist with the increased workload within the department.

**Support Employee Salary Increase**

**FTE: 0.00**

**\$44,468**

- Provide an four percent salary increase for general employees.

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**TOTAL**

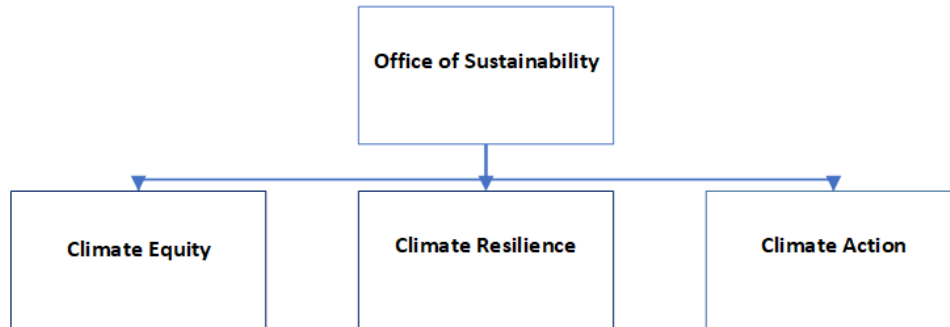
**FTE: 2.35**

**\$486,488**

## OVERVIEW

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The primary responsibilities of the Office of Sustainability are to strategically plan, coordinate, and implement the City's climate action, climate resilience, and climate equity initiatives; evaluate the initiatives and component parts to enhance effectiveness; serve as a champion and catalyst to promote awareness and engagement for equitable climate action and resilience initiatives within city government and across the community; and serve as the designated point of public accountability for progress on these initiatives.



## MISSION

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Serve as the central hub of equitable climate action and resilience.

## VISION

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The Office of Sustainability envisions a future where all Richmonders, regardless of their identity or neighborhood, thrive in a climate-resilient and climate-neutral community.

## OBJECTIVES

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- Implement RVAgreen 2050: Climate Equity Action Plan 2030.
- Ensure the city and community are on track to reduce greenhouse gas emissions by 45 percent by 2030 and achieve net zero emissions by 2050.
- Prepare for, adapt, and improve the community's resilience to local climate impacts.
- Maintain committed to the community priorities of:
  - Racial equity and environmental justice;
  - Community wealth;
  - Affordable housing;
  - Neighborhoods;
  - Health and well-being;
  - Engagement and communication.

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$—	\$418,228	\$695,881	\$1,000,135
Operating	—	45,973	282,000	560,000
Total General Fund	\$—	\$464,201	\$977,881	\$1,560,135
Total Summary	\$—	\$464,201	\$977,881	\$1,560,135
Per Capita	\$—	\$2.05	\$4.31	\$6.81
General Fund Staffing	—	4.00	6.00	8.00
Other Funds Staffing	—	—	—	—
*Total Staffing	—	4.00	6.00	8.00

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Director of Office of Sustainability	1.00	1.00	—
Executive Assistant	—	1.00	1.00
Management Analyst	—	1.00	1.00
Management Analyst, Principal	1.00	1.00	—
Management Analyst, Senior	1.00	1.00	—
Program & Operations Manager	1.00	1.00	—
Program & Operations Supervisor	1.00	1.00	—
Sustainability Manager	1.00	1.00	—
<b>Grand Total</b>	<b>6.00</b>	<b>8.00</b>	<b>2.00</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Update Personnel Expenditures

FTE: 0.00     \$174,211

- Technical adjustment to support personnel costs. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Support the Office of Sustainability

FTE: 2.00     \$111,684

- Provide increased funding for one Executive Assistant and one Management Analyst based on increased operational activities in the department as well for grants management.

## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

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**Support Employee Salary Increase**

**FTE: 0.00**

**\$18,359**

- Provide an four percent salary increase for general employees.

**Support Neighborhood Climate Resiliency Grants**

**FTE: 0.00**

**\$250,000**

- Provide grant support to non-profit organizations and partners in Richmond working to stem the effects of climate change. These grants will support the implementation of equity-centered, neighborhood-based planning and climate resilience project implementation.

**Support Contractual Agreements**

**FTE: 0.00**

**\$28,000**

- Technical adjustment to account for new and/or increases in existing department contracts. Contract includes Energy CAP.

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**TOTAL**

**FTE: 2.00**

**\$582,254**

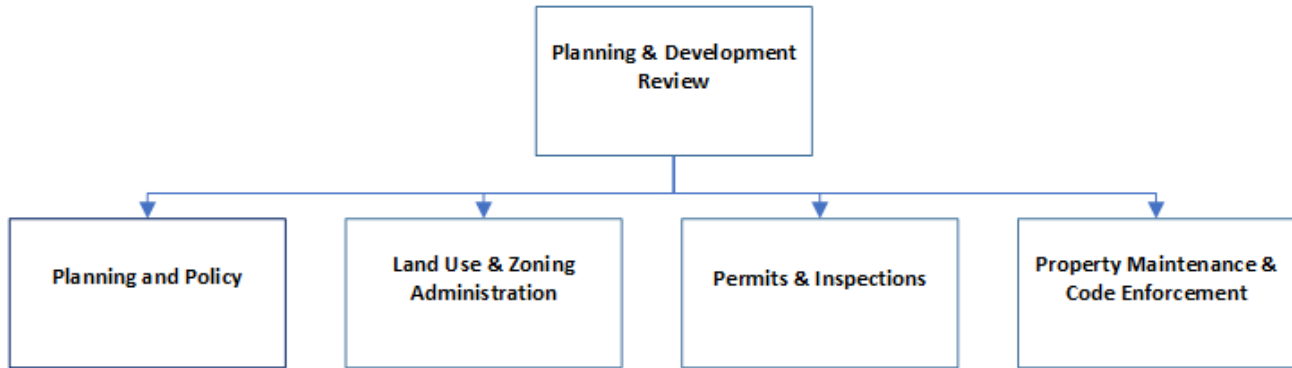
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# PLANNING & DEVELOPMENT REVIEW

## OVERVIEW

The Department of Planning and Development Review (PDR) shapes the built environment of the City of Richmond through comprehensive planning, development review, land-use administration, zoning, historic preservation, urban design, public art, building permitting and inspections, property maintenance, and code enforcement. PDR Staff supports the City's Planning Commission, Board of Zoning Appeals, Commission of Architectural Review, Urban Design Committee, Public Art Commission, and Board of Building Code Appeals.



## MISSION

The Department of Planning and Development Review shapes the built environment of the City of Richmond.

## VISION

The City of Richmond has a more accessible, productive, resilient, and beautiful built environment.

## OBJECTIVES

- Support the City's Planning Commission, Board of Zoning Appeals, Commission of Architectural Review, Urban Design Committee, Public Art Commission, and Board of Building Code Appeals in execution of their duties.
- Lead master plan updates and amendments, small area plans, and City-initiated rezonings.
- Review and approve plans, permits, subdivisions, and other administrative entitlements.
- Review and make recommendations to City Council for special-use permits, rezonings, conditional use permits, and other legislative entitlements.
- Develop conceptual plans, diagrams, sketches, and renderings for potential development projects.
- Create maps, charts, graphs, and other visualizations; create publications, presentations, and content for website.
- Lead efforts to preserve historic and cultural resources; ensure Section 106 review compliance for projects.
- Develop and implement policies, programs, and regulations across agencies regarding compliance and enforcement of the provisions of the Uniform Statewide Building Code and International Property Maintenance Code.
- Facilitate multi-method public engagement activities.
- Establish and administer standard operating procedures with regards to inspection, documentation, data management, abatement, demolition, and related enforcement activities including, but not limited to, unsafe structures, nuisance and environmental violations, unlawful vegetation, and unlawful vehicles.
- Establish sequences and timelines for complex abatement and corrective projects; ensure compliance with deadlines and other performance measures.
- Provide informational and other services for the public, financial and legal institutions and other City agencies.
- Meet with property owners, attorneys, architects, and others to interpret and explain codes, rules, and regulations.

# PLANNING & DEVELOPMENT REVIEW

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$9,058,015	\$10,104,206	\$12,323,530	\$13,362,996
Operating	1,695,507	2,244,815	4,401,951	2,195,673
<b>Total General Fund</b>	<b>\$10,753,522</b>	<b>\$12,349,021</b>	<b>\$16,725,481</b>	<b>\$15,558,669</b>
Special Fund	284,838	800,000	1,100,000	1,600,000
Capital Improvement Plan	556,396	150,000	250,000	250,000
<b>Total Summary</b>	<b>\$11,594,756</b>	<b>\$13,299,021</b>	<b>\$18,075,481</b>	<b>\$17,408,669</b>
Per Capita	\$50.62	\$58.68	\$79.64	\$76.01
General Fund Staffing	123.50	122.88	131.88	131.50
Other Funds Staffing	0.50	0.12	0.12	0.50
<b>*Total Staffing</b>	<b>124.00</b>	<b>123.00</b>	<b>132.00</b>	<b>132.00</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
House Bill 1966 Revenue	\$10,156,016	\$13,002,202	\$8,797,801	\$12,417,000
Other PDR Revenue	\$950,212	\$688,852	\$434,217	\$750,400
<b>Total PDR Revenue</b>	<b>\$11,106,228</b>	<b>\$13,691,054</b>	<b>\$9,232,018</b>	<b>\$13,167,400</b>

With the exception of the levy imposed pursuant to § 36-137, any fees levied pursuant to this subsection (B.) New construction and (C.) Existing buildings and structures) shall be used only to support the functions of the local building department. Code of Virginia § 36-105. Enforcement of Code; appeals from decisions of local department; inspection of buildings; inspection warrants; inspection of elevators; issuance of permits.

"Local building department" means the agency or agencies of any local governing body charged with the administration, supervision, or enforcement of the Building Code and regulations, approval of plans, inspection of buildings, or issuance of permits, licenses, certificates or similar documents. Code of Virginia § 36-97. Definitions.

Note: Funds are used pursuant to Code of Virginia § 36-105 primarily for operation of the Permits & Inspections and Code Enforcement divisions within the Department of Planning and Development Review (PDR), which functions as the defined "local building department" for the City, as well as additional indirect costs that support the building department functions.

# PLANNING & DEVELOPMENT REVIEW

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Administrative Technician	3.00	3.00	—
Administrative Technician, Senior	6.00	6.00	—
Code Enforcement Inspector	18.00	17.00	(1.00)
Commissioner of Buildings	1.00	1.00	—
Customer Care Specialist	—	1.00	1.00
Customer Service Specialist	2.00	1.00	(1.00)
Demolition Coordinator	1.00	1.00	—
Deputy Department Director	2.00	1.00	(1.00)
Deputy Department Director, Senior	1.00	2.00	1.00
Director of Planning and Development Review	1.00	1.00	—
Engineer, Principal	1.00	1.00	—
Engineer, Senior	3.00	3.00	—
Environmental Abatement Coordinator	1.00	1.00	—
Executive Assistant, Senior	1.00	1.00	—
GIS Analyst	1.00	1.00	—
Inspection Field Supervisor	8.00	9.00	1.00
Management Analyst, Associate	2.00	2.00	—
Management Analyst, Senior	3.00	2.00	(1.00)
Permits Architect	1.00	1.00	—
Planner	11.88	12.50	0.62
Planner Associate	8.00	8.00	—
Planning Specialist	10.00	10.00	—
Planning Supervisor	2.00	2.00	—
Plans Examiner	12.00	12.00	—
Program and Operations Manager	4.00	4.00	—
Program and Operations Supervisor	5.00	3.00	(2.00)
Property Maintenance Enforcement Inspector	21.00	21.00	—
Property Maintenance Enforcement Inspector, Senior	1.00	1.00	—
Senior Manager	—	2.00	2.00
Technology Coordinator (Agency)	1.00	1.00	—
<b>Grand Total</b>	<b>131.88</b>	<b>131.50</b>	<b>(0.38)</b>



# PLANNING & DEVELOPMENT REVIEW

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

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### Update Personnel Expenditures

FTE: (0.38) \$650,415

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts. This adjustment is only for reallocation of funding and does not reflect an overall reduction in staffing. A corresponding adjustment has been made to federal funding allocations to support the appropriate FTE count. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Support Employee Salary Increase

FTE: 0.00 \$389,051

- Provide an four percent salary increase for general employees.

### Reduce Dedicated One-Time Funds

FTE: 0.00 (\$2,203,156)

- Adjust the appropriation for prior fiscal year use of dedicated funds per HB 1966. The 2019 General Assembly passed HB 1966, which dedicated certain fees to the Department of Planning and Development Review to support the functions of the local building department. Additional funds are not needed in FY 2025. Unused revenue from this source remains dedicated until a need is identified, and the funds are appropriated for expenditure.

### Support Employee Parking

FTE: 0.00 \$15,120

- Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

### Support Fleet Management Services

FTE: 0.00 (\$18,242)

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

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**TOTAL**

**FTE: (0.38) (\$1,166,812)**

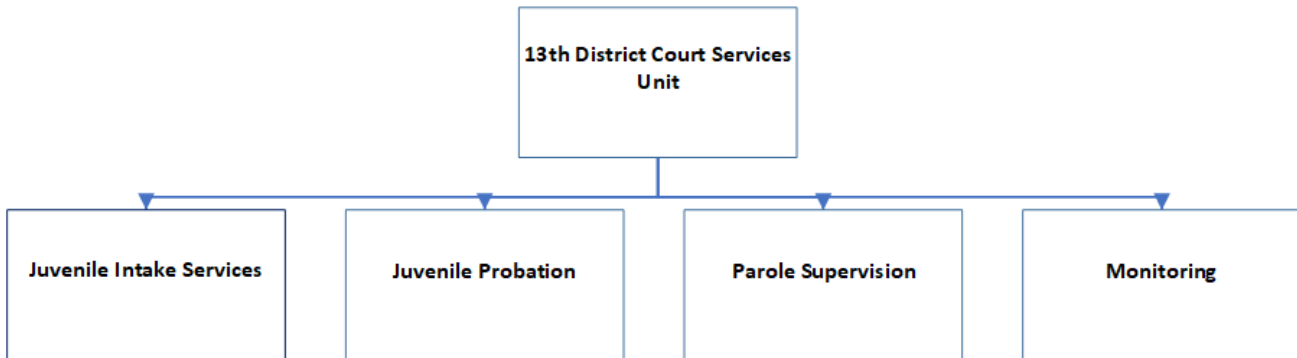
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## OVERVIEW

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



## MISSION

The mission of the 13<sup>th</sup> 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.

## VISION

To protect the public by preparing court-involved youth to be successful citizens. We strive in all work to meet the needs of our youth and staff in the areas of safety, connection, purpose, and fairness.

## OBJECTIVES

- Decrease recidivism among juvenile and adult criminal offenders by increasing cognitive thinking skills
- Ensure probation and parole case contact compliance by meeting the Department of Juvenile Justice standards
- Divert juvenile delinquency/status offense intakes to appropriate diversion programs as guided by the Youth Assessment Screening Tool

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$103,073	\$51,934	\$86,301	\$93,752
Operating	91,167	96,087	126,571	117,218
Total General Fund	\$194,240	\$148,021	\$212,872	\$210,970
Total Summary	\$194,240	\$148,021	\$212,872	\$210,970
Per Capita	\$0.85	\$1.06	\$0.94	\$0.92
General Fund Staffing	1.00	1.00	1.00	1.00
Other Funds Staffing	–	–	–	–
*Total Staffing	1.00	1.00	1.00	1.00

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

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Management Analyst	1.00	–	(1.00)
Social Casework Specialist	–	1.00	1.00
Grand Total	1.00	1.00	–

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

<b>Update Personnel Expenditures</b>	<b>FTE: 0.00</b>	<b>\$4,634</b>
<ul style="list-style-type: none"> <li>Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.</li> </ul>		
<b>Support Employee Salary Increase</b>	<b>FTE: 0.00</b>	<b>\$2,817</b>
<ul style="list-style-type: none"> <li>Provide an four percent salary increase for general employees.</li> </ul>		
<b>Support Fleet Management Services</b>	<b>FTE: 0.00</b>	<b>(\$9,632)</b>
<ul style="list-style-type: none"> <li>Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.</li> </ul>		
<b>Support Utility Services</b>	<b>FTE: 0.00</b>	<b>\$279</b>
<ul style="list-style-type: none"> <li>Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.</li> </ul>		
<b>TOTAL</b>	<b>FTE: 0.00</b>	<b>(\$1,902)</b>

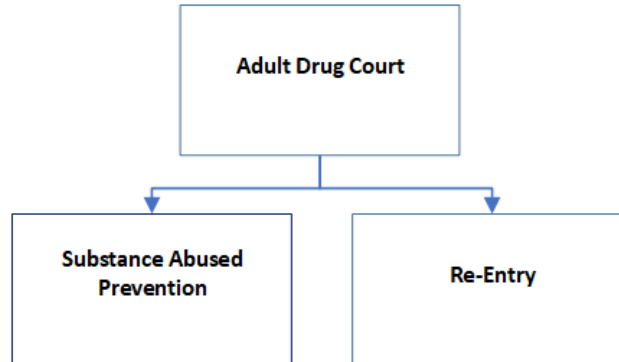
# ADULT DRUG TREATMENT COURT

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## OVERVIEW

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The City of Richmond Adult Drug Treatment Court is a comprehensive substance abuse treatment program that also provides intensive probation supervision, mental health counseling, and ancillary services for using offenders in Richmond's Circuit Court.



## MISSION

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The Richmond Adult Drug Treatment Court is designed to promote public safety and reduce the recidivism rate of drug-related crime, while increasing the likelihood of successful rehabilitation by providing a comprehensive program of drug treatment services, probation and case management supervision, and intensive judicial monitoring for non-violent offenders with substance use disorders.

## VISION

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The vision for the City of Richmond Adult Drug Treatment Court Program is to work with individuals who are engaged in drug related crimes and committed towards making lifestyle changes, by providing them quality substance abuse services as the program seeks to decrease the prevalence of criminal activity in the City of Richmond and advance the safety and well-being of our community.

## OBJECTIVES

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- Reduce the incidence of drug use by participants assigned to the program
- Serve as an alternative to incarceration and help reduce overcrowding at the jails
- Increase the rate of successful completions of the Adult Drug Court program by providing evidence-based treatment solutions to participants of the program
- Decrease the City of Richmond's and taxpayer's cost associated with incarcerating an offender, by providing an alternative to incarceration

# ADULT DRUG TREATMENT COURT

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$581,222	\$603,756	\$628,421	\$639,521
Operating	149,006	124,007	174,367	175,689
Total General Fund	\$730,228	\$727,763	\$802,788	\$815,210
Special Fund	115,029	500,000	496,875	506,875
Total Summary	\$845,257	\$1,227,763	\$1,299,663	\$1,322,085
Per Capita	\$3.69	\$5.42	\$5.73	\$5.77
General Fund Staffing	7.00	7.00	7.00	7.00
Other Funds Staffing	1.00	1.00	1.00	1.00
*Total Staffing	8.00	8.00	8.00	8.00

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

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Adult Drug Court Specialist	5.00	5.00	—
Assistant Director of Adult Drug Court	1.00	1.00	—
Finance Analyst/Adult Drug Court	1.00	1.00	—
Grand Total	7.00	7.00	—

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Update Personnel Expenditures

FTE: 0.00 (\$1,964)

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Support Employee Salary Increase

FTE: 0.00 \$13,064

- Provide an four percent salary increase for general employees.

### Support Employee Parking

FTE: 0.00 \$5,760

- Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

# ADULT DRUG TREATMENT COURT

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## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

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Support Fleet Management Services

FTE: 0.00

(\$4,438)

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

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TOTAL

FTE: 0.00

\$12,422



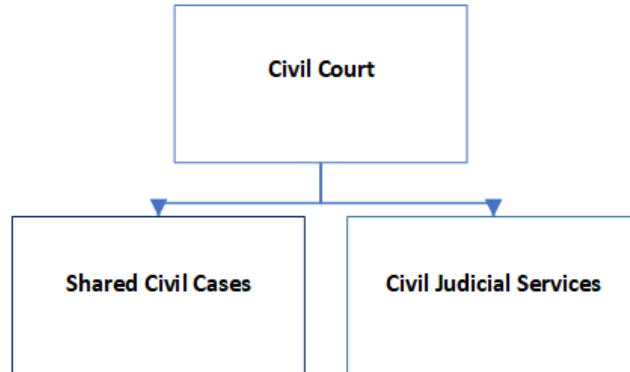
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## OVERVIEW

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The General district courts have exclusive authority to hear civil cases with claims of \$4,500 or less and share authority with the circuit courts to hear cases with claims between \$4,500 and \$25,000, and up to \$50,000 in civil cases for personal injury and wrongful death. Examples of civil cases are landlord and tenant disputes, contract disputes and suits in debt.



## MISSION

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

## VISION

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To continue providing services to the citizens of the City of Richmond, and Commonwealth of Virginia, according to statutes that govern actions in the General District Courts.

## OBJECTIVES

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- To effectively manage resources by instilling confidence in the court system among the general public
- To leverage technology to expand and enhance court services
- To maintain the court's efficiency of concluding civil case filings within the time guidelines established by the Supreme Court of Virginia

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Operating	\$43,854	\$60,046	\$81,134	\$99,164
Total General Fund	\$43,854	\$60,046	\$81,134	\$99,164
Total Summary	\$43,854	\$60,046	\$81,134	\$99,164
Per Capita	\$0.19	\$0.26	\$0.36	\$0.43

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

Support Employee Parking \$17,280

- Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Contractual Agreements \$750

- Technical adjustment to account for new and/or increases in existing department contracts. Contracts include a postage meter machine, legal books, and bank deposit services.

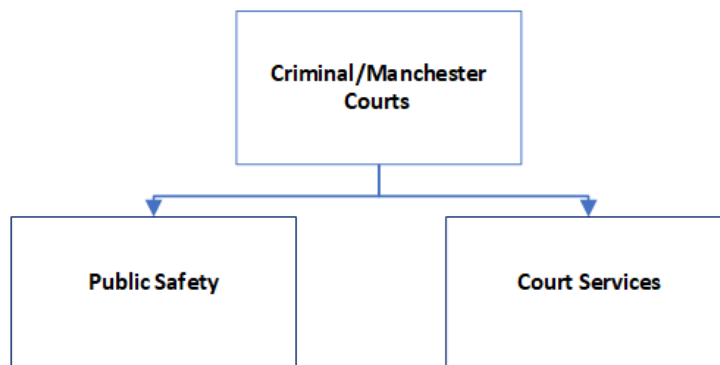
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**TOTAL** **\$18,030**

## OVERVIEW

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



## MISSION

---

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.

## VISION

---

To continue providing services in a fair, accessible, and responsive manner to the citizens of the City of Richmond and the Commonwealth of Virginia in accordance with the statutes that govern actions of the General District Court.

## OBJECTIVES

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- Effectively manage resources to instill confidence in the court system among the general public
- Ensure staff are trained by staying current with proposed/enacted legislation and online resources
- Leverage technology to expand and enhance the provision of court services

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Operating	\$112,908	\$83,673	\$75,915	\$78,190
Total General Fund	\$112,908	\$83,673	\$75,915	\$78,190
Special Fund	64,373	–	–	150,000
Total Summary	\$177,281	\$83,673	\$75,915	\$228,190
Per Capita	\$0.77	\$0.37	\$0.33	\$1.00

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

Support Contractual Agreements \$2,275

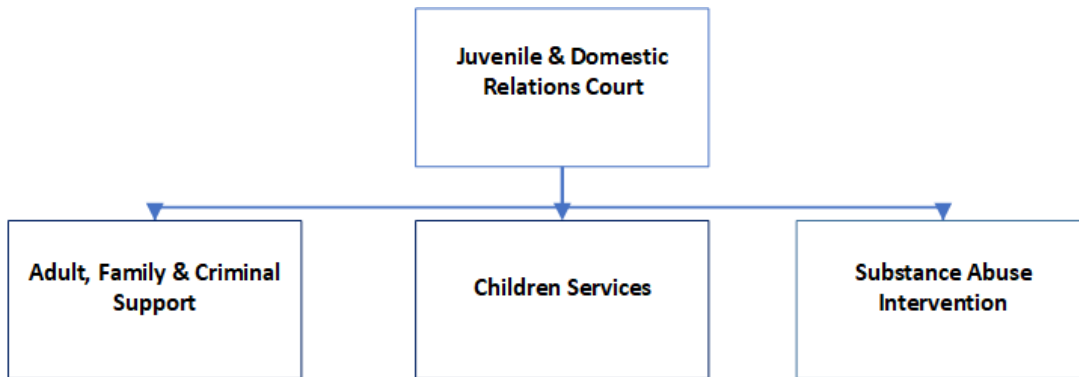
- Technical adjustment to account for new and/or increases in existing department contracts. Contracts include a postage meter machine, legal books, and legal representation.

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**TOTAL** **\$ 2,275**

## OVERVIEW

The Juvenile Domestic Relations Court (JDRC) handles cases involving: delinquents, juveniles accused of traffic violations, children in need of services and supervision, children who have been subjected to abuse or neglect, family or household members who have been subjected to abuse, adults accused of child abuse neglect, or of offenses against members of their own family, and adults involved in disputes concerning the support, visitation, parentage or custody of a child. Additionally, the Court also handles cases involving the abandonment of children, foster care and entrusted, agreements, court-ordered rehabilitation service and court consent for medical treatment. Approximately 60 percent of the Court's cases are adult matters and the remaining 40 percent juvenile with a total of 32,739 hearings from January 2022 - December 2022.



## MISSION

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.

## VISION

To ensure quality court services, stronger youth and families, and a safer community.

## OBJECTIVES

- Maintain efficient and effective court administration and operations
- Continue to protect those who cannot protect themselves
- Continue to achieve effective outcomes for youth and families who come before the Court
- Continue to provide appropriate services to aid "at-risk" children and their families while safeguarding the community

# JUVENILE & DOMESTIC RELATIONS COURT

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$112,675	\$116,287	\$121,293	\$127,920
Operating	104,645	120,501	140,243	155,243
Total General Fund	\$217,320	\$236,788	\$261,536	\$283,163
Total Summary	\$217,320	\$236,788	\$261,536	\$283,163
Per Capita	\$0.95	\$1.13	\$1.15	\$1.24
General Fund Staffing	1.00	1.00	1.00	1.00
Other Funds Staffing	—	—	—	—
*Total Staffing	1.00	1.00	1.00	1.00

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

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Dispute Resolution Coordinator	1.00	1.00	—
Grand Total	1.00	1.00	—

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

Update Personnel Expenditures FTE: 0.00      \$2,622

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase FTE: 0.00      \$4,005

- Provide an four percent salary increase for general employees.

Support the Active Shooter System FTE: 0.00      \$15,000

- Technical adjustment for the contractual increases related to the active shooter system.

**TOTAL** **FTE: 0.00      \$21,627**

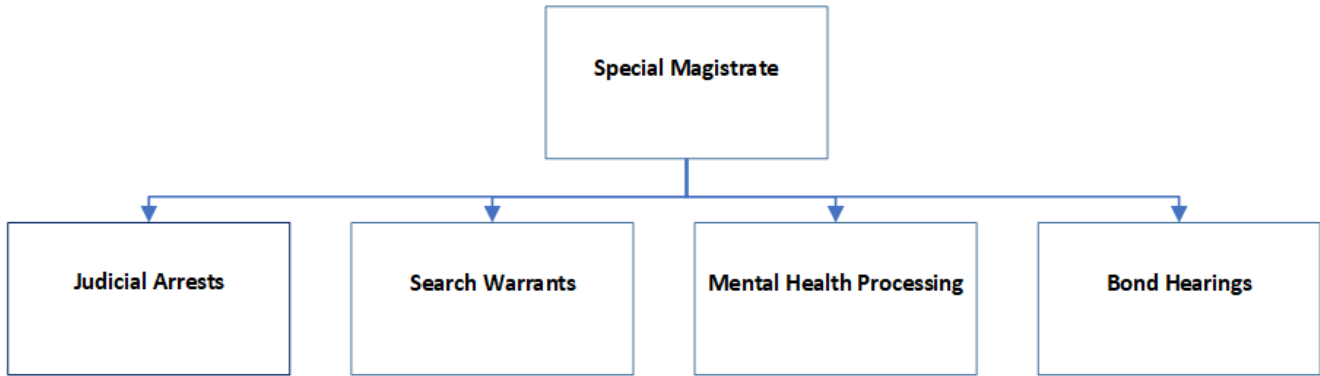
# SPECIAL MAGISTRATE

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## OVERVIEW

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The Richmond City Magistrate’s Office is a first point of contact for the judicial system and handles arrest and search warrants, mental health processes, and conducts bond hearings.



## MISSION

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The mission of the Special Magistrates’ Office is to fairly and expeditiously handle requests for arrest and mental health processes.

## VISION

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To fairly and expeditiously handle requests for arrest and mental health processes.

## OBJECTIVES

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



# SPECIAL MAGISTRATE

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## FISCAL SUMMARY\*

---

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Operating	\$7,355	\$7,516	\$36,195	\$36,195
Total General Fund	\$7,355	\$7,516	\$36,195	\$36,195
Special Fund	167,793	–	–	–
Total Summary	\$175,148	\$7,516	\$36,195	\$36,195
Per Capita	\$0.76	\$0.03	\$0.16	\$0.16

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

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- There are no operating changes to this budget.

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TOTAL

\$ -

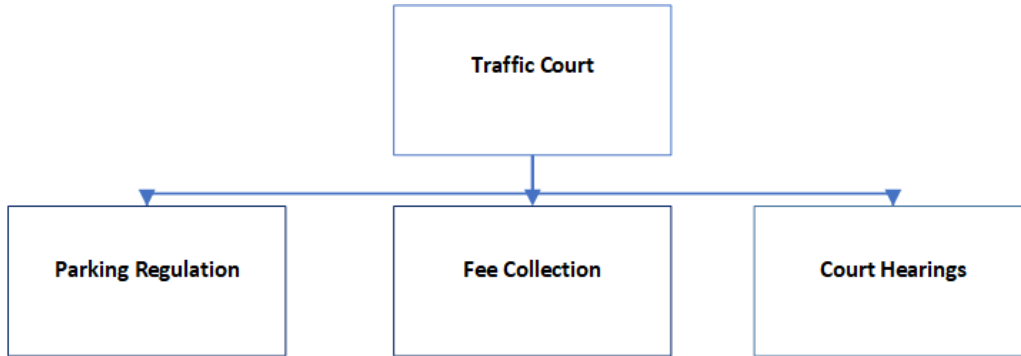
# TRAFFIC COURT

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## OVERVIEW

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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 as well as 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.



## MISSION

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

## VISION

---

To continue to contribute to an orderly society while encouraging respect for the law.

## OBJECTIVES

---

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

## FISCAL SUMMARY

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Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Operating	\$47,368	\$38,259	\$46,347	\$48,497
Total General Fund	\$47,368	\$38,259	\$46,347	\$48,497
Total Summary	\$47,368	\$38,259	\$46,347	\$48,497
Per Capita	\$0.21	\$0.17	\$0.20	\$0.21

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

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Support Contractual Agreements \$2,150

- Technical adjustment to account for new and/or increases in existing department contracts. Contracts include a postage meter machine, legal books, and legal representation.

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**TOTAL** **\$ 2,150**

**CONSTITUTIONAL  
OFFICES**

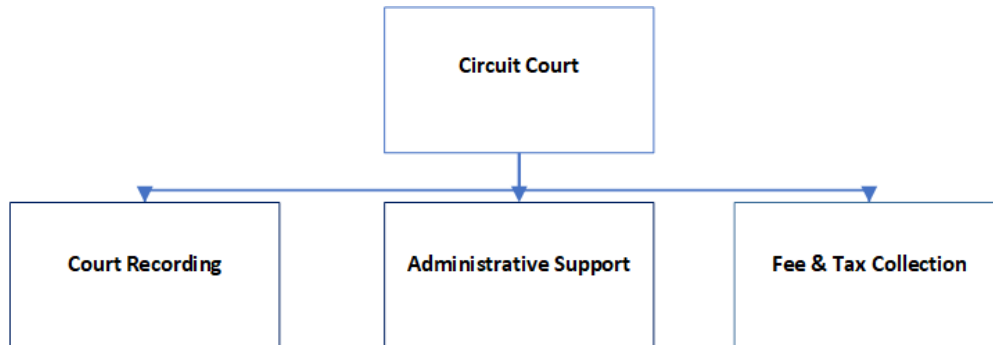
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## OVERVIEW

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



## MISSION

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The Circuit Court Clerk's Office strives to provide quality, professional service to the public and participants of the judiciary system in a timely and cost-effective manner with courtesy and impartiality. The Clerk's focus includes being accessible to all parties requiring the use of the court system; assisting individuals by providing procedures and guidance, if appropriate; providing administrative support to the Court; recording accurate and reliable information; creating and preserving the Court's records and maintaining the Court's financial accounts.

We aim to continually advance our use of technology, creating an atmosphere that is user-friendly to the citizens, officers of the Court, and representatives of other agencies. The Clerk collects several million dollars in local and state fees and taxes annually.

## VISION

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The Richmond Circuit Court Clerk's office will be fair and impartial. Our vision is to treat court users with dignity, courtesy, and respect. We will provide accessible services to the community and court users and seek to resolve matters efficiently while providing quality service. We will seek to employ innovative practices and procedures to serve the community and court users better and strive to maintain an adequate and safe courthouse.

## OBJECTIVES

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

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$3,858,227	\$3,906,670	\$4,322,670	\$4,778,070
Operating	192,256	165,593	226,477	340,157
<b>Total General Fund</b>	<b>\$4,050,483</b>	<b>\$4,072,263</b>	<b>\$4,549,147</b>	<b>\$5,118,227</b>
Special Fund	267,617	660,000	660,000	285,000
<b>Total Summary</b>	<b>\$4,318,100</b>	<b>\$4,732,263</b>	<b>\$5,209,147</b>	<b>\$5,403,227</b>
Per Capita	\$18.85	\$20.88	\$22.95	\$23.59
General Fund Staffing	54.00	51.00	53.50	54.00
Other Funds Staffing	—	—	—	—
<b>*Total Staffing</b>	<b>54.00</b>	<b>51.00</b>	<b>53.50</b>	<b>54.00</b>

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

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Administrative Assistant	1.00	1.00	—
Assistant Chief Deputy Clerk	—	1.00	1.00
Chief Deputy Clerk	2.00	1.00	(1.00)
Clerk	1.00	1.00	—
Court Assistant	1.00	—	(1.00)
Deputy Clerk	35.00	35.00	—
Deputy Clerk- Circuit Court Supervisor	4.00	4.00	—
Law Clerk	1.50	3.00	1.50
Secretary to Circuit Court Judges	7.00	7.00	—
Staff Attorney	1.00	1.00	—
<b>Grand Total</b>	<b>53.50</b>	<b>54.00</b>	<b>0.50</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

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**Update Personnel Expenditures**

**FTE: 0.50**

**\$352,549**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, and the reallocation of a. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

**Support State Salary Increase**

**FTE: 0.00**

**\$102,851**

- Provide the projected three percent salary increase for State or Constitutional employees funded through the Commonwealth of Virginia.

**Support Increase in Jury Fees**

**FTE: 0.00**

**\$100,000**

- Technical adjustment for the required jury fee increase going from \$30.00 to \$50.00.

**Support Employee Parking**

**FTE: 0.00**

**\$13,680**

- Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

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**TOTAL**

**FTE: 0.50**

**\$569,080**



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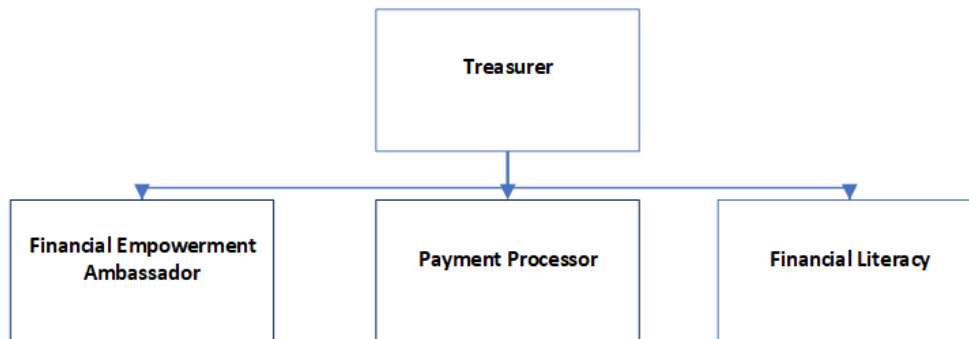
## DEPARTMENT OVERVIEW

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As a Constitutional Office of the Commonwealth of Virginia, the City Treasurer processes payments for portions of our judicial system including Sheriff's Fees, the Commonwealth Attorney's Office, and General District courts, as well as, managing payments for jurors and witness travel reimbursements.

In 2019, the Treasurer's Office was expanded to include an Office of Financial Empowerment (OFE) where the City Treasurer serves as the Financial Empowerment Ambassador for the city. The OFE identifies viable resources that are readily available to the community to help residents navigate financial barriers. Resources are available online, onsite, through area partners, seminars, workshops and other tools. This includes the Financial Empowerment Pathway offerings where participants from the Richmond Resilience Initiative (Mayor's Guaranteed Income Program) and other city residents can attend financial literacy workshops.

Each year the City Treasurer/OFE host an Annual Financial Literacy Fair for a collaborative event with community partners and offer onsite workshops, seminars, and resources to help equip residents with the tools they need to navigate financial barriers. In conclusion, the OFE also oversees the Community Resource Navigators program where individuals can speak with subject matter experts to identify current and relevant resources to meet their specific needs. The Navigators program was launched in 2021 and continues to serve as a reliable resource for our residents.



## MISSION

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The mission of the Richmond City Treasurer's Office is to inspire, encourage, and pursue the high possibilities of potential in others through the elimination of financial barriers by **"Making Options and Resources Easy" to access** for all residents.

## VISION

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"We do MORE: By **"Making Options and Resources Easy"** and accessible".

## DEPARTMENT OBJECTIVES

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- Further develop the Treasurer's Office of Financial Empowerment with more robust tools to equip our community navigating financial challenges.
- Incorporate onsite Financial Coaching services for residents including one-on-one sessions.
- Expand partnership with the City's Office of Community Wealth Building, as well as Minority & Business Development to create more opportunities to connect resources with city residents and businesses.
- Continue to cultivate partnerships with other city agencies to enhance and expand offerings to better serve more city residents.
- Provide and promote financial literacy to our youth throughout the city and in our local schools by fostering partnerships throughout the community.
- Support the City's Finance Department through customer service for tax collections and other related services.

## FISCAL SUMMARY \*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$201,048	\$227,519	\$232,367	\$242,356
Operating	31,621	110,407	127,816	127,816
Total General Fund	\$232,669	\$337,925	\$360,183	\$370,172
Special Fund	—	—	—	—
Total Summary	\$232,669	\$337,925	\$360,183	\$370,172
Per Capita	\$1.02	\$1.49	\$1.59	\$1.62
General Fund Staffing	2.00	2.00	2.00	2.00
Other Funds Staffing	—	—	—	—
*Total Staffing	2.00	2.00	2.00	2.00

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
City Treasurer	1.00	1.00	—
Deputy Treasurer	1.00	1.00	—
Grand Total	2.00	2.00	0.00

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

**Update Personnel Expenditures** FTE: 0.00      \$4,519

- Technical adjustment to update costs for personnel services to include revisions for required contributions to the Virginia Retirement System (VRS), FICA, MedFICA, group life, and increases to healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

**Support State Salary Increase** FTE: 0.00      \$5,470

- Provide the projected three percent salary increase for State and Constitutional employees funded through the Commonwealth of Virginia.

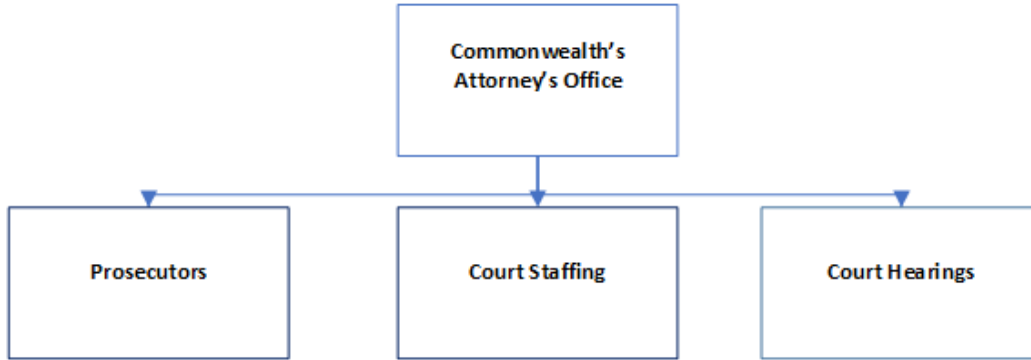
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**TOTAL** FTE: 0.00      \$9,989

## OVERVIEW

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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.



## MISSION

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The Office's mission is to protect the safety of the community and the rights of all citizens through the vigorous enforcement of the criminal laws in a just, honest, compassionate, efficient, and ethical manner. We work to protect the innocent, to convict and appropriately punish the guilty, and to protect the rights of victims and witnesses.

## VISION

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Through strong collaboration with our federal partners, Virginia Commonwealth University, and the Department of Probation and Parole, the Office utilizes a multi-agency approach to target violent predators for immediate removal from the community.

## OBJECTIVES

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- Avoid default felony convictions where a lesser conviction will suffice and preserve the defendant's viability as a productive citizen
- Reduce continuances by digitally maintaining reliable historical information about witnesses and transferring that data to the defense in a timely manner
- Increase witness and community cooperation in the prosecution of violent offenses through outreach to build trust
- Reduce recidivism by diverting a significant number of eligible felony and misdemeanor offenders using arraignment hearings as the screening point
- Reduce the use of secured bail for pre-trial release

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$6,990,484	\$7,371,562	\$8,060,875	\$9,150,536
Operating	164,920	203,634	300,940	600,285
<b>Total General Fund</b>	<b>\$7,155,404</b>	<b>\$7,575,196</b>	<b>\$8,361,815</b>	<b>\$9,750,821</b>
Special Fund	802,364	1,030,908	957,908	904,854
<b>Total Summary</b>	<b>\$7,957,768</b>	<b>\$8,606,104</b>	<b>\$9,319,723</b>	<b>\$10,655,675</b>
Per Capita	\$34.74	\$37.98	\$41.06	\$45.56
General Fund Staffing	63.00	64.00	65.00	66.80
Other Funds Staffing	11.80	11.80	11.00	11.00
<b>*Total Staffing</b>	<b>74.80</b>	<b>75.80</b>	<b>76.00</b>	<b>77.80</b>

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

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Administrative Assistant	2.00	2.00	—
Assistant Commonwealth Attorney	42.00	43.00	1.00
Automation Coordinator	1.00	1.00	—
Commonwealth's Attorney	1.00	1.00	—
Community Engagement & Reform Initiative Advisor	1.00	—	(1.00)
Executive Assistant	1.00	1.00	—
Finance Director	1.00	1.00	—
Paralegal	16.00	17.00	1.00
Victim Witness Administrative Assistant	—	0.80	0.80
<b>Grand Total</b>	<b>65.00</b>	<b>66.80</b>	<b>1.80</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

---

### Update Personnel Expenditures

FTE: 1.80      \$892,158

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, and the addition of a Paralegal position as well as a part-time Victim Witness Administrative Assistant to address continued grant services. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Support State Salary Increase

FTE: 0.00      \$197,503

- Provide the projected three percent salary increase for State and Constitutional employees funded through the State.

### Support Employee Parking

FTE: 0.00      \$7,920

- Technical adjustment to account for employee parking changes anticipated in fiscal year 2025. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

### Continue Victim-Witness Grant Services

FTE: 0.00      \$200,000

- Support the Victim-Witness program which provides services for victims of crime. Initially, this program was provided through federal grant funds which funding has been decreasing over the years. Due to the success of the program and its proven effectiveness in reducing collective community trauma, the city's general fund will support the program going forward.

### Support Technology Improvements

FTE: 0.00      \$91,425

- Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects include upgrades to cloud-based software.

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**TOTAL**

**FTE: 1.80      \$1,389,006**

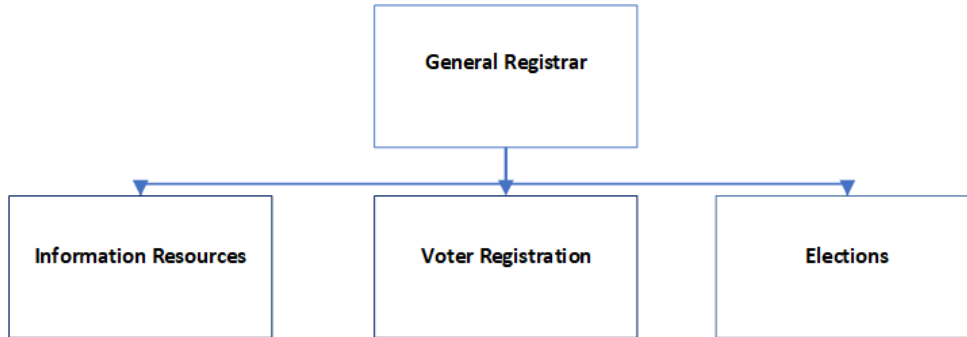
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## OVERVIEW

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



## MISSION

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

## VISION

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The Electoral Board and Office of the General Registrar envision a community wherein all its citizens understand and are engaged in the selection process for the leaders who will be their voice in City, State, and Federal government.

## OBJECTIVES

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- To respond to 100 percent of Freedom of Information Act requests within five business days



# GENERAL REGISTRAR

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$1,516,490	\$2,004,312	\$1,779,026	\$2,055,850
Operating	1,716,025	3,927,189	2,945,651	3,162,208
Total General Fund	\$3,232,515	\$5,931,501	\$4,724,677	\$5,218,058
Total Summary	\$3,232,515	\$5,931,501	\$4,724,677	\$5,218,058
Per Capita	\$14.11	\$26.17	\$20.82	\$22.78
General Fund Staffing	16.96	15.30	19.64	21.64
Other Funds Staffing	—	—	—	—
*Total Staffing	16.96	15.30	19.64	21.64

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Assistant Registrar	8.00	—	(8.00)
Cyber Security Specialist	—	1.00	1.00
Deputy General Registrar	1.00	1.00	—
Deputy Registrar	—	7.00	7.00
Elections Specialist	4.64	5.64	1.00
Elections Supervisor	2.00	2.00	—
Executive Assistant	2.00	2.00	—
Elections Technician, Senior	1.00	1.00	—
General Registrar	1.00	1.00	—
Research and Policy Analyst	—	1.00	1.00
Grand Total	19.64	21.64	2.00

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Update Personnel Expenditures

FTE: 0.00 \$79,058

- Technical adjustment to support personnel costs. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Ensure Electoral Integrity

FTE: 2.00 \$160,000

- Add one Cyber Security Specialist and one Research and Policy Analyst to contribute to informed decision-making and providing safeguards for our critical infrastructure from potential threats. The combination of these roles will fortify the office against external risks and streamline our policy development processes.

## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

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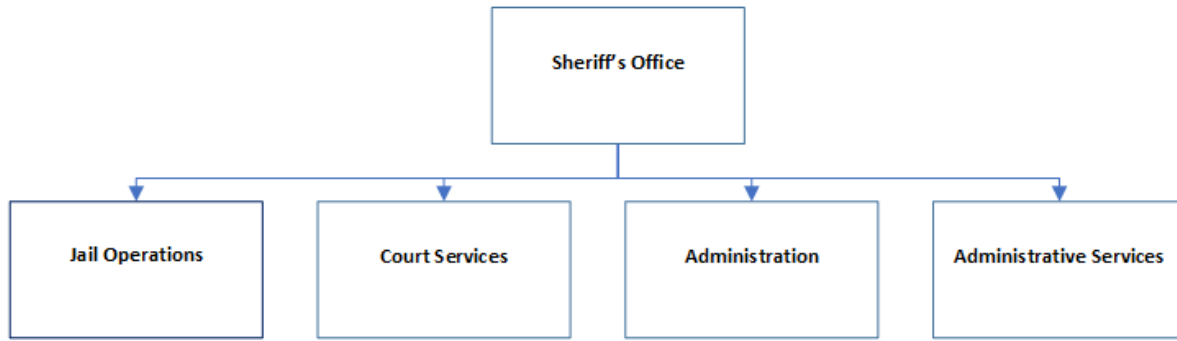
<b>Support State Salary Increase</b>	<b>FTE: 0.00</b>	<b>\$37,766</b>
<ul style="list-style-type: none"><li>• Provide the projected three percent salary increase for State or Constitutional employees funded through the Commonwealth of Virginia.</li></ul>		
<b>Support Presidential Election Costs</b>	<b>FTE: 0.00</b>	<b>\$190,000</b>
<ul style="list-style-type: none"><li>• Technical adjustment to support one-time funding for costs associated with the 2024 presidential election. The funds will be used to replace storage booths that are used to transport voting machines and equipment..</li></ul>		
<b>Support Technology Improvements</b>	<b>FTE: 0.00</b>	<b>\$23,600</b>
<ul style="list-style-type: none"><li>• Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects include renewals for ElectSure and Tritex softwares.</li></ul>		
<b>Support Fleet Management Services</b>	<b>FTE: 0.00</b>	<b>\$2,957</b>
<ul style="list-style-type: none"><li>• Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.</li></ul>		
<b>TOTAL</b>	<b>FTE: 2.00</b>	<b>\$493,381</b>

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## OVERVIEW

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



## MISSION

To maintain a secure jail and a safe court system along with seamless inmate transport and civil process to preserve public safety. We remain committed to performing these duties with unsurpassed integrity and professionalism, with progressive training that incorporates best practices and technology. While partnering with the community, we strive to lower recidivism by providing faith-based and community-based programming that empower returning citizens to become productive members of society.

## VISION

Our tomorrow embraces a new standard of excellence in management, operations and customer service. Through extraordinary leadership, superior staff, and a willing and involved community – lives will change for the better. Maintain a high standard of excellence in management, administration, operations, finance and budgeting, evidence-based standards, and customer service. Our values are:

## A.C.C.O.U.N.T.A.B.I.L.I.T.Y

- Accessible, Confident, Communicate, Oversight, Understanding, Noble, Trustworthy, Adroit, Building, Integrity, Leadership, Inclusiveness, Trained, Youth Involvement

## OBJECTIVES

- Maintain a secure detention facility that is safe for employees and residents.
- Ensure safe and secure operations of all court facilities.
- Ensure timely and accurate service of civil and criminal papers.
- Maintain partnership with community organizations to reduce crime and enhance overall quality of life.
- Maintain communication and a positive image with community groups and the public.
- Educate partners within the criminal justice system and public about the Sheriff's Office programs and operations.
- Enhance our relationship with the community by seeking feedback on the services provided.
- Ensure the implementation of best practices throughout the organization.

# RICHMOND SHERIFF'S OFFICE

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$26,903,626	\$25,681,962	\$31,247,280	\$32,012,654
Operating	14,153,165	16,699,729	15,851,721	15,947,190
<b>Total General Fund</b>	<b>\$41,056,791</b>	<b>\$42,381,691</b>	<b>\$47,099,001</b>	<b>\$47,959,844</b>
Special Fund	815,978	3,472,500	2,975,000	2,055,000
<b>Total Summary</b>	<b>\$41,872,769</b>	<b>\$45,854,191</b>	<b>\$50,074,001</b>	<b>\$50,014,844</b>
Per Capita	\$182.79	\$202.34	\$220.62	\$218.37
General Fund Staffing	464.00	369.53	383.06	383.73
Other Funds Staffing	2.00	1.00	3.00	3.00
<b>*Total Staffing</b>	<b>466.00</b>	<b>370.53</b>	<b>386.06</b>	<b>386.73</b>

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

## GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Accounts Payable Clerk	1.00	1.00	—
Administration, Audit, and Agreement Manager	1.00	1.00	—
Administrative Assistant (Sheriff)	8.00	9.00	1.00
Administrative Coordinator	1.00	1.00	—
Adult Education/Re-Entry Manager	1.00	1.00	—
Alternative Sentencing Specialist	1.00	1.00	—
AP Business & Finance Manager	1.00	1.00	—
Application Support/Developer	1.00	1.00	—
Background Investigator	0.73	—	(0.73)
Behavioral Case Manager	—	1.00	1.00
Budget Manager (Sheriff)	1.00	1.00	—
Captain	20.00	19.80	(0.20)
Cashier	1.00	1.00	—
Cashier II	1.00	1.00	—
Chaplain	1.00	1.00	—
City Sheriff	1.00	1.00	—
Classification Specialist	3.00	3.00	—
Compliance Analyst	1.00	—	(1.00)
Contract and Compliance Officer (Civilian)	1.00	1.00	—
Corporal	59.00	57.00	(2.00)
Court Services Office Assistant	10.00	8.00	(2.00)

# RICHMOND SHERIFF'S OFFICE

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Deputy	79.63	104.00	24.37
Executive Assistant/Sheriff	1.00	1.00	—
File Clerk	2.73	2.00	(0.73)
Government & Public Awareness and FOIA Administrator	1.00	1.00	—
Help Desk Personnel	1.00	1.00	—
Human Resources and Payroll Manager	1.00	1.00	—
Human Resources Generalist - Sheriff	1.00	1.00	—
Human Resources Representative	2.00	2.00	—
Information Systems Technician	2.00	2.00	—
Inmate Services Coordinator	—	1.00	1.00
Investigations and Compliance Officer	—	1.00	1.00
Librarian	1.00	1.00	—
Licensed Mental Health Clinician	—	1.00	1.00
Licensed Professional Counselor	—	1.00	1.00
LIDS Technician	2.00	2.00	—
Lieutenant	22.00	26.00	4.00
Major	9.00	9.00	—
Master Deputy	1.00	1.00	—
Operations and Logistical Specialist	1.73	—	(1.73)
Part-Time Timekeeper	0.73	—	(0.73)
Part-Time IT Technician	—	0.73	0.73
Policy & Accreditation Specialist	1.00	1.00	—
Policy Analyst & Compliance	0.73	—	(0.73)
Policy Analyst - Sheriff	0.73	—	(0.73)
Principal Programs Planner	0.73	0.73	—
Private	73.18	49.73	(23.45)
Procurement Specialist – Full Time	1.00	1.00	—
Programs Administrative Coordinator	1.00	1.00	—
Records Clerk	9.00	8.00	(1.00)
Records Supervisor	2.00	2.00	—
Recruitment Manager	1.00	1.00	—
Re-Entry Human Services Specialist	—	1.00	1.00
Re-Entry Mental Health Support Case Manager	—	3.00	3.00
Re-Entry Specialist	5.00	2.00	(3.00)
Security Project Analyst	0.73	—	(0.73)
Sergeant	37.00	37.75	0.75
Social Media Specialist	—	1.00	1.00
Sr. Timekeeper	1.00	1.00	—
Strategic Analyst Community & External Affairs	0.73	—	(0.73)
Therapeutic Case Manager	1.00	1.00	—
Timekeeper	1.73	1.00	(0.73)
Timekeeping Manager	1.00	1.00	—

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Video Surveillance Monitor	1.00	1.00	—
<b>Grand Total</b>	<b>383.06</b>	<b>383.73</b>	<b>0.67</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

**Update Personnel Expenditures** **FTE: 0.67    \$229,173**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts. This adjustment is only for reallocation of funding and does not reflect an overall increase in staffing. A corresponding adjustment has been made to federal funding allocations to support the appropriate FTE count. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

**Support State Salary Increase** **FTE: 0.00    \$536,201**

- Provide the projected three percent salary increase for State and Constitutional employees funded through the Commonwealth of Virginia.

**Support Fleet Management Services** **FTE: 0.00    \$44,955**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

**Support Utility Services** **FTE: 0.00    \$50,514**

- Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

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**TOTAL** **FTE: 0.67    \$860,843**

# **NON-DEPARTMENT TRANSFERS OUT**



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# DEBT SERVICE FUND

## OVERVIEW

The Debt Service Fund is used to pay principal and interest due on outstanding short and long-term debt. Revenue for the debt service payments comes largely from General Fund transfers to the Debt Service Fund, as well as other transfers made from other governmental entities. The Constitution of Virginia and the Virginia Public Finance Act provide for the issuance of debt by the City, when authorized by the Council of the City of Richmond. The General Obligation debt paid through the Debt Service Fund carries the full faith and credit of the City.

## MISSION

The Debt Service Fund is used to pay General Government debt service on time and in accordance with the City's charter, the Virginia Public Finance Act, and the City's debt policies.

## OBJECTIVES

- To maintain the highest possible credit ratings for all short and long term General Obligation debt by making timely debt service payments. The City's current General Obligation credit ratings from the three nationally recognized Rating Agencies are:

Moody's	Aa1
Standard & Poor's	AA+
Fitch Ratings	AA+

- To keep outstanding debt and annual debt service paid within compliance limits prescribed by City Council adopted Debt Management Policy (Resolution # 2017-R088) and at levels consistent with its creditworthiness objective
- To maintain that the amount of tax-supported debt service will not exceed ten (10) percent of the total budgeted expenditures for the General Fund, Richmond Public Schools, and the Special Fund for Highway and Street Maintenance

## DEBT SERVICE FUND BUDGET

Program Number	Title	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
02509	Finance-Debt Service	\$87,964,154	\$90,055,438	\$92,877,754	\$94,315,932
	<b>Total Debt Service Fund Program</b>	<b>\$87,964,154</b>	<b>\$90,055,438</b>	<b>\$92,877,754</b>	<b>\$94,315,932</b>

## DEPARTMENT FISCAL SUMMARY – DEBT SERVICE\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Operating	\$87,964,154	\$90,055,438	\$92,877,754	\$94,315,932
<b>Total Summary</b>	<b>\$87,964,154</b>	<b>\$90,055,438</b>	<b>\$92,877,754</b>	<b>\$94,315,932</b>
Total Debt Revenue	\$88,979,970	\$92,256,340	\$92,877,754	\$94,315,932
Per Capita*	\$384.00	\$397.38	\$409.21	\$411.80

\*Per Capita is based on Total Summary figures.

# DEBT SERVICE FUND

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Support Debt Service Payments

\$1,438,178

- Technical adjustment to increase funds needed for debt payment for capital projects. The Federal Reserve Bank's efforts to combat inflation has driven interest rates higher in the near term. City borrowing costs are projected to be higher in Fiscal Year 2025 than prior years for both short- and long-term debt. The adjustment also takes into consideration a Pension Obligation Bond expected to be issued by the end of Fiscal Year 2024.

### TOTAL

\$1,438,178

## REVENUE SUMMARY\*

Debt Service Fund Revenue Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Transfer from the General Fund*	\$85,290,688	\$88,962,309	\$89,477,094	\$90,918,819
Interest Cost Reimbursement from Federal Government **	1,398,500	623,585	990,626	990,626
Interest On Investments	2,396	385,069	—	—
Transfer in from the EDA ***	1,437,262	1,436,083	1,438,213	1,440,713
Transfer in from CDBG - HUD Note ****	851,124	849,294	971,821	965,774
<b>Total Debt Service Revenue</b>	<b>\$88,979,970</b>	<b>\$92,256,340</b>	<b>\$92,877,754</b>	<b>\$94,315,932</b>

\*Includes debt service due annually on the \$150 million GO Bonds borrowed for New Schools Construction supported by the 1.5 percent meals tax.

\*\*The City issued two taxable Build America bonds for Public School construction in which all or a portion of the interest costs paid on the bonds are reimbursable by the Federal Government.

\*\*\*The Economic Development Authority reimburses the City's Debt Service Fund for the Stone Brewing project.

\*\*\*\*CDBG allocation to pay HUD Section 108 debt service.

## DEBT SERVICE FUND BUDGET

Program	Services	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Long-Term Debt: Principal & Interest	General Obligation Bonds and Notes Payable	\$86,525,113	\$88,320,047	\$89,384,333	\$88,671,511
Short Term Debt: Bond Anticipation Notes/ Line of Credit	General Obligation Bond Anticipation Notes providing interim financing for Capital Improvement Plan Projects	295,620	591,970	2,350,000	4,501,000
Payments to Bond Sinking Funds	Required Annual Deposits to Bond Sinking Funds	1,143,421	1,143,421	1,143,421	1,143,421
	<b>Total Debt Service Fund Program</b>	<b>\$87,964,153</b>	<b>\$90,055,438</b>	<b>\$92,877,754</b>	<b>\$94,315,932</b>

# GENERAL FUND TRANSFER TO DEBT SERVICE & CAPITAL

## OVERVIEW

The General Fund Transfer to Debt Service and Capital includes the general fund costs to the Debt and Capital Improvement Plan (CIP). This funding includes revenue from the meals tax revenue for school construction projects - annual debt payment made on \$150 million General Obligation Bonds issued in 2019 and 2020 - that will be transferred to the Debt Service Fund.

## MISSION

General Fund transfer to the Debt Service Fund and CIP provides General Fund support to meet the debt service payments for both short- and long-term debt as authorized by ordinances adopted by the Richmond City Council.

## OBJECTIVES

- To finance capital projects of the City which serve all citizens' concerns and needs in the community.

## GENERAL FUND BUDGET SUMMARY

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Operating	\$83,196,720	\$89,916,094	\$132,031,945	\$105,796,201
<b>Total General Fund Expenditures</b>	<b>\$83,196,720</b>	<b>\$89,916,094</b>	<b>\$132,031,945</b>	<b>\$105,796,201</b>
Per Capita	\$363.19	\$396.77	\$581.72	\$461.92

## GENERAL FUND PROGRAM BUDGETS\*

Program Number	Title	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
00101	General Fund Transfer to Capital Improvement Program	\$6,956,622	\$10,000,000	\$40,554,851	\$11,500,000
00102	General Fund Transfer to Debt Service Fund*	76,240,098	79,916,094	91,477,094	94,296,201
	<b>Total General Fund Program</b>	<b>\$83,196,720</b>	<b>\$89,916,094</b>	<b>\$132,031,945</b>	<b>\$105,796,201</b>

\*Includes debt service due annually on the \$150 million GO Bonds borrowed for New Schools Construction supported by the 1.5 percent meals tax.

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Transfer to Fund Capital Projects (Pay-As-You-Go)

**(\$29,054,851)**

- Decrease cash funding for capital projects budgeted in fiscal year 2024 that supported gap financing for Fox Elementary School and a transfer from maintenance reserve.

### Transfer to Debt Service Fund

**\$2,819,107**

- Increase funds needed to pay debt issued for capital projects and other city funding.

## TOTAL

**(\$26,235,744)**

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# **RETIREMENT FUND**

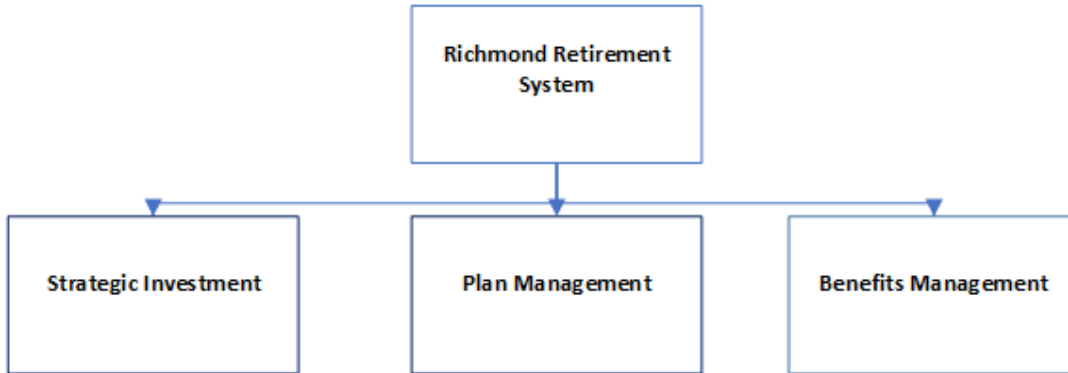
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## OVERVIEW

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The Richmond Retirement System (RRS) was first established in 1945 by the Richmond City Council and re-established by the acts of the Virginia General Assembly in 1998, 2005, and 2010. The RRS administers the Defined Benefit and the Defined Contribution 401(a) plans for approximately 10,000 members, retirees, and beneficiaries under provisions outlined in both the Richmond City Charter (5B.01) and Chapter 22 of the City of Richmond code. One employer, the City of Richmond, and its component unit, the Richmond Behavioral Health Authority, participate in the RRS on behalf of their employees.



## MISSION

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To deliver timely and effective communications and retirement services with integrity and professionalism to its members, Board of Trustees, City officials, Departments, and City Council.

## VISION

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To be a recognized leader in pension fund management and administration; the standard by which others measure their progress and success. Every employee of the Richmond Retirement System (RRS) displays a devotion to maintaining excellence in public service and embraces the highest standards of excellence, accountability, dependability, and integrity. All participating employers, along with active, former, and vested members, should take pride in knowing that the RRS provides the best retirement services available and is an exemplary steward of their pension funds.

## OBJECTIVES

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Provide services in an easy, accessible, consistent, and timely way.



# RICHMOND RETIREMENT SYSTEM

## FISCAL SUMMARY \*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$1,346,916	\$1,435,713	\$1,566,867	\$1,559,057
Operating	336,834	299,209	640,892	487,905
Total Retirement Fund	\$1,683,750	\$1,734,922	\$2,207,759	\$2,046,960
Total Department Summary	\$1,683,750	\$1,734,922	\$2,207,759	\$2,046,960
Per Capita	\$7.35	\$7.66	\$9.73	\$8.94
General Fund Staffing	—	—	—	—
Other Funds Staffing	11.75	11.75	11.75	9.75
*Total Staffing	11.75	11.75	11.75	9.75

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department. The FY 2024 total staffing includes funded positions only.

## RETIREMENT FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's Retirement Fund personnel detail by position title. The number of positions account for all Retirement Fund currently filled positions and any funded vacant positions.

Position Title	FY 2023 Adopted	FY 2024 Adopted	Change
Administrative Technician (Retirement)	1.00	1.00	-
Deputy Department Director, Senior	1.00	1.00	-
Executive Assistant, Senior	1.00	1.00	-
Executive Director, Richmond Retirement System	1.00	1.00	-
Retirement Controller	1.00	1.00	-
Retirement Services Administrator	1.00	1.00	-
Retirement Services Analyst	4.00	2.00	(2.00)
Retirement Services Specialist	1.75	1.75	-
<b>Grand Total</b>	<b>11.75</b>	<b>9.75</b>	<b>(2.00)</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Update Personnel Expenditures

FTE: 0.00 \$82,391

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Capture Efficiencies

FTE: (2.00) (\$134,040)

- Eliminate one retirement Services Analyst and one Retirement Services Administrator position.

# RICHMOND RETIREMENT SYSTEM

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## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

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Support Employee Salary Increase

FTE: 0.00

\$43,839

- Provide an four percent salary increase for general employees.

Capture Operational Efficiencies

FTE: 0.00

(\$152,989)

- This adjustment represents the board approved budget for operational efficiencies in the Richmond Retirement System.

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TOTAL

FTE: (2.00)

(\$160,799)

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**ENTERPRISE FUND**

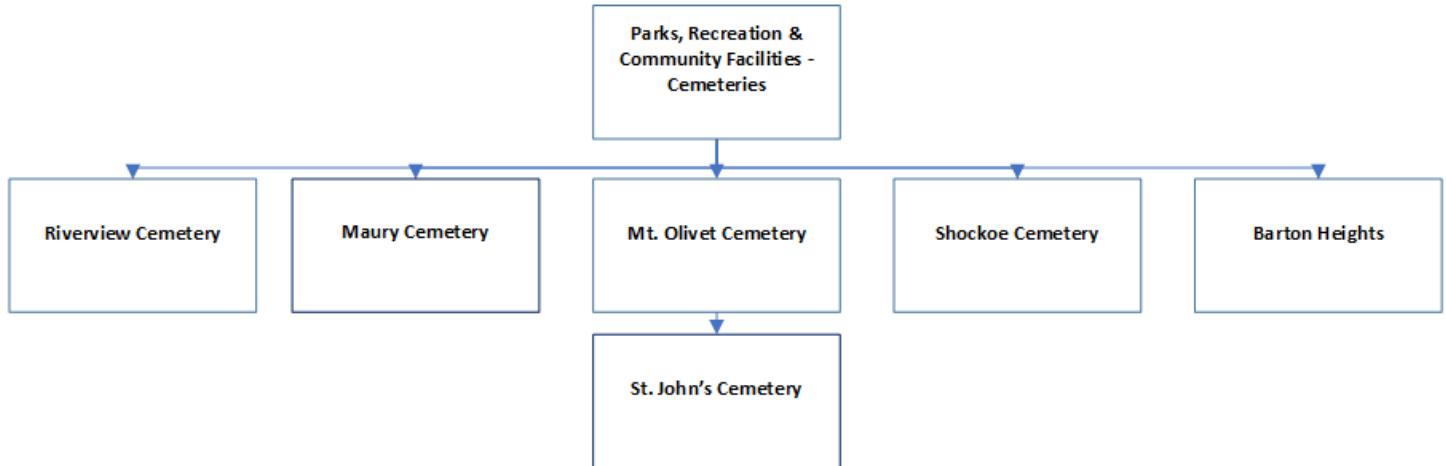
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# CEMETERIES

## OVERVIEW

Parks, Recreation & Community Facilities is a professional, accountable and compassionate department that works to build "One Richmond" by providing exceptional services and opportunities for a high quality of life for all citizens and strives to preserve, protect, maintain and improve all of its natural resources, parkland, community facilities and recreational opportunities for current and future generations. The department provides places and recreational opportunities for all people to gather, celebrate, contemplate and engage in activities that promote health, well-being, community and the environment.



## MISSION

Parks, Recreation, and Community Facilities (PRCF) is committed to "One Richmond" and enriching citizens' quality of life by providing effective, efficient, and high-quality leisure facilities, services, and programs for all generations.

## VISION

One Richmond is a thriving community where all citizens have access to opportunities to build wealth and well-being throughout their lives.

## OBJECTIVES

- Provide a high level of customer service, while striving to provide a high quality, clean, well-maintained cemetery system for the citizens of the City of Richmond and the surrounding area in an effective and environmentally safe manner.

# CEMETERIES

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$655,749	\$585,803	\$1,432,630	\$1,520,586
Operating	1,425,774	1,738,051	676,147	588,191
Total Enterprise Fund	\$2,081,523	\$2,323,854	\$2,108,777	\$2,108,777
Total Summary	\$2,081,523	\$2,323,854	\$2,108,777	\$2,108,777
Per Capita	\$9.09	\$10.25	\$9.29	\$9.21
General Fund Staffing	—	—	—	—
Enterprise Fund Staffing	25.00	17.00	16.00	16.00
Total Staffing	25.00	17.00	16.00	16.00

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## ENTERPRISE FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's Enterprise Fund personnel detail by position title. The number of positions account for all Enterprise Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Administrative Technician, Senior	1.00	1.00	—
Cemeteries Administrator	3.00	3.00	—
Cemeteries Manager	1.00	1.00	—
Equipment Operator, Senior	2.00	—	(2.00)
Maintenance and Operations Crew Chief	3.00	3.00	—
Maintenance Specialist	1.00	1.00	—
Maintenance Technician	3.00	3.00	—
Maintenance Technician, Senior	1.00	3.00	2.00
Maintenance Worker	1.00	1.00	—
<b>Grand Total</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

### Update Personnel Expenditures

FTE: 0.00 \$58,859

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Support Employee Salary Increase

FTE: 0.00 \$29,097

- This funding provides a four percent salary increase for all employees.

# CEMETERIES

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## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

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**Adjust Operational Expenses**

**FTE: 0.00**     **(\$87,956)**

- Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to reconcile to revenue estimates, indirect costs (if applicable), and material and supplies for essential operations.

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**TOTAL**

**FTE: 0.00**     **\$-**



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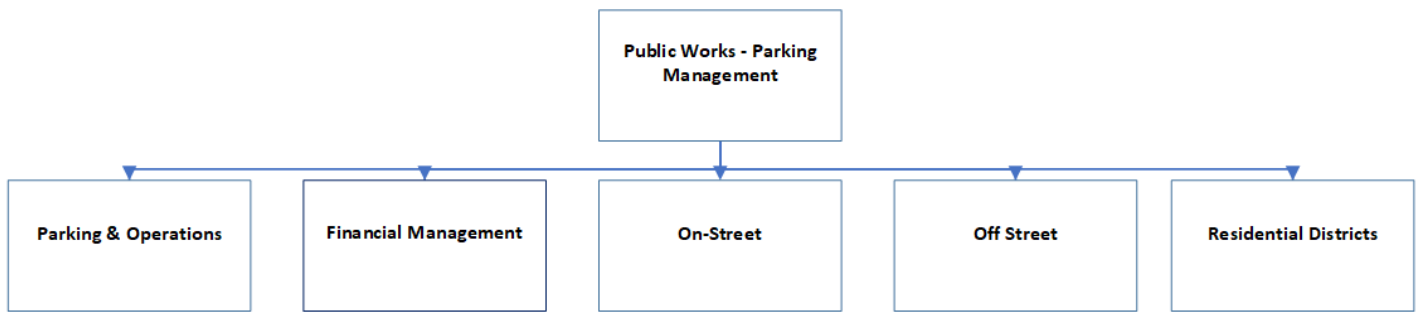
# PARKING MANAGEMENT

## OVERVIEW

The Parking Enterprise Fund, created in FY 2015, appropriates funds for parking management of off-street and on-street operations to include enforcement, immobilization, meter installations, collections, and maintenance. The Parking Enterprise Fund consists of 11 parking garages, 7 surface lots, with approximately 7,900 off-street spaces. Approximately 8,400 on-street spaces of which approximately 2,670 spaces of a combination of meters and pay stations.

The City recognizes the importance of the provision of quality parking services to its businesses, residents, and visitors, for the on-going and future economic development of the City.

The Parking Enterprise Fund will allow the City to issue revenue bonds based upon the financial strength and value of the City's current and future parking facilities without affecting the City's General Fund for the construction of future City-owned parking facilities in the City.



## MISSION

The City of Richmond's on and off-street parking system shall support existing land uses, assist the city's economic development initiatives, and preserve parking for its residents by providing adequate and high-quality parking resources and related services for all user groups that need to park within the city.

## VISION

The Parking Enterprise Fund will provide superior customer service, improving technology, superior facility and equipment maintenance.

## OBJECTIVES

- To increase curb management to enhance vibrant, inclusive and mobile communities
- To increase vehicle turnover in parking to support economic empowerment
- To increase the use of Mobile Payments by increases the number of available mobile apps to support efficient and high quality service delivery

# PARKING MANAGEMENT

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	(\$332,019)	\$3,642,088	\$1,427,008	\$1,480,900
Operating	\$10,849,311	\$10,614,872	\$15,572,992	\$15,519,100
Total Enterprise Fund	\$10,517,292	\$14,256,960	\$17,000,000	\$17,000,000
<b>Total Summary</b>	<b>\$10,517,292</b>	<b>\$14,256,960</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>
Per Capita	\$45.91	\$62.91	\$74.90	\$74.22
General Fund Staffing	—	—	—	—
Other Funds Staffing	12.00	11.00	12.00	12.00
<b>*Total Staffing</b>	<b>12.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## ENTERPRISE FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's Enterprise Fund personnel detail by position title. The number of positions account for all Enterprise Fund currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Accountant	1.00	1.00	—
Accounting Manager	1.00	1.00	—
Customer Service Supervisor	1.00	1.00	—
Customer Service Technician	4.00	4.00	—
Deputy Department Director	1.00	1.00	—
Management Analyst	1.00	1.00	—
Management Analyst, Associate	1.00	1.00	—
Management Analyst, Senior	1.00	1.00	—
Program and Operations Manager	1.00	1.00	—
<b>Grand Total</b>	<b>12.00</b>	<b>12.00</b>	<b>—</b>

# PARKING MANAGEMENT

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## FY 2025 PROPOSED BUDGET ADJUSTMENTS

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<b>Update Personnel Expenditures</b>	<b>FTE: 0.00</b>	<b>\$14,899</b>
<ul style="list-style-type: none"><li>• Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.</li></ul>		
<b>Support Employee Salary Increase</b>	<b>FTE: 0.00</b>	<b>\$38,993</b>
<ul style="list-style-type: none"><li>• Provide an four percent salary increase for general employees.</li></ul>		
<b>Adjust Operational Expenses</b>	<b>FTE: 0.00</b>	<b>(\$53,892)</b>
<ul style="list-style-type: none"><li>• Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to reconcile to revenue estimates, indirect costs (if applicable), and material and supplies for essential operations.</li></ul>		
<b>TOTAL</b>	<b>FTE: 0.00</b>	<b>\$—</b>

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## OVERVIEW

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### **Organizational Development**

The Department of Public Utilities is organized by utility business unit, providing strategic and tactical decision making relative to the production and provision of service to our customer base. Each Utility is supported by our customer service department, financial operations, and administrative operations.

### **Regional Provider of Service**

The Department of Public Utilities is a major regional provider of utility services. This objective represents a regional cooperative venture successfully operating in the metropolitan area. Our ability to provide continued and enhanced services improves the economic forecast for the City as well as the region. DPU will continue to seek opportunities to meet the ever-changing demands of this growing metropolitan area through the provision of quality utility services.

### **Regulatory**

Regulatory requirements at the Federal and State levels represent one of the drivers for continued 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 Lead and Copper Rule, the State Health Department requirements and the Enhanced Surface Water Treatment Rules regulate the Water Utility. The Stormwater Utility is regulated by the Clean Water Act, the Chesapeake Bay Protection Act, the Erosion and Sediment Control Regulations, regulations of the Secretary of the Army for floodwall operations, and the Municipal Separate Storm Sewer System Permit all regulated by the Commonwealth's Department of Environmental Quality. The Wastewater Utility is regulated by the Clean Water Act, Virginia State Water Control Law and the Virginia Pollutant Discharge Elimination System permit with the Commonwealth's Department of Environmental Quality and the implementation of the Environmental Protection Agency's requirements to reduce Combined Sewer Overflow (CSO) discharges to the James River. For the Natural Gas Utility, compliance with the U.S. Department of Transportation's Pipeline and Hazardous Materials Safety Administration (PHMSA) regulations for Distribution Integrity Management Programs (DIMP) will guide Operations & Maintenance and capital reinvestment into the future.

### **Infrastructure**

Richmond, like other older urban communities throughout the country, has an aging infrastructure. Gas mains, water mains, stormwater lines, and sewer lines underneath our streets 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 and outreach programs to enhance customer understanding of key aspects of utility services as well as provide information that will help them manage their utility bills. DPU's MetroCare programs provide assistance to customers who need help with their energy and water bills. Over the past year, DPU connected with over 1,000 citizens through various community events, neighborhood and public meetings. DPU also provides key updates, conservation tips and other relevant information via a bi-monthly customer newsletter, various social media channels and other outlets. Expanded outreach efforts to area youth has also been a focus area through a camp, internships and partnerships with Richmond Public Schools classrooms.

## MISSION

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The mission of the Department of Public Utilities (DPU) is to provide safe and reliable utility services while creating exceptional value. DPU provides natural gas, water, wastewater, stormwater, and electric street-lighting services in an environmentally and financially responsible way, 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.

## SERVICES

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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 121,000 residential, commercial and industrial customers via approximately 1,936 miles of pipeline. Of the 1,974 miles of gas mains, about 10 percent are cast iron and ductile iron, 22% are steel and the remaining 1,340 miles, or 68%, 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, and provides routine and emergency services.

A major infrastructure need exists in the Gas Utility as sections of the cast iron gas distribution system are in need of replacement based on Distribution Integrity Management Program calculations. The Gas Utility initiated a 40-year program in 1992 to replace all of the cast iron mains in the system with high density polyethylene (HDPE) pipe and coated steel welded pipe. The Gas Utility has been awarded a \$10 million grant from the Pipeline and Hazardous Materials Safety Administration for cast iron pipe replacement and will continue to apply for additional grant funds in the future to help mitigate the cost of cast iron replacement program. The Gas Utility began operations in the early 1850's when manufactured gas, created from heating coal at the 15th and Dock Streets facility, was distributed through cast iron pipes to the downtown area for streetlights. That facility, the Fulton Gas Works, is currently undergoing Brownfield remediation to return the property to its highest and best use in the Fulton community.

Because of DPU's renewal program, DPU has seen a decrease in the number of leaks that occur in the system and DPU categorized leaks by severity. 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 nonhazardous 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 67,000 customers in the City of Richmond and wholesale water service directly to Henrico, Chesterfield and Hanover counties, and indirectly to Goochland and Powhatan counties. Current rating capacity for the Water Treatment Plant is 132 Million Gallons per Day (MGD); average consumption is 60 MGD with summer peaks of approximately 90 MGD, and operates in total compliance with the Safe Drinking Water regulation. The distribution system consists of approximately 1,000 miles of mains, twelve pumping stations, one reservoir, and ten ground and/or elevated water storage tanks. This service includes the treatment and distribution of water. In addition to supplying water to customers, the water utility provides water for fire protection throughout the City, installs and maintains fire hydrant water valves and water mains as well as provides routine and emergency services.

DPU is continuously renewing Richmond's water mains and has a multi-year program to renew its water distribution system based on pipe material, failure history and other factors to ensure a water system that meets all regulatory requirements for water pressure, fire protection and water quality. Over 600 miles of mains have been identified for renewal and DPU has planned to replace approximately 10 miles of main each year. DPU also continues work on replacing lead service lines in the City, including the disbursement of grant funds to assist property owners replace lines on private property. This replacement work will be accelerated based on mandates by the US Environmental Protection Agency, which also include a required inventory map to identify all service line materials and additional testing requirements.

### Wastewater Utility

The Wastewater Utility provides wastewater collection and treatment for approximately 64,000 customers in the City of Richmond, as well as small portions of Chesterfield and Henrico Counties. In addition, the City provides wholesale service to Goochland County. The wastewater treatment facility is permitted for 75 MGD dry weather and 140 MGD wet weather and it provides tertiary treatment including removal of the nutrients nitrogen and phosphorus.

## **Wastewater Utility, cont.**

The collection system consists of two defined systems (the sanitary sewer collection system and the combined sewer collection system (CSS). The sanitary sewer collection system consists of five sanitary pumping stations, a network of over 40 miles of intercepting sewer lines, and roughly 440 miles of separated sanitary sewer lines. This makes up approximately 1/2 of the system. The CSS has combined sewer overflow control facilities and another 520 miles of collection lines to complete the service area of the City of Richmond. The sanitary sewer collection system (1,000 miles) is a major piece of infrastructure found in the Wastewater Utility and DPU is faced with the need to rehabilitate a significant amount of the sewer system each year. There has been significant work to further reduce the combined sewer overflows, with projects in construction and future projects being developed – all of which are mandated to be completed by 2035.

Our standard is to maintain compliance with all regulations that allow the treated water from the City, that is released back into the James River, and the bio-solids (treated sewage sludge), applied to agricultural lands, to be reused.

## **Stormwater Utility**

The Department implemented a Stormwater Utility in July 2009 to manage the stormwater that runs off the properties of city residents and business owners. Funding is used to implement a comprehensive stormwater quality management plan to comply with federal and state mandates. The Utility also provides the design and construction of new and replacement infrastructure for the aging storm sewer system.

The Stormwater Utility maintains approximately 35,000 catch basins, 600 miles of ditches, and 180 miles of storm sewer pipe. The goals of the Stormwater Utility are to protect people and property from flood hazards, prevent infrastructure failures, improve water quality by reducing non-point source pollution, prevent stream bank erosion, and collect, transport, and treat stormwater runoff in the separate storm sewer and combined sewer systems. In addition, the Erosion and Sediment Control Program, Chesapeake Bay Protection Program, Mosquito Control programs, and the floodwall, including its levees and canal systems, are all operated and funded within the Stormwater Utility. The Stormwater Utility also administers the federally mandated industrial source control and pollution prevention program.

## **Electric Utility**

The Electric Utility purchases electricity from Virginia Power and distributes it to over 37,000 streetlights in the municipal system. The Electric Utility installs, maintains, and operates the streetlight infrastructure and five substations throughout a majority of the city. It contracts with Virginia Power to operate and maintain approximately 6,000 streetlights in the southwest area of Richmond. The goal of the electric utility is to provide safe streets for vehicular traffic.

## **UTILITIES RATES**

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The following rate increases are proposed for FY 2025:

### ***Gas Utility - FY 2025 = 3.39%***

The average monthly residential gas bill will increase by \$2.96 in FY 2025.

### ***Water Utility - FY 2025 = 2.04%***

The average monthly residential water bill will increase by \$0.82 in FY 2025.

### ***Wastewater Utility - FY 2025 = 4.97%***

The average monthly residential wastewater bill will increase by \$3.59 in FY 2025.

### ***Stormwater Utility - FY 2025 = 10.75%***

The average monthly residential stormwater bill will increase by \$0.56 in FY 2025.



# PUBLIC UTILITIES

## OBJECTIVES

- To improve utility service delivery
- To expand the sustainable environment
- To improve operational efficiencies

## FISCAL SUMMARY \*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Total Enterprise Fund Expenditures	\$393,398,145	\$405,724,286	\$437,023,520	\$514,190,016
Total Other Fund Exp	103,963,725	66,547,477	\$333,411,000	\$303,482,326
Total Utilities Summary	\$497,361,870	\$472,271,763	\$770,434,520	\$817,672,342
Total Utilities Revenue	\$413,856,020	\$444,344,796	\$459,013,046	\$514,190,016
Per Capita	\$2,171.18	\$2,083.95	\$3,394.48	\$3,570.08
*Total Staffing	772.04	593.04	787.74	787.65

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

## PUBLIC UTILITIES PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's Public Utilities funded personnel detail by position title. The number of positions account for all Public Utilities funded positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Accountant, Senior	6.00	6.00	—
Accounting Manager	2.00	2.00	—
Administrative Technician, Senior	27.00	25.00	(2.00)
Asset Manager	1.00	1.00	—
Assistant City Attorney	1.74	1.15	(0.59)
Business Systems Analyst	3.00	3.00	—
Business Systems Specialist	3.00	3.00	—
Capital Projects Manager	4.00	4.00	—
Capital Projects Manager, Senior	2.00	2.00	—
Chemist	7.00	7.00	—
Chief Chemist	2.00	2.00	—
Code Enforcement Inspector	—	1.00	1.00
Communications and Marketing Analyst	4.00	5.00	1.00
Construction Inspector, Principal	4.00	6.00	2.00
Construction Inspector, Senior	10.00	10.00	—
Corrosion Technician	7.00	7.00	—
Custodian	2.00	2.00	—
Customer Account Investigator	25.00	24.00	(1.00)
Customer Care Specialist	48.00	47.00	(1.00)
Customer Service Manager	3.00	2.00	(1.00)

# PUBLIC UTILITIES

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Customer Service Manager	—	1.00	1.00
Customer Service Manager, Senior	1.00	1.00	—
Customer Service Specialist	—	1.00	1.00
Customer Service Specialist, Senior	5.00	5.00	—
Customer Service Supervisor	8.00	9.00	1.00
Deputy Chief Administrative Officer	—	0.50	0.50
Deputy Department Director	—	1.00	1.00
Deputy Department Director, Senior	5.00	5.00	—
Director of Public Utilities	1.00	1.00	—
Director of Richmond Gas Works	—	1.00	1.00
Electrician	1.00	1.00	—
Electrician Supervisor	1.00	1.00	—
Electrician, Senior	1.00	1.00	—
Energy Services Manager	1.00	—	(1.00)
Engineer	8.00	8.00	—
Engineer, Principal	11.00	11.00	—
Engineer, Senior	14.00	14.00	—
Engineering Manager	6.00	5.00	(1.00)
Engineering Specialist	2.00	3.00	1.00
Engineering Technician	1.00	—	(1.00)
Engineering Technician, Senior	2.00	2.00	—
Environmental Compliance Officer	1.00	1.00	—
Environmental Technician	5.00	6.00	1.00
Equipment Operator, Principal	21.00	21.00	—
Equipment Operator, Senior	19.00	19.00	—
Executive Assistant, Senior	1.00	1.00	—
Financial Manager	2.00	2.00	—
Gardener	1.00	1.00	—
Gas and Water Field Specialist, Senior	45.00	45.00	—
Gas and Water Field Superintendent	1.00	1.00	—
Gas and Water Field Supervisor	9.00	7.00	(2.00)
Gas Construction Inspector	17.00	18.00	1.00
Gas Construction Inspector, Supervisor	4.00	6.00	2.00
Gas Maintenance Pipeline Technician	9.00	9.00	—
Gas Maintenance Supervisor	7.00	6.00	(1.00)
GIS Analyst	1.00	2.00	1.00
GIS Specialist	7.00	7.00	—
Health and Safety Specialist	1.00	1.00	—
Human Resources Generalist	2.00	4.00	2.00

# PUBLIC UTILITIES

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Inspection Field Supervisor	6.00	6.00	–
Maintenance and Operations Crew Chief	7.00	7.00	–
Maintenance and Operations Crew Supervisor	22.00	20.00	(2.00)
Maintenance and Operations Crew Supervisor, Senior	1.00	1.00	–
Maintenance and Operations Superintendent	3.00	3.00	–
Maintenance Specialist	11.00	12.00	1.00
Maintenance Specialist, Senior	2.00	1.00	(1.00)
Maintenance Technician	1.00	–	(1.00)
Maintenance Technician, Senior	–	1.00	1.00
Maintenance Worker	6.00	6.00	–
Management Analyst, Associate	34.00	37.00	3.00
Management Analyst, Principal	4.00	4.00	–
Management Analyst, Senior	13.00	12.00	(1.00)
Paralegal	1.00	1.00	–
Plant Operations Superintendent	2.00	1.00	(1.00)
Plant Operations Supervisor	11.00	11.00	–
Plant Operations Supervisor, Senior	3.00	3.00	–
Plant Operator	35.00	35.00	–
Policy Advisor	3.00	2.00	(1.00)
Power Line Specialist	10.00	10.00	–
Power Line Specialist Supervisor	3.00	3.00	–
Power Line Superintendent	1.00	1.00	–
Procurement Analyst, Senior	4.00	2.00	(2.00)
Program and Operations Manager	18.00	18.00	–
Program and Operations Supervisor	18.00	20.00	2.00
Program and Operations Supervisor - Financial Operations Division	1.00	–	(1.00)
Program and Operations Supervisor, Sr.	2.00	1.00	(1.00)
Public Information Manager, Senior	1.00	1.00	–
SCADA Specialist	1.00	3.00	2.00
SCADA Supervisor	1.00	1.00	–
Senior Assistant City Attorney	0.91	1.00	0.09
Site Inspector	3.00	3.00	–
Technology Coordinator (Agency)	5.00	5.00	–
Technology Specialist (Agency)	3.00	2.00	(1.00)
Training Analyst	4.00	3.00	(1.00)
Utilities Field Pipeline Technician	3.00	3.00	–

# PUBLIC UTILITIES

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Utilities Field Pressure Control Technician	2.00	2.00	–
Utilities Field Pressure Control Technician, Senior	2.00	2.00	–
Utilities Field Specialist	23.00	21.00	(2.00)
Utilities Field Specialist, Senior	12.00	10.00	(2.00)
Utilities Field Worker	4.00	5.00	1.00
Utilities Fuel Procurement Administrator	1.00	–	(1.00)
Utilities Industrial Accounts Administrator	1.00	1.00	–
Utilities Natural Gas Marketing Manager	1.00	1.00	–
Utilities Natural Gas Sales Specialist	3.00	3.00	–
Utilities Services Technician	5.00	4.00	(1.00)
Utilities Tech Cross-Connection Specialist	2.00	2.00	–
Utilities Tech Cross-Connection Supervisor	1.00	1.00	–
Utilities Tech Services Specialist	19.00	19.00	–
Utilities Tech Services Superintendent	1.00	1.00	–
Utilities Tech Services Supervisor	4.00	3.00	(1.00)
Utility Plant Specialist	48.00	48.00	–
Utility Plant Specialist - Electrical	–	4.00	4.00
Utility Plant Specialist - HVAC	–	1.00	1.00
Utility Plant Specialist Supervisor	10.00	9.00	(1.00)
Utility Plant Specialist, Instrument and Control	8.00	8.00	–
Utility Plant Specialist, Supervisor	–	–	–
Warehouse and Materials Supervisor	2.00	3.00	1.00
Warehouse and Materials Technician, Senior	8.00	7.00	(1.00)
Water Quality Technician	4.00	4.00	–
<b>Total FTE Count</b>	<b>787.74</b>	<b>787.65</b>	<b>(0.09)</b>

# PUBLIC UTILITIES

## ENTERPRISE FUND PROGRAM BUDGETS

Title	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Natural Gas	\$200,177,441	\$190,374,462	\$231,750,120	\$227,378,313
Water	64,049,063	61,294,159	82,028,727	104,240,957
Wastewater	68,669,108	67,967,647	98,008,560	151,521,598
Electric Light	10,783,675	11,033,654	9,976,459	12,362,423
Stormwater	11,183,238	10,612,790	14,417,543	17,758,965
Stores	344,957	632,388	842,111	927,760
<b>Total Enterprise Fund Program</b>	<b>\$355,207,482</b>	<b>\$341,915,100</b>	<b>\$437,023,520</b>	<b>\$514,190,016</b>

## ENTERPRISE FUND REVENUE BUDGETS

Department of Public Utilities Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Revenues:</b>				
Gas Recovery Revenue	\$115,610,838	\$123,459,064	\$133,800,000	\$131,000,000
City Revenues	283,325,286	284,429,851	297,248,318	312,159,543
County Revenues (Contracts)	12,406,297	21,248,290	14,465,550	14,098,062
Interest Income & Other	2,513,599	15,207,591	13,499,178	23,263,319
Construction in Aid Revenue	–	–	–	\$33,669,092
<b>Total Revenue</b>	<b>\$413,856,020</b>	<b>\$444,344,796</b>	<b>\$459,013,046</b>	<b>\$514,190,016</b>

Department of Public Utilities Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Expenses:</b>				
Gas Costs	\$126,109,288	\$123,459,064	\$133,800,000	\$131,000,000
O&M Expense	152,241,261	163,329,171	153,111,095	204,376,499
Depreciation	66,634,641	70,971,361	81,169,643	41,207,655
Taxes	19,729,985	19,932,996	22,427,137	22,490,683
Interest Expense & Other	28,682,970	28,031,694	36,359,540	35,641,879
Dividends	–	–	–	11,562,263
Capital Outlay/Reserves	–	–	–	67,911,037
<b>Total Expenditures</b>	<b>\$393,398,145</b>	<b>\$405,724,286</b>	<b>\$426,867,415</b>	<b>\$514,190,016</b>
Construction In Aid Revenue	20,933,455	14,740,118	30,043,337	–
<b>Net Income</b>	<b>\$41,391,330</b>	<b>\$53,360,628</b>	<b>\$60,738,577</b>	<b>\$–</b>

## ENTERPRISE FUND BUDGET SUMMARY - CAPITAL

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<b>Budget Summary</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Capital Gas	\$26,224,728	\$24,456,173	\$22,240,000	\$22,056,000
Capital Water	28,404,657	17,632,348	\$86,379,000	\$32,918,000
Capital Wastewater	40,221,649	21,300,860	\$196,137,000	\$216,648,326
Capital Stormwater	6,381,473	1,888,891	\$27,555,000	\$30,760,000
Capital Electric	2,731,219	1,269,205	1,100,000	1,100,000
<b>Total Enterprise Fund Expenses</b>	<b>\$103,963,726</b>	<b>\$66,547,477</b>	<b>\$333,411,000</b>	<b>\$303,482,326</b>

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# **INTERNAL SERVICE FUND**



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# ADVANTAGE RICHMOND CORPORATION

## 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, provide financing for such activities. Currently, the ARC leases Marshall Plaza to the Richmond Department of Social Services.

## MISSION

The mission of the Advantage Richmond Corporation is to assist the City in the acquisition, management, and maintenance of public facilities.

## BUDGET HIGHLIGHTS

### Mayor's Proposed Budget:

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, provide financing for such activities. In October 2020, the ARC lease of Marshall Plaza to the Richmond Department of Social Services was fulfilled. Subsequently, ARC was legally dissolved and as a result there is no funding for the FY 2025 Proposed Budget. DSS will now cover the facility operational costs as part of their general fund allocation.

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$-	\$-	\$-	\$-
Operating	1,437,443	-	-	-
Total Enterprise Fund	\$1,437,443	\$-	\$-	\$-
Total Summary	\$1,437,443	\$-	\$-	\$-
Per Capita	\$6.33	\$-	\$-	\$-

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

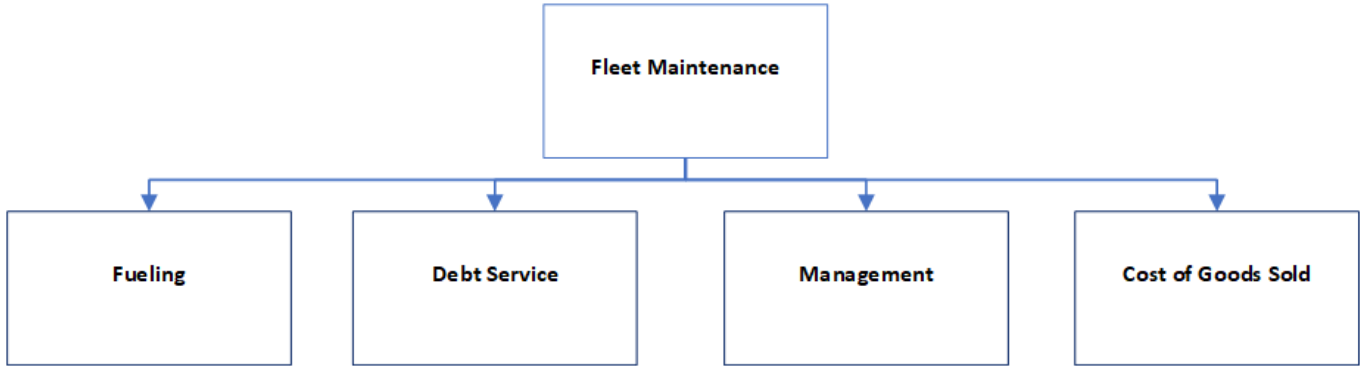
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## OVERVIEW

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Fleet Management's key responsibilities are vehicle maintenance and repair, fueling, specification review, acquisition, new vehicle preparation, and disposal. This department believes the people of the City of Richmond should receive excellent and economical city government services. To that end, it is essential that the departments providing these services directly to the public have access to high quality and cost-effective support services. Fleet Management is uniquely qualified to provide leadership and deliver high quality and cost-effective support services in our areas of expertise through our special technical knowledge and our understanding of city culture, rules, needs, and priorities.



## MISSION

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The mission of Fleet Management is to ensure a highly functional, efficient, and economical fleet for the City of Richmond. Fleet Management operates with the core values of diversity, transparency, professional growth, teamwork, accountability, and integrity.

## OBJECTIVES

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- Improve service delivery of fleet operations through maintenance
- Improve average maintenance cost per vehicle
- Improve the average age of the fleet

# FLEET MANAGEMENT

## FISCAL SUMMARY

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	2,965,375	4,461,638	4,238,690	4,512,644
Operating	8,582,898	8,546,335	10,898,524	9,798,703
Fuel	3,550,496	3,633,251	2,900,000	3,300,000
Fleet Debt Service	1,362,448	1,288,178	1,917,362	—
<b>Total Internal Service Fund</b>	<b>\$16,461,217</b>	<b>\$17,929,402</b>	<b>\$19,954,576</b>	<b>\$17,611,347</b>
<b>Total Summary</b>	<b>\$16,461,217</b>	<b>\$17,929,402</b>	<b>\$19,954,576</b>	<b>\$17,611,347</b>
Per Capita	\$71.86	\$79.12	\$87.92	\$76.89
General Fund Staffing	—	—	—	—
Other Funds Staffing	55.00	50.00	51.00	50.00
<b>*Total Staffing</b>	<b>55.00</b>	<b>50.00</b>	<b>51.00</b>	<b>50.00</b>

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

## INTERNAL SERVICE FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's Internal Service Fund personnel detail by position title. The number of positions account for all Internal Service Fund currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Administrative Technician, Senior	1.00	1.00	—
Business Systems Analyst	1.00	1.00	—
Fleet Body and Repair Specialist	2.00	2.00	—
Fleet Maintenance Shop Supervisor	6.00	6.00	—
Fleet Maintenance Specialist	21.00	21.00	—
Fleet Maintenance Specialist, Senior	4.00	4.00	—
Fleet Maintenance Superintendent	1.00	1.00	—
Fleet Maintenance Technician	5.00	5.00	—
Fleet Maintenance Worker	2.00	2.00	—
Maintenance Technician, Senior	1.00	1.00	—
Management Analyst, Associate	2.00	1.00	(1.00)
Management Analyst, Senior	2.00	2.00	—
Program and Operations Manager	1.00	1.00	—
Senior Policy Advisor	1.00	1.00	—
Welder	1.00	1.00	—
<b>Grand Total</b>	<b>51.00</b>	<b>50.00</b>	<b>(1.00)</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

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### Update Personnel Expenditures

FTE: (1.00)    \$166,027

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts. This adjustment reflects a reduction of one position in order to balance budgeted expenditures with estimated revenues. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

### Support Employee Salary Increase

FTE: 0.00    \$107,927

- This funding provides a four percent salary increase for general employees.

### Adjust Operational Expenses

FTE: 0.00    (\$2,617,183)

- Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to reconcile to revenue estimates, indirect costs (if applicable), and material and supplies for essential operations. In fiscal year 2025, this also includes an adjustment to remove budgeting for depreciation costs.

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### TOTAL

FTE: (1.00)    (\$2,343,229)

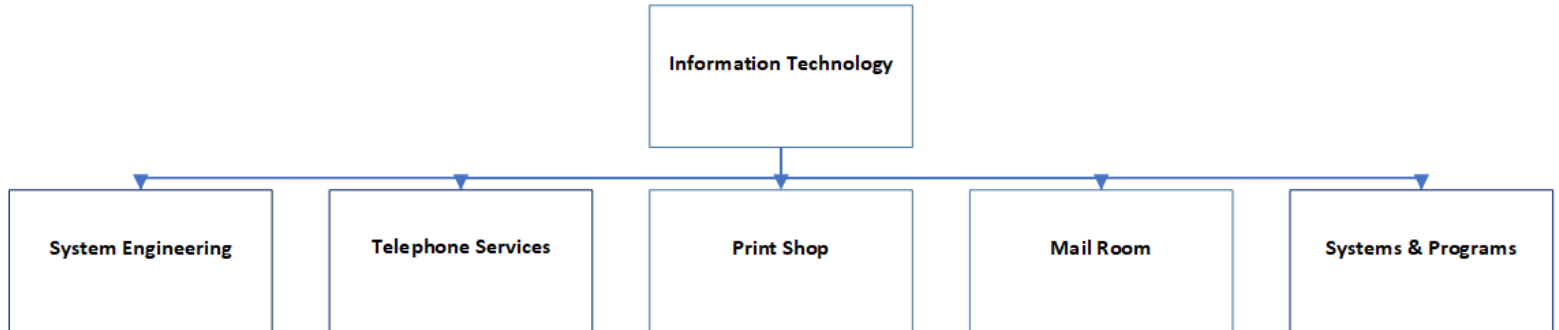
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## OVERVIEW

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The Department of Information Technology (DIT) is an internal service organization that develops, implements, and operates complex information systems in support of the technology needs of the City.



## MISSION

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The Department of Information Technology is an internal service organization that provides centralized IT services for departments through the development, implementation, and operation of technology solutions.

## VISION

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To deliver secure, reliable, and convenient technology services.

## OBJECTIVES

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- Operate existing IT services that enable the City to deliver its mission-critical services.
- Mitigate risks arising from IT infrastructure and software components that are at or past life-expectancy.
- Reduce complexity by right-sizing the technology services to match available financial and human capital.



## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$10,327,325	\$12,040,092	\$10,798,137	\$12,016,790
Operating	15,987,732	22,641,218	20,330,185	22,394,273
Total Internal Service Fund	\$26,315,057	\$34,681,310	\$31,128,322	\$34,411,063
Total Summary	\$26,315,057	\$34,681,310	\$31,128,322	\$34,411,063
Per Capita	\$114.88	\$153.04	\$137.15	\$150.24
General Fund Staffing	—	—	—	—
Internal Service Fund Staffing	95.00	83.00	90.00	92.00
Total Staffing	95.00	83.00	90.00	92.00

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## INTERNAL SERVICE FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's Internal Service Fund personnel detail by position title. The number of positions account for all Internal Service Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Accountant, Associate	1.00	1.00	—
Administrative Technician, Senior	4.00	4.00	—
Deputy Department Director, Senior	2.00	2.00	—
Director Of Information Technology	1.00	1.00	—
GIS and Project Manager	1.00	1.00	—
GIS Coordinator	1.00	0.00	(1.00)
Management Analyst, Associate	2.00	2.00	—
Management Analyst, Principal	1.00	1.00	—
Management Analyst, Senior	1.00	1.00	—
Office Assistant	3.00	3.00	—
Technology Coordinator	1.00	1.00	—
Technology Engineer/Administrator	19.00	21.00	2.00
Technology Manager	5.00	4.00	(1.00)
Technology Specialist	14.00	14.00	—
Technology Support Supervisor	1.00	1.00	—
Technology Systems Developer	16.00	17.00	(1.00)
Technology Team Lead	17.00	18.00	1.00
<b>Grand Total</b>	<b>90.00</b>	<b>92.00</b>	<b>2.00</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

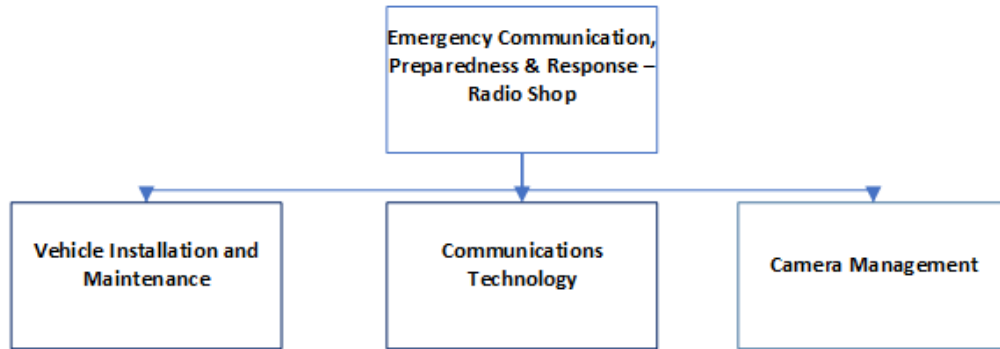
<b>Update Personnel Expenditures</b>	<b>FTE: 0.00</b>	<b>\$726,454</b>
<ul style="list-style-type: none"> <li>• Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.</li> </ul>		
<b>Support Critical Security Functions</b>	<b>FTE: 2.00</b>	<b>\$169,761</b>
<ul style="list-style-type: none"> <li>• Provide additional funding to support two Security Engineer positions.</li> </ul>		
<b>Support Employee Salary Increase</b>	<b>FTE: 0.00</b>	<b>\$322,438</b>
<ul style="list-style-type: none"> <li>• Provide an four percent salary increase for general employees.</li> </ul>		
<b>Support Technology Related Needs</b>	<b>FTE: 0.00</b>	<b>\$2,325,581</b>
<ul style="list-style-type: none"> <li>• Provide additional funding to support and improve implementation efforts of the city's RVA Pay software and implementation efforts of E-Builder, the city's capital project management system.</li> </ul>		
<b>Adjust Operating Expenses</b>	<b>FTE: 0.00</b>	<b>(\$261,493)</b>
<ul style="list-style-type: none"> <li>• Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to reconcile to revenue estimates, indirect costs (if applicable), and material and supplies for essential operations.</li> </ul>		
<b>TOTAL</b>	<b>FTE: 2.00</b>	<b>\$3,282,741</b>

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## OVERVIEW

The Radio Shop, as a part of the Department of Emergency Communications, Preparedness and Response (DECPR), 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.



## MISSION

The Department of Emergency Communications, Preparedness and Response (DECPR) provides leadership and support to reduce the loss of life and property through coordination of emergency management resources, collaborative public safety partnerships and reliable and efficient E-911 emergency services.

## VISION

The Department of Emergency Communications Preparedness, and Response (DECPR) sustains citizen trust by providing reliable emergency preparedness management and communications services in a timely and efficient manner. DECPR maintains and improves the capability to successfully work together to mitigate against, prepare for, respond to, and recover from all hazards, emergencies and disasters.

## OBJECTIVES

- Successfully implement the City's new 800 MHz Radio System
- Meet evolving technology needs and upgrades for operational effectiveness
- Reduce cost by providing efficient installation and repair of radios and vehicle equipment

## FISCAL SUMMARY

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$84,790	\$553,719	\$532,176	\$638,805
Operating	\$826,824	\$1,028,198	\$3,250,576	\$2,579,953
<b>Total Radio Shop Summary</b>	<b>\$911,614</b>	<b>\$1,581,917</b>	<b>\$3,782,752</b>	<b>\$3,218,758</b>
Per Capita	\$3.98	\$6.98	\$16.67	\$14.05
General Fund Staffing	—	—	—	—
Other Funds Staffing	5.00	6.20	7.00	8.00
<b>*Total Staffing</b>	<b>5.00</b>	<b>6.20</b>	<b>7.00</b>	<b>8.00</b>

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

## INTERNAL SERVICE FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's Internal Service Fund personnel detail by position title. The number of positions account for all Internal Service Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Accountant, Associate	1.00	1.00	—
Electronics Specialist	3.00	4.00	1.00
Electronics Specialist Supervisor	1.00	1.00	—
Technology Coordinator (Agency)	1.00	1.00	—
Technology Specialist (Agency)	1.00	1.00	—
<b>Grand Total</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

**Update Personnel Expenditures** FTE: 0.00    \$37,772

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

**Support Radio Services** FTE: 1.00    \$50,802

- Add one Electronics Specialist to assist with the increased workload and increase the time in radios are deployed in cars or departments.

**Support Employee Salary Increase** FTE: 0.00    \$18,055

- Provides an four percent salary increase for general employees.

## FY 2025 PROPOSED BUDGET ADJUSTMENTS CONT.

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Adjust Operational Expenses

FTE: 0.00 (\$670,623)

- Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to reconcile to revenue estimates, indirect costs (if applicable), and material and supplies for essential operations.

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TOTAL

FTE: 1.00 (\$563,994)

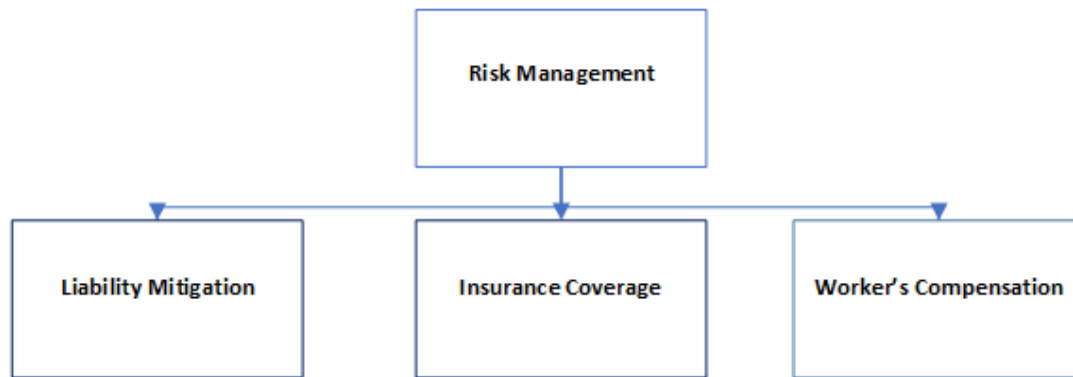
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# RISK MANAGEMENT

## OVERVIEW

The City's Bureau of Risk Management directs strategic planning, provides operational control, and establishes rules, policies, and procedures to accomplish risk management goals related to employee and workplace safety, loss control, claims, insurance, and self-insurance program objectives. The City is committed to the preservation and protection of its human, physical, and financial assets. This policy builds on this commitment by providing the policy of risk management, including the objectives of the risk management program and the responsibilities of all city employees.



## MISSION

To protect the employees and assets of the City of Richmond from loss and damage and provide effective, proactive risk management.

## VISION

To provide prompt claims management and responses, aid in accident investigations and provide life safety and property safety inspections, and recommendations.

## OBJECTIVES

- To provide to the extent possible an exposure-free work and service environment for employees, citizens, and visitors.
- To protect and preserve city assets and work force; wherever possible, against losses which could deplete City resources or impair the City's ability to meet its legal obligations to provide services to its citizens.
- To institute all practical measures to eliminate or control injury to citizens, employees, and visitors; loss to property or other loss producing conditions.
- To implement sound business practices of risk financing that protect the city against catastrophic loss.
- To administer claims against the city ethically, efficiently, and in the best interests of the City.



# RISK MANAGEMENT

## FISCAL SUMMARY \*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$469,530	\$448,784	\$475,316	\$545,998
Operating	19,330,366	20,379,504	19,580,487	20,792,754
Total Internal Service Fund	\$19,799,896	\$20,828,288	\$20,055,803	\$21,338,752
Total Summary	\$19,799,896	\$20,828,288	\$20,055,803	\$21,338,752
Per Capita	\$86.43	\$91.91	\$88.36	\$93.17
General Fund Staffing	–	–	–	–
Internal Service Fund Staffing	4.00	4.00	4.00	4.00
*Total Staffing	4.00	4.00	4.00	4.00

\*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

## INTERNAL SERVICE FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's Internal Service Fund personnel detail by position title. The number of positions account for all Internal Service Fund currently filled positions and any funded vacant positions.

Position Title	FY 2024 Adopted	FY 2025 Proposed	Change
Chief of Risk Management	1.00	1.00	–
Health and Safety Officer	1.00	1.00	–
Management Analyst, Senior	1.00	1.00	–
Program and Operations Manager	1.00	1.00	–
Grand Total	4.00	4.00	0.00

## FY 2025 PROPOSED BUDGET ADJUSTMENTS

Update Personnel Expenditures FTE: 0.00    \$51,506

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase FTE: 0.00    \$19,176

- Provide an four percent salary increase for general employees.

Adjust Operating Expenses FTE: 0.00    \$1,212,267

- Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to reconcile to revenue estimates, indirect costs (if applicable), and material and supplies for essential operations.

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**TOTAL** **FTE: 0.00    \$1,282,949**

# OTHER PUBLIC SERVICES

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# CENTRAL APPROPRIATIONS

## OVERVIEW

The City of Richmond provides funds for programs and services not directly attributable to specific city departments through Central Appropriations. These funds are used for a variety of purposes, including supplemental compensation and benefit payments to employees and retirees, economic development incentives, support for citywide strategic priority programs, internal expenses, and transfers.

Central Appropriations is divided into four categories:

**Compensation and Benefits:** Designated for employee benefit payouts, retiree bonus compensation, and tax relief programs.

**General Administration:** Designated for citywide strategic priorities, and utility assistance programs.

**Transfers Out:** Support operations for Risk Management and the Department of Information Technology.

**Economic Development Incentives:** Designated for economic incentive payments per contractual agreement, and are typically administered by the Economic Development Authority (EDA).

A brief description of the use of funds is provided for those included in the FY 2025 Proposed Budget.

## FISCAL SUMMARY

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Compensation and Benefits	\$10,949,807	\$7,241,136	\$7,484,000	\$12,168,113
General Administration	478,833	17,383,187	800,000	2,428,283
Transfers Out	48,236,673	40,747,775	35,481,269	40,126,097
Economic Development Incentive	510,844	777,201	3,953,362	2,165,062
<b>Total General Fund</b>	<b>\$60,176,157</b>	<b>\$66,149,299</b>	<b>\$47,718,631</b>	<b>\$56,887,555</b>

# CENTRAL APPROPRIATIONS

Non-Departmental Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Compensation and Benefits</b>				
American Rescue Plan: First responders hazard pay	\$4,032,000	\$—	\$—	\$—
Employee Salary Adjustments-Class/Compensation <i>(employee market adjustments)</i>	—	—	—	2,000,000
Implementation of Collective Bargaining Agreement <i>(for Administrative/Technical Unit)</i>	—	—	—	185,873
Implementation of Collective Bargaining Agreement <i>(for Fire/Department of Emergency Communications Unit)</i>	—	—	—	1,384,890
Implementation of Collective Bargaining Agreement <i>(for Police Unit)</i>	—	—	—	513,250
Other Post-Employment Benefits (OPEB) Trust	1,400,000	1,400,000	1,400,000	—
Minimum Wage to \$20/hr adjustment <i>(Minimum wage increase)</i>	—	—	—	150,000
One-time \$300 Retiree Bonus <i>(support retirees through one-time contribution)</i>	—	—	—	1,184,100
Retiree Health Expenses <i>(City supplement to healthcare costs)</i>	1,545,404	1,093,250	1,000,000	1,000,000
Tax Relief - Elderly/Disabled <i>(real estate tax relief program)</i>	3,972,403	4,741,175	5,084,000	5,750,000
VHA/RNH Subsidy	—	6,711	—	—
<b>Subtotal Compensation and Benefits</b>	<b>\$10,949,807</b>	<b>\$7,241,136</b>	<b>\$7,484,000</b>	<b>\$12,168,113</b>
<b>General Administration</b>				
Affordable Housing Trust Fund <i>(funded through Capital Improvement Plan and American Rescue Plan)</i>	\$427,693	\$—	\$—	\$—
Clean City Commission	1,140	(415)	—	—
Council Amendments <i>(support Council budget adjustments)</i>	—	—	—	378,283
MetroCare Water Assistance Program <i>(utility payments)</i>	50,000	50,000	50,000	50,000
Real Estate Tax Relief Dept of Finance	—	17,173,602	—	—
Reserve for Alternative Housing	—	—	500,000	—
Reserve for Children's Fund	—	160,000	250,000	—
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism) (Tourism Improvement District) (TID) <i>(local contribution for hotel occupancy sales tax collections within TID)</i>	—	—	—	2,000,000
<b>Subtotal General Administration</b>	<b>\$478,833</b>	<b>\$17,383,187</b>	<b>\$800,000</b>	<b>\$2,428,283</b>
<b>Transfers Out</b>				
Transfer to Information Technology Internal Service Fund <i>(citywide technology improvements)</i>	\$25,668,433	\$20,431,103	\$22,607,769	\$26,087,877
Transfer to Risk Management Internal Service Fund <i>(payment for risk claims)</i>	13,517,650	11,270,457	12,873,500	13,638,220
Transfer to RPS Capital Construction Special Reserve Fund	9,050,590	9,046,215	—	—

# CENTRAL APPROPRIATIONS

Non-Departmental Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Transfers Out</b>				
Transfer to Department of Public Utilities <i>(Richmond Public Schools' stormwater)</i>	–	–	–	400,000
<b>Subtotal Transfers Out</b>	<b>\$48,236,673</b>	<b>\$40,747,775</b>	<b>\$35,481,269</b>	<b>\$40,126,097</b>
<b>Economic Development Incentive</b>				
400 Hull Street, LLC <i>(economic development grant through EDA)</i>	\$–	\$–	\$550,000	\$566,500
Clayco, Inc. <i>(economic development grant through EDA)</i>	210,982	138,839	300,000	309,000
CoStar Realty Information, Inc.	–	–	2,400,000	–
Economic Development Authority <i>(7000 Carnation, LLC Performance Grant)</i>	–	–	–	576,000
New Warwick Townhomes LLC	(7,067)	–	–	–
RPAC, LLLP Payment <i>(local contribution per City Comprehensive Agreement)</i>	250,000	250,000	250,000	250,000
The Armory Fund, LLC <i>(grant for loan forgiveness through EDA)</i>	–	388,362	388,362	388,362
Thermo Fisher Scientific (PPD, Inc) <i>(economic development grant through EDA)</i>	–	–	–	75,200
Wyeth LLC (Pfizer)	56,929	–	65,000	–
<b>Subtotal Economic Development Incentive</b>	<b>\$510,844</b>	<b>\$777,201</b>	<b>\$3,953,362</b>	<b>\$2,165,062</b>
<b>Grand Total Central Appropriations</b>	<b>\$60,176,157</b>	<b>\$66,149,299</b>	<b>\$47,718,631</b>	<b>\$56,887,555</b>

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	\$6,978,544	\$450,110	\$1,000,000	\$1,000,000
Operating	53,197,613	65,699,189	46,718,631	55,887,555
<b>Total Agency Summary</b>	<b>\$60,176,157</b>	<b>\$66,149,299</b>	<b>\$47,718,631</b>	<b>\$56,887,555</b>
Per Capita	\$262.69	\$291.89	\$210.24	\$248.38

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# NON-DEPARTMENTAL

## OVERVIEW

The City of Richmond provides funds for organizational subsidies and charitable organizations that either span several departments or are not department-specific through Non-Departmental. These funds are used for a variety of purposes, including supplemental compensation and benefit payments to employees and retirees, economic development incentives, support for citywide strategic priority programs, internal expenses, and transfers.

Non-Departmental is divided into two categories:

**Organizational Subsidy:** Several of the entities funded in this category reflect the City's contribution to regional efforts in partnership with surrounding counties. This category includes support for the Greater Richmond Transit Company (GRTC), Richmond Region Tourism (formally the Richmond Metropolitan Convention and Visitors Bureau), Richmond Ambulance Authority (RAA), Greater Richmond Convention Center Authority (GRCCA), and Richmond Behavioral Health Authority (RBHA).

**Charitable Organizations:** Designated for partnerships with outside organizations and agencies as vital to optimally support citywide priorities.

A brief description of the use of funds is provided for those included in the FY 2025 Proposed Budget.

## FISCAL SUMMARY

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Organizational Subsidy	\$30,564,706	\$31,227,075	\$31,889,524	\$37,277,926
Charitable Organizations	6,887,975	14,065,819	9,061,098	13,561,734
<b>Total General Fund</b>	<b>\$37,452,681</b>	<b>\$45,292,894</b>	<b>\$40,950,622</b>	<b>\$50,839,660</b>



# NON-DEPARTMENTAL

## GENERAL FUND PROGRAM BUDGETS

Non-Departmental Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Organizational Subsidy</b>				
GRCCA Operating Subsidy <i>(contractual contribution for transient lodging tax)</i>	\$9,857,175	\$10,442,608	\$8,266,145	\$8,450,000
Greater Richmond Partnership, Inc. <i>(support local and regional capital investment, and job creation)</i>	385,000	385,000	385,000	385,000
Greater Richmond Transit Co. Equipment Note	267,359	—	—	—
Greater Richmond Transit Co. (GRTC) <i>(local contribution to regional public transportation)</i>	8,051,731	8,619,754	8,914,104	9,275,625
J. Sargeant Reynolds Community College (Capital) <i>(local contribution to support post-secondary education)</i>	232,752	230,000	258,131	269,883
J. Sargeant Reynolds Community College (Operating) <i>(local contribution to support post-secondary education)</i>	83,415	83,415	92,513	96,725
Local Initiatives Support Corporation (LISC)	100,000	—	—	—
Public Defenders' Salary Supplements	743,011	1,049,477	1,127,984	—
Salary Supplements for General District Court <i>(city contribution)</i>	—	—	—	248,000
Salary Supplements for Juvenile & Domestic Relations Court <i>(city contribution)</i>	—	—	—	96,000
Richmond Ambulance Authority <i>(support citywide emergency medical services)</i>	4,593,979	4,000,000	5,400,000	7,139,121
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism) <i>(local contribution for hotel occupancy sales tax)</i>	1,797,281	1,272,185	1,937,511	2,534,608
Richmond Behavioral Health Authority (RBHA) <i>(local contribution for behavioral health services)</i>	3,428,240	3,710,000	3,997,162	5,993,800
Richmond Regional Planning District Organization (t/a PlanRVA) <i>(local membership dues)</i>	124,763	124,636	135,974	136,180
Soil and Water Conservation District Start-up Costs	—	35,000	—	—
ARPA-Venture Richmond Inc. (Graffiti Removal-Downtown)	—	75,000	—	—
Venture Richmond, Inc. <i>(operational costs)</i>	—	—	—	80,000
Venture Richmond, Inc. <i>(enhancement services for downtown district)</i>	900,000	900,000	900,000	900,000
Venture Richmond, Inc. (for Manchester) <i>(enhancement services for Manchester district)</i>	—	300,000	475,000	545,000
Virginia Indigent Defense Commission (for Public Defenders' Salary Supplements) <i>(city contribution)</i>	—	—	—	1,127,984
<b>Subtotal Organizational Subsidy</b>	<b>\$30,564,706</b>	<b>\$31,227,075</b>	<b>\$31,889,524</b>	<b>\$37,277,926</b>
<b>Charitable Organizations</b>				
Advisory Council for the VTCC	\$30,000	\$—	\$—	\$—
Art 180, Inc. <i>(support neighborhood and cultural vitality)</i>	5,000	25,000	25,000	35,000
Better Housing Coalition <i>(economic equity program)</i>	39,840	39,840	39,840	60,000

# NON-DEPARTMENTAL

Non-Departmental Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Charitable Organizations</b>				
Boaz and Ruth, Inc. <i>(affordable housing program)</i>	15,000	15,000	15,000	15,000
Boys & Girls Clubs of Metro Richmond <i>(core model fund)</i>	–	–	–	244,084
Cadence Theater Company	2,250	–	–	–
Capital Area Alcohol Safety Action Program <i>(local contribution)</i>	–	–	–	100,000
Capital Area Partnership Uplifting People, Inc. (CAPUP) <i>(emergency assistance and senior center)</i>	102,856	102,856	102,856	102,856
Capital Regional Workforce Partnership <i>(Virginia career works)</i>	71,000	65,000	79,572	79,572
CARITAS <i>(housing and homelessness services)</i>	50,000	50,000	100,000	300,000
CARITAS (for Dinwiddie Ave. project) <i>(local one-time contribution to relocation)</i>	–	–	–	150,000
Carytown, Inc. <i>(support business vitality)</i>	–	25,000	25,000	25,000
Central Virginia Legal Aid Society, Inc. <i>(Richmond housing justice project)</i>	37,500	55,000	55,000	55,000
Challenge Discovery Projects, Inc. <i>(adolescent behavioral health and substance abuse clinic)</i>	–	–	30,000	30,000
Challenge Discovery Projects, Inc. (for We Matter RVA)	100,000	–	85,000	170,000
ChildSavers - Memorial Child Guidance Clinic	50,000	75,000	75,000	75,000
ChildSavers - Memorial Child Guidance Clinic (for We Matter RVA) <i>(gun violence prevention program)</i>	100,000	–	85,000	170,000
ARPA-HCD-Commonwealth Catholic Charities-Inclement Weather Shelter Operations	–	369,825	–	–
Commonwealth Catholic Charities <i>(street outreach)</i>	75,000	100,000	100,000	177,000
Communities in Schools of Richmond, Inc. <i>(wrap-around support in RPS elementary sites)</i>	400,000	400,000	400,000	500,000
Communities in Schools of Richmond, Inc. (for We Matter RVA) <i>(gun violence prevention program)</i>	74,000	–	74,000	74,000
Community 50/50, Inc.	88,000	–	–	–
Conexus <i>(mobile vision clinic for RPS)</i>	52,038	52,038	52,038	52,038
CultureWorks, Inc. <i>(arts and cultural funding consortium)</i>	358,650	356,400	356,400	406,400
ARPA-HCD-Daily Planet, INC.	–	145,600	–	–
Daily Planet, Incorporated <i>(behavioral and primary health outreach)</i>	30,000	102,059	60,000	60,000
Emergency Shelter, Inc. (dba HomeAgain) <i>(permanent supportive housing and emergency shelters)</i>	50,000	50,000	50,000	65,000
Eviction Diversion Program	–	–	–	1,000,000
Feed More, Inc. <i>(full plates for thriving Richmond communities)</i>	100,000	400,000	100,000	100,000
Girls for a Change <i>(RPS after-school programming)</i>	12,500	30,000	30,000	30,000

# NON-DEPARTMENTAL

Non-Departmental Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Charitable Organizations</b>				
GRASP - Pathways Program <i>(post-secondary services)</i>	–	1,752,780	–	250,000
Greater Richmond Chamber of Commerce <i>(general operating support)</i>	–	–	25,000	25,000
Greater Richmond Fit 4 Kids - Safe Route to School	–	159,796	–	–
Greater Richmond SCAN (Stop Child Abuse Now), Inc. <i>(general operating support)</i>	15,000	50,000	50,000	75,000
Groundwork RVA, Inc. <i>(green team and green workforce)</i>	60,000	60,000	60,000	60,000
Gun Violence Prevention Initiative	133,898	–	–	–
Health Brigade <i>(integrated healthcare for vulnerable populations)</i>	30,000	98,000	98,000	98,000
Healthy Hearts Plus II, Inc. <i>(quality of outreach and health services for specific marginalized populations)</i>	20,000	20,000	20,000	20,000
Heart of Richmond Awards <i>(charitable grants)</i>	–	–	200,000	200,000
Help Me Help You Foundation <i>(reentry navigation)</i>	–	200,000	250,000	100,000
Higher Achievement Program, Inc. <i>(academic enrichment and social-emotional learning for middle school students)</i>	50,000	50,000	50,000	50,000
ARPA-HCD-Homeward	–	41,943	–	–
Homeward <i>(Greater Richmond Continuum of Care)</i>	30,000	1,050,000	50,000	50,000
Housing Opportunities Made Equal of Virginia, Inc.	–	13,010	–	–
Housing Opportunities Made Equal of Virginia, Inc. (for Eviction Diversion Program)	485,140	727,710	800,000	–
Presbyterian Homes & Family Services, Inc. <i>(HumanKind for family crisis funding)</i>	–	600,000	–	1,000,000
Junior Achievement of Central Virginia, Inc. <i>(finance park)</i>	16,000	16,000	16,000	16,000
JWC Foundation	–	–	30,000	–
Kinfolk Community Empowerment Center	103,000	–	–	–
La Casa de la Salud	87,000	–	–	–
Lewis Ginter Botanical Garden, Inc. <i>(community outreach and engagement)</i>	25,000	25,000	25,000	25,000
Locus, Inc. <i>(capital region small business development center)</i>	–	–	–	53,240
Maggie Walker Community Land Trust <i>(general operating support)</i>	–	–	–	20,000
Maymont Contribution	460,000	–	–	–
Metropolitan Business League of Richmond <i>(youth entrepreneurship)</i>	75,000	100,000	200,000	200,000
Metropolitan Richmond Sports Backers, Incorporated <i>(powering an active RVA)</i>	150,000	150,000	150,000	150,000
National Slavery Museum Foundation	100,000	–	–	–
NextUP RVA <i>(core model fund)</i>	362,500	862,500	362,500	400,000
NextUP RVA <i>(positive youth development)</i>	–	–	1,000,000	1,000,000

# NON-DEPARTMENTAL

Non-Departmental Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Charitable Organizations</b>				
Nolef Turns Inc.	97,000	—	—	—
OAR of Richmond, Inc. <i>(reentry navigation)</i>	75,000	75,000	75,000	100,000
Partnership for Housing Affordability <i>(Richmond area housing resource line)</i>	—	50,000	75,000	75,000
The Peter Paul Development Center, Inc. <i>(youth programs)</i>	50,000	50,000	50,000	50,000
The Peter Paul Development Center, Inc. <i>(older adults program)</i>	—	—	30,000	30,000
Project Homes	—	75,000	—	—
ReEstablish Richmond <i>(general operating support)</i>	—	—	—	20,000
Richmond and Henrico Public Health Foundation <i>(for Health Equity Trust Fund)</i>	—	—	—	500,000
Richmond Behavioral Health Foundation <i>(for Trauma Healing Response Network)</i>	366,102	—	501,102	501,102
Richmond City Health District (HHS)	—	70,000	—	—
Richmond Community of Caring <i>(youth services)</i>	40,000	40,000	40,000	40,000
Richmond Outdoor and Prosperity Fund	—	—	250,000	—
Richmond Performance Arts Alliance (RPAA) <i>(access to the arts)</i>	180,000	180,000	180,000	180,000
Ridefinders <i>(air pollution reduction)</i>	7,500	7,500	10,000	10,000
Right to Counsel for Evictions <i>(legal services)</i>	—	—	—	500,000
Robinson Theater Community Arts Center <i>(east end community engagement)</i>	15,000	15,000	15,000	15,000
Richmond Public Schools Education Foundation <i>(for operational costs)</i>	—	—	—	723,000
RVA Sisters Keeper	—	491,437	—	—
Sacred Heart Center, Inc.	89,500	—	—	—
Senior Connections, The Capital Area Agency on Aging <i>(home and community based services for older adults and persons with disabilities)</i>	40,000	40,000	40,000	40,000
Sister Cities Commission <i>(general operating support)</i>	28,509	22,582	30,000	30,000
SOAR 365 <i>(youth services)</i>	39,000	39,000	39,000	39,000
South Richmond Adult Day Care Center <i>(services for older adults and persons with disabilities)</i>	—	—	—	25,000
ARPA-HCD-St. Joseph's Villa	—	39,359	—	—
Storefront for Community Design <i>(general operating support)</i>	33,750	45,000	65,000	71,808
Storefront for Community Design for Richmond's Participatory Budgeting process	—	100,000	—	—
The Black History Museum and Cultural Center of Virginia, Inc. <i>(general operating support)</i>	100,000	100,000	100,000	100,000
The Cross-Over Ministry, Inc. <i>(general operating support)</i>	20,000	50,000	50,000	50,000

# NON-DEPARTMENTAL

Non-Departmental Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Charitable Organizations</b>				
The Healing Place <i>(general operating support)</i>	60,000	80,000	150,000	150,000
The Literacy Lab <i>(leading men fellowship)</i>	96,250	96,250	96,250	96,250
The McShin Foundation <i>(health services for specifically marginalized populations)</i>	—	—	150,000	150,000
The Podium Foundation <i>(youth literacy intervention and graduation planning)</i>	17,500	10,000	17,500	17,500
Reading and Education for Adult Development, Inc. d/ b/a The READ Center <i>(adult literacy)</i>	—	—	50,000	50,000
The Richmond Boys Choir <i>(general operating support)</i>	35,000	35,000	35,000	35,000
The Richmond Night Market Foundation <i>(general operating support)</i>	—	—	—	30,000
The Richmond Symphony <i>(general operating support)</i>	50,000	50,000	50,000	50,000
The Senior Center of Greater Richmond, Inc.	19,000	—	—	—
Thrive Birth to Five Foundation <i>(Early Childhood Care &amp; Education Trust Fund)</i>	—	—	—	500,000
United Nations Church International	—	534,739	—	—
VA League for Safer Streets Inc. <i>(gun violence prevention)</i>	25,000	50,000	50,000	50,000
Venture Richmond, Inc. <i>(festivals and parades)</i>	165,000	265,000	265,000	265,000
Virginia Capital Trail Foundation <i>(community health and quality of life)</i>	—	—	—	20,000
Virginia Community Capital, Inc.	—	—	53,240	—
Virginia Cooperative Extension - Richmond <i>(general operating support)</i>	35,000	37,000	37,000	37,000
Virginia Literacy Foundation <i>(youth services)</i>	63,832	63,832	63,800	63,800
Virginia Supportive Housing <i>(VSH property-based supportive services)</i>	—	—	—	100,000
Virginia Supportive Housing <i>(Richmond homelink)</i>	40,000	40,000	160,000	160,000
Virginia Union University	545,060	2,000,000	—	—
YMCA of Greater Richmond <i>(core model fund)</i>	382,000	782,000	457,000	244,084
YMCA of Greater Richmond <i>(social needs navigation)</i>	—	—	400,000	400,000
YWCA Richmond <i>(youth services and domestic and sexual violence prevention and intervention)</i>	50,000	50,000	100,000	100,000
Waymakers Foundation <i>(cultural relevant food pantry services)</i>	76,800	—	50,000	75,000
<b>Subtotal Charitable Organizations</b>	<b>\$6,887,975</b>	<b>\$14,019,056</b>	<b>\$9,061,098</b>	<b>\$13,561,734</b>

# NON-DEPARTMENTAL

Non-Departmental Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Grand Total Non-Departmental	\$37,452,681	\$45,246,131	\$40,950,622	\$50,839,660

## FISCAL SUMMARY\*

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Operating	\$37,452,681	\$45,292,894	\$40,950,622	\$50,839,660
Total Agency Summary	\$37,452,681	\$45,292,894	\$40,950,622	\$50,839,660
Per Capita	\$163.50	\$199.86	\$180.43	\$221.97

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# GRANTS AND SPECIAL FUND SUMMARIES





# SPECIAL FUND INTRODUCTION AND SUMMARY

## SPECIAL FUND BUDGET

Special Funds are designed to account for revenues appropriated for a specified purpose, that are restricted, 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 Annual Fiscal Plan is adopted by City Council or through mid-year ordinances approved by City Council. The City's total Special Fund Budget for FY 2025 is \$164,420,177.

## SPECIAL FUND SUMMARY BY AGENCY

Agency	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Adult Drug Court	\$115,029	\$500,000	\$496,875	\$506,875
Animal Care and Control	\$94,865	\$75,000	\$100,000	\$100,000
Chief Administration Officer	\$478,644	—	—	—
Circuit Court	\$267,617	\$660,000	\$660,000	\$285,000
City Attorney	\$579,566	\$696,435	\$696,435	\$696,435
City Council	—	\$261,869	\$261,869	\$261,869
Commonwealth Attorney	\$802,363	\$1,030,908	\$957,908	\$904,854
Community Wealth Building	\$1,488,416	\$395,000	\$471,242	\$2,138,038
Criminal/Manchester Court	\$64,373	—	—	150,000
Economic Development	\$181,850	—	—	\$151,952
Emergency Communications	\$6,571,388	\$6,003,000	\$5,084,330	\$5,143,330
Finance	\$1,089,914	\$0	\$2,875,341	\$3,461,118
Fire and Emergency Services	\$1,727,404	\$1,128,330	\$5,731,600	\$7,819,737
Housing and Community Development	\$8,003,488	\$18,097,785	\$22,643,771	\$12,285,389
Neighborhood & Community Services	\$76,465	—	\$873,010	\$556,073
Justice Services	\$1,434,573	\$2,362,049	\$5,948,176	\$11,501,529
Library	\$463,440	\$320,047	\$310,047	\$301,216
Parks, Recreation and Community Facilities	\$969,710	\$3,466,839	\$3,996,124	\$4,056,124
Planning and Development Review	\$284,838	\$800,000	\$1,100,000	\$1,600,000
Police	\$474,375	\$2,375,284	\$5,201,740	\$4,806,300
Public Works	\$55,280,467	\$54,717,378	\$56,097,568	\$61,079,031
Retirement	\$1,683,749	\$1,734,922	\$2,207,757	\$2,046,960
Richmond Public Schools	—	—	\$32,967,902	\$31,556,981
Sheriff and Jail	\$815,978	\$3,472,500	\$2,975,000	\$2,055,000
Social Services	\$11,290,889	\$17,059,385	\$10,806,366	\$10,806,366
Special Magistrate	\$167,793	—	—	—
Strategic Communications and Civic Engagement	—	\$150,000	\$150,000	\$150,000
<b>Total Special Fund</b>	<b>\$94,407,195</b>	<b>\$115,306,731</b>	<b>\$162,613,061</b>	<b>\$164,420,177</b>

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# SPECIAL FUND DEPARTMENT DETAIL

## SPECIAL FUND DETAIL BY DEPARTMENT

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>ADULT DRUG COURT</b>				
Project Step Up and Out provides nonviolent, multiple offense addicts a supported, stepped transition from jail to the street, stabilizing Richmond Adult Drug Treatment Court (RADTC) participants economically and socially before beginning the RADTC out-patient program. With no lapse in treatment during the transition process, project participants spend more time and have more contact with treatment professionals, with less time in risky, unstable surroundings. Anticipated outcomes include longer spans in treatment, lowered recidivism rates, and increased RADTC graduation rates for Project Step Up & Out participants.				
<b>RADTC - Step Up and Out Program</b>	–	150,000	146,875	146,875
Provide clinical supervision and wrap around services such as sober living recovery houses, and health services to allow Richmond Adult Drug Treatment Court (RADTC) to accept and treat offenders with substance use and co-occurring disorders. It also enhances the drug testing capabilities of the RADTC program.				
<b>RADTC - SAMHSA Grant</b>	115,029	350,000	350,000	360,000
<b>ANIMAL CARE &amp; CONTROL</b>				
Provide for dog and cat annual license program. The funding is provided by city residents obtaining a license for their pet as required by city and state regulations. License funds can only be used for the salary and expenses of the animal control officers and necessary staff, the care and maintenance of a pound, the maintenance of a rabies control program, payments as a bounty to any person neutering or spaying a dog up to the amount of one year of the license tax as provided by ordinance, payments for compensation as provided in state code 3.2-6553 and efforts to promote sterilization of dogs and cats. Any part or all of any surplus remaining in the fund on December 31 of any year may be transferred by the governing body of such locality into the general fund.				
<b>Pet License Collections</b>	94,865	75,000	100,000	100,000
<b>CAO</b>				
Provides for the Public, Educational, and Governmental (PEG) cable television programming. The funding is provided by a PEG fee paid by cable television providers in the City, and supports operation of a 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.				
<b>Cable and Electronic Communications</b>	478,644	–	–	–
<b>CIRCUIT COURT</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.				
<b>Technology Trust Fund</b>	98,704	250,000	250,000	250,000
The Code of Virginia establishes fees collected by the clerks of circuit courts in accounts that the Code refers to as "non-reverting funds." The clerk maintains these in the court's accounts. The Code of Virginia requires these funds to be used for court technology enhancements or other related operating expenses.				
<b>Clerk's Non-Reverting Fund</b>	168,913	360,000	360,000	25,000
Annual grants are awarded to the Circuit Court by the Library of Virginia, with money coming from the Virginia Circuit Court Records Preservation Program. According to state law, records preserved under this program must be kept permanently and maintained by the Clerk of the Circuit Court.				
<b>Library of VA Records Preservation Grant</b>	–	50,000	50,000	10,000

# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>CITY ATTORNEY</b>				
Supports the reduction of delinquent real estate tax payments through collection efforts and to return delinquent properties to productive use via the tax sale process.				
<b>Delinquent Tax Sales</b>	<b>579,566</b>	<b>696,435</b>	<b>696,435</b>	<b>696,435</b>
<b>CITY COUNCIL</b>				
Provides for the Public, Educational, and Governmental (PEG) cable television programming. The funding is provided by a PEG fee paid by cable television providers in the City, and supports operation of a 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.				
<b>Cable Communications</b>	<b>—</b>	<b>261,869</b>	<b>261,869</b>	<b>261,869</b>
<b>COMMONWEALTH ATTORNEY</b>				
Supports the Richmond Commonwealth Attorney's Office participation 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, and are used to finance training and certain alternative program initiatives.				
<b>State Asset Forfeiture</b>	<b>86,940</b>	<b>175,000</b>	<b>200,000</b>	<b>200,000</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 of 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.				
<b>Victim Witness</b>	<b>669,091</b>	<b>757,908</b>	<b>757,908</b>	<b>704,854</b>
Support elder abuse multidisciplinary teams at the rural, tribal, local or state levels, including existing and new teams, through the Office of Victim Crimes' Transforming America's Response to Elder Abuse: Coordinated, Enhanced Multi-Disciplinary Teams for Older Victims of Abuse and Financial Exploitation Program.				
<b>Elder Abuse prevention</b>	<b>46,332</b>	<b>98,000</b>	<b>—</b>	<b>—</b>
<b>OFFICE OF COMMUNITY WEALTH BUILDING</b>				
The National League of Cities have aided in educating and encouraging families, particularly in low-income communities, to participate in completing the U.S. Census.				
<b>National League of Cities' (NLC) Census</b>	<b>5,000</b>	<b>—</b>	<b>—</b>	<b>5,000</b>
Support employment for Temporary Assistance For Needy Families participants project, which will prepare participants to work in occupations that are both in demand and offer self-sufficient wages. The program pairs holistic workforce development practices (including comprehensive assessment, soft skills job readiness training based on business needs, life skills, addressing barriers to employment, and career pathway training) with economic development structured business service practices.				
<b>Temporary Assistance For Needy Families Grant</b>	<b>1,232,009</b>	<b>—</b>	<b>—</b>	<b>250,000</b>

# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>OFFICE OF COMMUNITY WEALTH BUILDING</b>				
Designed as a new model providing, unemployed and under-employed employees of local and regional companies and city residence with an opportunity to gain access to training and educational resources. This grant uses Community Development Block Grant funds to provide mentoring, training and certification, work experience, and supportive services for 25 Office of Community Wealth Building participants by utilizing partners, online platforms and local employers in a public private partnership. Funds will be used to purchase training slots, one-on-one career planning, and exam coaching services as well as the purchase of program related training materials and supplies in partnership with educational organizations and industry partners.				
<b>Cyber Security Project</b>	—	95,000	—	95,000
Support the employment for Temporary Assistance for Needy Families participants project to train participants in soft skills and office management. Participants will receive training for office technology, money management, credit repair, as well as receive entrepreneurial and home ownership coaching.				
<b>Richmond Virginia Guiding People To Success (TANF) VDSS Sole Source</b>	251,407	300,000	—	300,000
Richmond Healthy Futures Opioid Prevention and Economic Opportunities Program (RHOPE), the will engage AmeriCorps members to improve the quality of life for vulnerable residents, reducing dependence on heroin and opioids and increasing workforce readiness knowledge and skills in residents reentering society after incarceration.				
<b>AmeriCorps (RHOPES)</b>	—	—	471,242	500,000
AmeriCorps members deliver direct services to vulnerable neighborhoods as Community Health Workers. The workers will help bring care and healing to those in need with duties such as home and community building visits, health and nutrition education, mental health literacy, informal chronic disease counseling, first aid, and community enhancement activities.				
<b>AmeriCorps (RVA HEALTH CORPS)</b>	—	—	—	538,038
Economic Mobility initiative of the United States Conference of Mayors believes in helping residents thrive economically. The Campaign fosters and supports innovative programs to promote educational opportunities, jobs and livable wages, financial capability, homeownership, affordable healthcare, and more.				
<b>DollarWise</b>	—	—	—	50,000
Provide opportunities for youth 14-24 to explore leadership development through diverse career paths.				
<b>Youth Engagement Services Special Projects</b>	—	—	—	25,000
Economic mobility platform that fosters the development of individuals tin financial literacy, social enterprise and self-empowerment.				
<b>Wealth Building Special Projects</b>	—	—	—	25,000
A federal-state partnership authorized in the 2008 Farm Bill to promote and encourage economic development in areas of Alabama, Georgia, Mississippi, North Carolina, South Carolina, Virginia, and all of Florida. Southeast Crescent Regional Commission invests in projects that support basic infrastructure, business development, natural resources, and workforce/labor development.				
<b>Southeast Crescent Regional Commission (SCRC)</b>	—	—	—	350,000
<b>CRIMINAL/MANCHESTER COURT</b>				
Supported by a \$2.00 fee assessed on each case in the General District Court, Circuit Court, and Juvenile and Domestic Relations Court, are intended to help defray costs for renovations, utilities, maintenance, and construction of courthouses.				
<b>Courthouse Maintenance</b>	64,373	—	—	150,000

# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>ECONOMIC DEVELOPMENT</b>				
Provide grants to inventory, characterize, assess, conduct a range of planning activities, develop site-specific cleanup plans, and conduct community engagement related to brownfield sites.				
<b>Brownfield Assessment</b>	<b>181,850</b>	–	–	–
PPD Development LP will establish, equip, and operate a bioanalytics laboratory in Richmond. It offers funding to cover the costs associated with qualifying project-related expenses such as site acquisition and development, transportation access, utility extension, capacity development, building construction or build-out, and training. Funding is solidified through a performance agreement between the Commonwealth, the City, the EDA, and the company.				
<b>Commonwealth Opportunity Fund</b>	–	–	–	<b>151,952</b>
<b>EMERGENCY COMMUNICATIONS</b>				
Support state and local efforts to deliver optimal 911 services. The funding may be used for the implementation and operation of 911 services, E911 services, migration to an IP-enabled emergency network, and adoption and operation of Next Generation 911 services and applications.				
<b>911 Emergency Telephone</b>	<b>1,020,049</b>	<b>1,400,000</b>	–	–
Collect revenue earmarked for the installation, ongoing maintenance and certain personnel costs associated with the Enhanced 911 System. Ordinance #94-76-107 provides for a \$2.00 surcharge on each monthly residential telephone bill to support E911. As provided by state law, this charge can only be used for certain capital, installation, maintenance and personnel costs of the Enhanced 911 telephone service and other ancillary control central communications equipment.				
<b>Emergency Communications</b>	<b>3,695,695</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,300,000</b>
Support debt service payments for 800 MHz radio system and to provide for a maintenance budget and operating funds for the 800 MHz operations manager. The planned replacement of the current 800MHz system was 2021.				
<b>911 Emergency Telephone - 800 MHz</b>	–	<b>300,000</b>	–	–
Public Safety Answering Points Education Program Grant funds are received from the Virginia 9-1-1 Services Board to be used for educational and training of staff with the current best practices, changing technologies, and enhancements for the 9-1-1 operations.				
<b>Emergency Communications - PSAP Education Program Grant</b>	–	<b>3,000</b>	<b>4,000</b>	<b>5,000</b>
Analog Network that provides 9-1-1 call delivery to Virginia Public Safety Answering Points (PSAPs) with NG 9-1-1. Over the next few years, statewide 9-1-1 service providers will decommission the selective router pairs that comprise the foundation of this legacy analog network.				
<b>Next Generation 9-1-1</b>	<b>43,376</b>	–	–	–
Support debt service payments for the 800 MHz radio system and to provide for a maintenance budget and operating funds for the 800 MHz operations manager.				
<b>Emg Mgmt-800 MHZ Bond Assessments</b>	<b>1,812,268</b>	–	<b>300,000</b>	<b>300,000</b>

# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>EMERGENCY COMMUNICATIONS</b>				
<p>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 coordinators 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>				
<b>LEMPG</b>	–	–	85,630	85,630
<p>Enhance the preparedness and disaster resilience of Richmond's communities least able to dedicate resources to these activities. Working in coordination with the City's program for housing access for low income, elderly, and disabled residents, this project will educate new residents on preparedness and provide them with basic emergency kits, laying the foundation household resilience.</p>				
<b>SHSP Public Housing Kits</b>	–	–	35,000	35,000
<p>Restore Office of Emergency Communications functionality lost to staffing cuts and enable the office to provide more comprehensive planning, regional coordination, regional support, grants management, public education and engagement services to the whole community</p>				
<b>SHSP EM Planning Support</b>	–	–	70,000	–
<p>Sustain the City's Community Emergency Response Team Program by engaging and growing this dedicated volunteer community with outreach, education, training and exercises to build and increase resilience.</p>				
<b>Richmond CERT</b>	–	–	12,000	15,000
<p>Support the Office of Emergency Communications program in the Disaster Preparedness Public Outreach and Education program which focuses on educational/outreach events to raise awareness, increase preparedness, and enhance resilience. Funding will support essential resources to support the community during engagements, educational opportunities at various council districts, community civic organizations, non-sessions organizations, senior living facilities, faith based organizations, and businesses.</p>				
<b>Public Outreach and Education</b>	–	–	30,000	30,000
<p>Coordinate with relevant and executable planning, training, and exercise guidance and policies necessary to ensure that adequate capabilities exist to prevent, protect against, mitigate the effects of, respond to, and recover from incidents involving commercial nuclear power plants.</p>				
<b>Dominion REPP</b>	–	–	700	700
<p>Support a part-time contract position to manage and enhance the existing Community Emergency Response Team Program.</p>				
<b>SHSP CERT Coordinator</b>	–	–	30,000	30,000
<p>Support purchase of a Mobile Resource Support (POD) trailer capable of charging multiple devices simultaneously while also providing material resources (water, tarps, etc.) to the public in areas of need across the city. Resource can also be made available regionally upon request.</p>				
<b>SHSP Mobile POD/Charging Trailer</b>	–	–	125,000	–
<p>Replace the outdated telescoping mast on existing mobile command post with a tethered drone.</p>				
<b>SSHSP Tethered Drone System for Mobile Command Post</b>	–	–	80,000	80,000

# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>EMERGENCY COMMUNICATIONS</b>				
Purchase iPads with Crisis Track software to City departments to expedite Preliminary Damage Assessments in the immediate aftermath of a disaster to meet FEMA eligibility requirement for Public Assistance.				
<b>SHSP iPads for Damage Assessments</b>	—	—	12,000	12,000
Funding for security and safety around your site, project, or assets. Their primary purpose is to stop an unauthorized vehicle from penetrating the facility or entering unauthorized. These barriers can be passive or active.				
<b>Vehicle Barrier Systems</b>	—	—	—	250,000
<b>FINANCE</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.				
<b>Special Assessment Districts</b>	852,250	—	2,385,764	2,971,943
This fund accounts for the special assessment tax for improvements along the riverfront.				
<b>Riverfront Special Assessment</b>	237,664	—	489,577	489,175
<b>FIRE &amp; EMERGENCY SERVICES</b>				
Funds to purchase new and additional equipment for all emergencies and specialized training for Fire Department Personnel.				
<b>State Fire Programs</b>	800,978	778,000	950,000	1,200,000
Four-for-Life funds are collected pursuant to Section 46.2-694, Code of Virginia, and used only for emergency medical services. The funds are generated as a result of charges collected at the time of registration of each passenger vehicle, pickup, and panel truck in the Commonwealth. Each fiscal year, \$30,000 of the Four-for-Life funds are passed-through as a sub-award to Forest View Volunteer Rescue Squad, Incorporated and \$30,000 of the Four-for-Life funds are passed-through as a sub-award to the West End Volunteer Rescue Squad, Inc. d/b/a Richmond Volunteer Rescue Squad.				
<b>Four for Life</b>	198,795	182,000	188,000	185,000
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.				
<b>CERT (Citizen Corps)</b>	1,090	12,000	—	—
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 coordinators 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.				
<b>LEMPG</b>	24,979	85,630	—	—



# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>FIRE &amp; EMERGENCY SERVICES</b>				
Provide funds to build capabilities at the state, local, tribal, and territorial levels, to enhance our national resilience to absorb disruptions and rapidly recover from incidents both natural and man made as well as to implement the goals and objectives included in state homeland security strategies and initiatives in their state preparedness report.				
<b>State Homeland Security Program</b>	<b>142,915</b>	<b>70,000</b>	<b>—</b>	<b>100,000</b>
Support the Fire Safety Program for fifth graders.				
<b>Hartford Foundation</b>	<b>5,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Purchase personal protective equipment and supplies due to the public health emergencies,				
<b>2020 Assistance Firefighters</b>	<b>2,883</b>	<b>—</b>	<b>—</b>	<b>550,000</b>
The Staffing for Adequate Fire and Emergency Response Grants (SAFER) provides fire departments and volunteer firefighter interest organizations to help them increase or maintain the number of trained, "front line" firefighters.				
<b>SAFER Staffing</b>	<b>547,259</b>	<b>—</b>	<b>4,593,600</b>	<b>4,593,600</b>
Funds from Virginia Department of Emergency Management supports the activities of local emergency management activities in establishing, maintaining and operating emergency plans, programs and capabilities to deal with nuclear accidents with respect to nuclear power stations, as required by the Nuclear Regulatory Commission and the Federal Emergency Management Agency (FEMA).				
<b>Dominion REPP Grant</b>	<b>255</b>	<b>700</b>	<b>—</b>	<b>—</b>
Funded through DHS/FEMA, the Fire Prevention and Safety (FP&S) Grants support projects that enhance the safety of the public and firefighters from fire and related hazards. The primary goal is to reduce injury and prevent death among high-risk populations. Here,				
<b>Fire Prevention and Safety Grant</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>453,637</b>
Provide funding to state, local and private-sector partners to help protect critical port infrastructure from terrorism, enhance maritime domain awareness, improve port-wide maritime security risk management, and maintain or reestablish maritime security mitigation protocols that support port recovery and resiliency capabilities				
<b>Port Security Grant</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>312,500</b>
Provide funding for the purchase of fire related training props.				
<b>Virginia Department of Fire Programs Regional Fire Services Training Facilities Grant</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>400,000</b>
Provide lifesaving equipment and prevention education tools to first responders, non-profits and public safety organizations. Our request is for \$25,000 to fund fire alarms, firestops, "bed-shakers", etc. for distribution to the public. ("Bed-shakers" are a fire/smoke alarm aid that detects T3 smoke alarms to alert and provide essential protection for deaf, medication-impaired, and hard of hearing people.)				
<b>Firehouse Subs Foundation</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>25,000</b>

# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>HOUSING &amp; COMMUNITY DEVELOPMENT</b>				
Support community development activities to build stronger and more resilient communities. To support community development, activities are identified through an ongoing process. Activities may address needs such as infrastructure, economic development projects, public facilities installation, community centers, housing rehabilitation, public services, clearance/acquisition, MicroEnterprise assistance, code enforcement, homeowner assistance, etc				
<b>Community Block Grant Program</b>	<b>3,459,108</b>	<b>4,972,370</b>	<b>4,474,570</b>	<b>4,825,534</b>
Supports a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership or providing direct rental assistance to low-income people.				
<b>Home Investment Partnership Program</b>	<b>670,835</b>	<b>1,636,128</b>	<b>1,764,354</b>	<b>1,658,368</b>
Assist individuals or households who are homeless, at risk of homelessness, and other vulnerable populations, by providing housing, rental assistance, supportive services, and non-congregate shelter, to reduce homelessness and increase housing stability across the country. These grant funds will be administered through HUD's HOME Investment Partnerships Program (HOME).				
<b>Home Investment Partnership Program - American Rescue Act</b>	<b>—</b>	<b>—</b>	<b>5,800,000</b>	<b>—</b>
The Section 108 Loan Program enhances the economic vitality of Richmond's business community by providing loans for any / or all of the allowable activities relative to Section 108. It provides cities with a source of financing for economic development, housing rehabilitation, public facilities, and other physical development projects, including improvements to increase their resilience against natural disasters.				
<b>Section 108 Loan Program</b>	<b>—</b>	<b>9,600,000</b>	<b>8,426,000</b>	<b>—</b>
Support to rehabilitate or convert buildings for use as emergency shelter for the homeless, for the payment of certain expenses related to operating emergency shelters, for essential services related to emergency shelters and street outreach for the homeless, and for homelessness prevention and rapid re-housing assistance.				
<b>Emergency Solutions Grant</b>	<b>1,005,343</b>	<b>389,042</b>	<b>384,355</b>	<b>393,268</b>
The Housing Opportunities For Persons With Aids 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.				
<b>Housing Opportunities For Persons with AIDS</b>	<b>1,319,404</b>	<b>1,500,246</b>	<b>1,794,492</b>	<b>2,207,892</b>
Provide 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.				
<b>Affordable Housing Trust Fund</b>	<b>1,548,798</b>	<b>—</b>	<b>—</b>	<b>3,200,327</b>
<b>NEIGHBORHOOD &amp; COMMUNITY SERVICES</b>				
Support for knowledge and skill-building workshops and information sessions for students and parents to facilitate successful college and career pathway planning in the five comprehensive public high schools within the Richmond Public School system.				
<b>Richmond AmeriCorp Grant</b>	<b>76,465</b>	<b>—</b>	<b>—</b>	<b>—</b>
Support from Capital One to support racial equity training for staff and an equity study/equitable policy analysis				
<b>Racial Equity Study</b>	<b>—</b>	<b>—</b>	<b>152,500</b>	<b>152,500</b>

# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>NEIGHBORHOOD &amp; COMMUNITY SERVICES</b>				
Support the Office of Aging and Disability Services in developing a comprehensive community assessment for older adults. This includes identifying priority needs, interventions, and services to make Richmond a more livable and inclusive City for residents 55 and older, with special focus on: affordable housing, social supports, built environment, transportation, and healthcare access.				
<b>NextFifty</b>	–	–	74,000	74,000
Funding and facilitating evidence-based and evidence-informed opioid abatement strategies, approved by the National Opioid Settlement and Virginia Opioid Abatement Authority. Fund will hold payments received directly from the settlement administrator, including distributors, Janssen, Mallinkrodt, and other parties.				
<b>National Opioid Settlement</b>	–	–	–	225,993
Funding and facilitating evidence-based and evidence-informed opioid abatement strategies, as funded and approved by Virginia Opioid Abatement Authority.				
<b>Virginia Opioid Abatement Authority</b>	–	–	–	103,580
A program that supports students who meet specific criteria that reflect the Center for Disease Control's indicated risk factors for youth violence. The program provides positive youth development opportunities (including recreation, mentorship and non-clinical but therapeutic sessions with mental health providers) and a financial incentive, to children who have either witnessed gun violence firsthand or who have family members who have perpetrated gun violence.				
<b>We Matter CVIPI</b>	–	–	551,040	–
Enhance Gun Violence Prevention and Intervention (GVPI) Framework and ok provide the GVPI steering committee with strategic planning and evaluation support.				
<b>CVIPI Steering Committee</b>	–	–	95,470	–
<b>JUSTICE SERVICES</b>				
Fees collected from court ordered clients/offenders (\$100 or \$20 depending on financial requirement).				
<b>Supervision Fees</b>	1,724	60,000	60,000	75,000
Provide local probation and pretrial services to the City of Richmond residents as ordered by a judicial officer. Utilize evidence-based practices, including risk assessments, to assist the Court in making pretrial release decisions and assist pretrial/probation officers in providing appropriate supervision and referrals to service.				
<b>Community Corrections</b>	1,126,557	1,308,249	1,500,000	1,500,000
Reimbursement from the Commonwealth of Virginia for meals provided to residents housed at the Richmond Juvenile Detention Center.				
<b>U.S Department of Agriculture</b>	52,507	92,000	100,000	100,000
Funds are derived from telephone commissions, rebates as well as an occasional non-profit donation.				
<b>Detention Center Donations</b>	–	20,000	20,000	25,000
Funds are derived from estimated telephone commissions.				
<b>Detention Center Commissions</b>	–	35,000	55,000	55,000
Per diem reimbursement from Department of Juvenile Justice for Post D youth transitioning from state confinement home. The total amount per day is \$200 with the maximum amount of days is set by Department of Juvenile Justice as it differs for each resident.				
<b>Re-Entry Detention</b>	2,128	75,000	75,000	75,000

# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>JUSTICE SERVICES</b>				
Support programs or strategies that recognize and engage the family as a valued partner in all components of the program. Support local training programs or teams that educate practitioners and their families to meet the needs of the adolescent client and include adolescent brain development, integrated treatment, trauma-informed care, cultural competency and strong judicial interaction.				
<b>Juvenile Behavioral Health Docket (JBHD)</b>	11,807	60,000	–	–
A per diem reimbursement from Virginia Department Juvenile Justice for youth that have been confined and committed to state facilities. The Richmond Juvenile Detention Center serves as an intake site for Department of Juvenile Justice to conduct intake evaluations for juvenile offenders. The total amount per day is \$155. The maximum amount of days differs for each resident.				
<b>Intake Detention</b>	169,092	225,000	1,000,000	1,000,000
Develop evidence-based prevention and intervention programs aimed at the children or younger siblings of gun offenders to yield long-term prevention benefits.				
<b>Gun Violence Prevention</b>	–	250,000	2,500,000	745,226
Expand probation services for the Richmond Circuit Court Behavioral Health Docket. To ensure compliance with all court ordered conditions, conduct assessments, administer drug tests and facilitate placement in education and treatment programs.				
<b>Richmond Behavioral Health Authority</b>	39,609	86,800	90,000	90,000
Juvenile diversion program designed to respond to delinquent behavior by utilizing strength-based practices as conflict resolution, effective communication, restorative justice and positive youth development.				
<b>JJDP Title II - One Time Funding Initiative</b>	–	–	150,000	–
Assist in case management of alleged offenders with underlying mental illness and identify those defendants who may be suitable for management in the community, rather than detention at the Richmond Justice Center. The goal of the Behavioral Health Docket is to improve clinical outcomes reduce recidivism; reduce behavioral health related court workloads; increase personal, familial and societal accountability among offenders and promote effective planning and use resources among the criminal justice and community agencies.				
<b>Richmond Circuit Court Behavioral Health Docket</b>	17,403	75,000	75,000	90,000
The Mental Health District program incorporates the three core principles of effective intervention known as the Risk-Need Responsive model. The MHD expects that all participants maintain sobriety, attend all scheduled treatment sessions and refrain from criminal activity. As the team focuses on criminogenic and clinical interventions grounded in evidence-base practices, peer support services and pro-social activities will be added to increase stability in the community setting. Support defendants who may be suitable for management in the community, rather than incarceration. Presence on the Mental Health District does not dictate or mandate an outcome or sentence. It simply ensures that the stakeholders will consider the defendant's relevant behavioral health issues when handling the case.				
<b>Richmond General District Mental Health Docket</b>	13,746	75,000	75,000	–
Evidence-based program to prevent substance abuse and other risky behavior among youth by strengthening positive family interactions, enhancing primary caregiver's efforts to help youth reach positive goals, and preparing youth for their teen years.				
<b>Strong African American Families</b>	–	–	35,000	–

# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>JUSTICE SERVICES</b>				
Promote positive peer interaction for teens who have committed status offenses. Peers inspire offenders to learn accountability and receive services needed to avoid further involvement in the justice system.				
<b>JJDP-Peer Justice</b>	–	–	113,176	113,176
A program that brings those harmed by crime or conflict and those responsible for the harm into communication, enabling everyone affected by a particular incident to play a part in repairing the harm and finding a positive way forward. This is part of a wider field called restorative practice. Restorative practice can be used anywhere to prevent conflict, build relationships and repair harm by enabling people to communicate effectively and positively.				
<b>Restorative Justice Programming</b>	–	–	100,000	–
Support students who meet specific criteria that reflect the Center for Disease Control’s indicated risk factors for youth violence. The program provides positive youth development opportunities (including recreation, mentorship and non-clinical but therapeutic sessions with mental health providers) and a financial incentive, to children who have either witnessed gun violence firsthand or who have family members who have perpetrated gun violence.				
<b>We Matter CVIPI</b>	–	–	–	551,040
Enhance Gun Violence Prevention and Intervention (GVPI) Framework and ok provide the GVPI steering committee with strategic planning and evaluation support.				
<b>CVIPI Steering Committee</b>	–	–	–	95,470
LIFT Messengers serves youth and young adults with shared experiences who desire to shift cultural norms of violence in their communities by engaging their peers in positive messaging and prosocial activities, enhancing access to opportunity, connecting residents to resources and services, and advocating on behalf of their peers to ensure youth are empowered to reach their full potential. The goal of Youth Justice is to offer an alternative to traditional criminal punishment by using positive peer interaction to ensure that teens who have committed minor offenses learn accountability, repair the harm caused by their actions, and receive service needed to avoid further involvement in the justice system.				
<b>GVPI - LIFT Program</b>	–	–	–	349,490
VCU serves as the lead of the evaluation team. The team will ensure the effective alignment of evaluation activities with intervention activities by meeting regularly with program staff; developing a refined logic model for each intervention component; and refining the collection of dosage data and intended outcomes.				
<b>GVPI - VCU Survey &amp; Evaluation Research Lab</b>	–	–	–	225,052
Promote family and community engagement and, connect youth to services available in their neighborhoods. Through community-based activities and parent training, The program aims to enhance The well-being of youth and their families while ensuring public safety, reducing recidivism, and breaking The cycle of generational justice involvement				
<b>Safer Communities</b>	–	–	–	6,400,000
Virginia Commonwealth University, in the role of consultant, will aid the Office of Violence Prevention by strengthening violence prevention assessments. This include seeking greater survey and focus group participation of our Spanish speaking residents impacted by gun violence.				
<b>Firearm Violence Intervention &amp; Prevention</b>	–	–	–	12,075

# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>LIBRARY</b>				
Donations used to purchase books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.				
<b>Gifts to the Library</b>	<b>9,903</b>	<b>12,500</b>	<b>12,500</b>	<b>–</b>
Reimbursement of eligible telecommunication services, internet access, and network upgrades.				
<b>Verizon-Erate USF Grant</b>	<b>60,568</b>	<b>–</b>	<b>75,000</b>	<b>125,813</b>
Payments for the acquisition of law books and periodicals; compensation for 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.				
<b>Public Law Library</b>	<b>303,295</b>	<b>167,797</b>	<b>157,797</b>	<b>140,114</b>
Donation are from the Friends of the Library and gracious citizens.				
<b>Richmond Public Library</b>	<b>41,977</b>	<b>–</b>	<b>18,000</b>	<b>23,507</b>
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.				
<b>Friends of the Library</b>	<b>8,042</b>	<b>18,000</b>	<b>18,000</b>	<b>10,282</b>
E-rate is a federal reimbursement for broadband network connection, internal connections, and equipment to provide Internet access to library users.				
<b>Federal Reimbursement for Data</b>	<b>–</b>	<b>75,000</b>	<b>–</b>	<b>–</b>
Gates Foundation to connect libraries to the Internet and provide access for library users to improve digital literacy and promote lifelong learning.				
<b>Gates Foundation</b>	<b>39,655</b>	<b>28,750</b>	<b>28,750</b>	<b>1,500</b>
Accept grants that are restricted by foundation guidelines for the Library.				
<b>Foundation Restricted Grants</b>	<b>–</b>	<b>18,000</b>	<b>–</b>	<b>–</b>
<b>PARKS, RECREATION &amp; COMMUNITY FACILITIES</b>				
Federal program established to provide nutritious meals to eligible youth at departmental sites and other locations in the City of Richmond. The U.S. Department of Agriculture reimburses the City for actual meals served through this program up to an amount within the contractual agreement.				
<b>Summer Food Program</b>	<b>303,358</b>	<b>1,000,000</b>	<b>700,000</b>	<b>1,000,000</b>
Federal program that provides reimbursements for nutritious meals and snacks to eligible children and adults who are enrolled for care at participating child care centers, day care homes, and adult day care centers.				
<b>Child &amp; Adult Care Food Program</b>	<b>–</b>	<b>600,000</b>	<b>–</b>	<b>–</b>
Revenue from scrap metal fees, mobile stage rentals, dogwood dell rentals, picnic shelter rentals, permit processing fees, and staff charges.				
<b>Administration</b>	<b>4,435</b>	<b>–</b>	<b>–</b>	<b>–</b>
Promote various "Dogwood Dell" programming throughout the year				
<b>Carpenter Foundation Grant</b>	<b>22,025</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>PARKS, RECREATION &amp; COMMUNITY FACILITIES</b>				
<p>Program created to develop job skills for at-risk populations. Program participants will develop skills in grounds maintenance, administrative support, equipment use, electrical and plumbing work, HVAC technical services, horticulture, basic carpentry, and heavy equipment operation while performing essential maintenance in Parent Resource Center Facilities. As a result, individuals gain marketable skills and forge social connections which mitigates recidivism.</p>				
<b>Workforce Development</b>	-	-	-	-
<p>The AmeriCorps Program for 2022 is referred to as the Richmond Healthy Futures Opioid Prevention and Economic Opportunities Program (RHOPE), a multi-faceted program designed to target the Corporation for National and Community Service focus areas of Healthy Futures and Economic Opportunity. Specifically, RHOPE will expand opioid abuse and heroin use prevention and recovery services to help address the intensifying Opioid Crisis in Richmond. This program will focus on the Corporation for National and Community Service focus areas of Volunteer Recruitment and Utilization and Healthy Futures: Reducing and/or Preventing Prescription Drug and Opioid Abuse. Provide economic opportunities for returning citizens, many of whom have been adversely impacted by substance abuse that create barriers obtaining employment.</p>				
<b>AmeriCorps</b>	<b>208,555</b>	<b>380,503</b>	-	-
<p>Donations is to end childhood hunger. No Kid Hungry is a national campaign run by Share Our Strength, a nonprofit working to solve problems of hunger and poverty in the United States and around the world.</p>				
<b>No Kid Hungry</b>	-	<b>5,000</b>	-	-
<p>The Composting and Food Waste Reduction Pilot Project titled Richmond Compost Initiative is led by the City of Richmond. Community Garden Program, Richmond Grows Gardens. Through this pilot project, the City will establish a network of food scrap drop-off stations across the City of Richmond, collaborating with community gardens, libraries, businesses, and community organizations to learn how to best grow this community garden composting program across the City. The success of the pilot will lay the groundwork for a culture of composting and carbon capture in a major American city.</p>				
<b>Richmond Compost Initiative</b>	<b>41,816</b>	<b>28,010</b>	-	-
<p>Support for the 17th Street Farmer's Market an open-air market located in Shockoe Bottom where farmers and artisans sell locally-grown and hand-made items.</p>				
<b>17th Street Farmer's Market</b>	<b>324,818</b>	<b>256,124</b>	<b>296,124</b>	<b>256,124</b>
<p>Deliver integrated in-school and after school programs to Richmond youth who meet specific criteria that are reflective of the Center for Disease Control's (CDC) indicated risk factors for youth violence. The program endeavors to build CDC-defined protective factors in participating youth so that they are measurably less likely to engage in gun violence.</p>				
<b>Youth Gun Violence Prevention Program</b>	<b>64,703</b>	-	<b>400,000</b>	-
<p>The People's Garden supports community garden and agriculture sites that grow fresh food, support wildlife habitat, develop welcoming greenspaces for the community to enjoy, and provide education and training in sustainable agriculture practices. Richmond Grows Gardens aligns with all of the USDA's goals for People's Garden, and we are applying for \$75,000 to supply gardens with native plants for pollinator habitat and integrated pest management, tools for empowering communities to care for the gardens, infrastructure for storage, seating, outdoor learning, water access, and materials to engage communities to participate in hands on opportunities and educational programming.</p>				
<b>People's Garden</b>	-	-	<b>75,000</b>	-
<p>Increase climate resiliency in the James River Park System by installing green infrastructure, planting trees, and making improvements to public access areas through practices that decrease storm water runoff, decrease the heat island impacts, promote water quality improvements and invasive species reduction.</p>				
<b>Green Infrastructure Enhancements</b>	-	-	<b>2,000,000</b>	-



# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>PARKS, RECREATION &amp; COMMUNITY FACILITIES</b>				
Stabilize the Byrd Park Pump House. Funding requested will repair masonry, provide thermal and moisture protection, replace the roof, and provide safety and accessibility upgrades to save the building for public use. Renovations will increase accessibility to the building, provide opportunities for education, reinvigorate a portion of the James River Park System, provide additional office space for event rentals, and other programmatic uses.				
<b>Pumphouse Improvements</b>			500,000	
Focus on bio-retention, permeable surfaces and native plants and Westover and Whitcomb community centers.				
<b>Green Infrastructure (National Fish and Wildlife Foundation)</b>	-	-	-	750,000
The Richmond Environment is a two-year School District Capacity Building project funded in part by the National Oceanic and Atmospheric Administration (NOAA) whose primary objective is to give Richmond Public School (RPS) students a greater understanding and sense of ownership of their local watershed. This project's key partners, James River Park System, Alliance for the Chesapeake Bay, and RPS will engage our community as a whole to develop an Environmental Literacy Plan (ELP) for RPS that is rooted in environmental justice and is specific to this unique urban landscape, fraught with historic inequity and gifted with wild land.				
<b>Bay Watershed Education and Training</b>	-	172,202	-	-
Provide public, accessible, community-envisioned greenspaces in areas of South Richmond. Grant provides compensation to residents returning from incarceration and provide them training with tools, equipment, landscaping, invasive species removal, trail construction, etc. Also, the grant engages Southside ReLeaf, Virginia Community Voice, and Groundwork RVA - three community based nonprofit organizations that lead community engagement, resident empowerment, training, and the development of a master plan for Southside greening and new park onboarding.				
<b>Community Project Funding</b>	-	1,000,000	-	-
Funds for the purpose of providing public, accessible, community-envisioned greenspaces in areas of South Richmond. Funding will be used to expand the Parks and Recreation Workforce Development Program.				
<b>Community Project Funding (New Parks in Southside Richmond)</b>	-	-	-	1,000,000
Focusing on infrastructure improvements, bridge repairs and restrooms at Broad Rock Creek Park.				
<b>Land Improvement (Department of Conservation and Recreation)</b>	-	-	-	1,000,000
Funding focusing on infrastructure improvements, bridge repairs and restrooms at Broad Rock Creek Park.				
<b>Tennis Grants (USTA)</b>	-	-	-	25,000
<b>PLANNING &amp; DEVELOPMENT REVIEW</b>				
Dedicated funding to support public out that fosters the implementation of the Public Art Master Plan.				
<b>Public Art Commission</b>	-	100,000	100,000	100,000
Funds derived from a five percent permit fee for the purpose of upgrading and/or replacing applications and other relevant technology to improve business processes to enhance customer service, plan and project review, and approval.				
<b>Permitting and Inspection Technology Renewal Fund</b>	284,838	700,000	1,000,000	1,500,000



# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>POLICE</b>				
Share of the Richmond Police Department's United States of Justice Programs seized assets from investigations of drug related crimes. Funds are distributed on a percentage basis to the law enforcement agencies participating in the investigations.				
<b>Federal Asset Forfeiture</b>	<b>205,390</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
Share of the Richmond Police Department's Virginia Department of Criminal Justice Service Program seized assets from investigations of drug related crimes. Funds are distributed on a percentage basis to the law enforcement agencies participating in the investigations.				
<b>State Asset Forfeiture</b>	<b>40,926</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
The Richmond Police Department Law Enforcement Intervention Focusing on Education (LIFE) Program fosters a relationship between law enforcement, schools, parents, and students to reduce in-school juvenile arrests and present youth, with constructive life lessons and positive options to enhance success. LIFE is a diversion program for youth at risk of entering the criminal justice system. Youth participate in educational modules led by RPD School Resource Officers, Credible Messengers, and Community Organizations.				
<b>JAG Youth Engagement Program</b>	<b>5,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
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				
<b>Edward Byrne Justice Asst. Grant (JAG)</b>	<b>34,523</b>	<b>152,346</b>	<b>200,000</b>	<b>350,000</b>
Support the implementation of highway safety projects related to supporting Statewide goals; identify problems experienced by crash severity problems; incorporate alcohol awareness and occupant protection safety. Focused goal - to reduce the number of pedestrian related injury crashes and fatal crashes and also bicycle related injury crashes and fatalities.				
<b>DMV Traffic Enforc. &amp; Safety Initiative</b>	<b>129,185</b>	<b>155,368</b>	<b>175,000</b>	<b>—</b>
The Department of Criminal Justice Service provided funding to the Richmond Police Department for crime prevention activities. The activities include monthly meetings, field trips, training and dissemination of literature for seniors.				
<b>TRIAD</b>	<b>—</b>	<b>3,000</b>	<b>—</b>	<b>3,000</b>
The Cal Ripken, Sr. Foundation provides grant funding for the Badges for Baseball program. Youth and volunteers (RPD personnel) meet for six to eight weeks to learn baseball fundamentals and the Healthy Choices program curriculum. Funding is also provided to purchase baseball equipment, team apparel and pay overtime for officers.				
<b>Cal Ripken</b>	<b>4,776</b>	<b>5,000</b>	<b>7,500</b>	<b>7,500</b>
Assist local, state, and federal partners with prevention and response to acts of terrorism within the Richmond region. Funding supports training and equipment to RPD to assist local, state, and federal partners in proactive security efforts and response to acts of terrorism in the Richmond region through mutual aid agreements/Equipment includes bomb detection and disposal equipment, mobile command vehicles, etc.				
<b>VDEM/Homeland Security</b>	<b>—</b>	<b>150,000</b>	<b>50,000</b>	<b>50,000</b>
Address drug-related issues by supporting and collaborating with prevention partners, treatment, and law enforcement.				
<b>Project Safe Neighborhood (OAG)</b>	<b>—</b>	<b>75,000</b>	<b>71,440</b>	<b>75,000</b>

# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>POLICE</b>				
Support needed law enforcement equipment, leadership development, community outreach, and gang reduction and intervention programs.				
<b>Department of Criminal Justice Services</b>	—	257,500	—	500,000
Provide prevention and intervention services, resources, and programs to assist in the diversion of youth from the criminal justice system and to support youth programs and initiatives.				
<b>Community Oriented Policing Services (COPS)</b>	—	—	550,000	550,000
The City of Richmond is authorized to assess a \$5.00 fine on each criminal or traffic case in the locality. The funds are to be used to fund software, hardware and associated equipment costs for the implementation and maintenance of an electronic summons system.				
<b>Police E-ticket Special Fund</b>	—	200,000	200,000	200,000
Support various community outreach initiatives, law enforcement equipment, leadership development, gang reduction intervention programs, and project safe neighborhood initiatives.				
<b>Office of the Attorney General</b>	—	190,000	—	200,000
Support attendance at nationally certified de-escalation training programs and build agencies' internal capacity to provide de-escalation training to officers.				
<b>Community Policing Development (CPD) DeEscalation Training Project</b>	—	125,000	—	—
Develop the capacity of law enforcement to implement community policing strategies by guiding promising practices through the development and testing of innovative strategies; building knowledge about effective practices and outcomes; and supporting new, creative approaches to preventing crime and promoting safe communities.				
<b>Community Policing Development (CPD) Microgrant - Implementing the Credible Messengers Program</b>	—	112,070	—	125,000
Support the implementation of highway safety projects related to statewide goals to identify problems experienced by crash severity, alcohol awareness, and occupant protection safety. The overall goal is to reduce the number of injury crashes and fatalities.				
<b>DMV Selective Enforcement</b>	—	—	84,000	195,000
Support equipment purchases to improve and enhance the delivery of daily law enforcement services.				
<b>Richmond City Law Enforcement Equipment</b>	—	—	25,000	—
Support equipment purchases for the Real Time Crime Center (RTCC), which uses technology to help officers reduce violent crime.				
<b>Law Enforcement Equipment - Real Time Crime Center</b>	—	—	750,000	—
Support overtime initiatives related to community events and activities.				
<b>Richmond City Public Safety Based Programs</b>	—	—	35,000	—
Support projects with creative recruitment and retention methods that include quantitative success measures.				
<b>Officer Recruitment and Retention</b>	—	—	110,000	—

# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>POLICE</b>				
Support a comprehensive approach that combines deterrence with programs, projects, services, and initiatives to reduce gun violence.				
<b>Operation CeaseFire</b>	–	–	50,000	100,000
Support local partners, including government and community stakeholders, researchers, and residents, to analyze the mitigating factors that drive crime and pursue strategies that reduce crime, spur revitalization, and build community resilience.				
<b>Community Based Crime Reduction</b>	–	–	255,800	225,800
Support gun violence prevention programs with a focus on local planning and implementation of short-term intervention, mid-term prevention, and long-term transformation strategies designed to increase local coordination to prevent, intervene, and respond to gun violence more effectively.				
<b>ARPA Gun Violence Reduction Funds</b>	–	–	300,000	–
Support a comprehensive, long-term strategy for officer recruitment and retention.				
<b>Operation Bold Blue/Law Enforcement Recruitment and Retention</b>	–	–	500,000	500,000
Support law enforcement agencies in building evidence-based, data-driven law enforcement tactics and strategies that are effective, efficient, and economical.				
<b>Smart Policing Initiative</b>	–	–	250,000	250,000
Support innovative research, projects, programs, services, and initiatives in law enforcement. Local partnerships with colleges, universities, community organizations, and law enforcement partners are included.				
<b>Encouraging Innovation: Field Initiative Grant Program</b>	–	–	300,000	300,000
Develop the capacity of law enforcement to implement community policing strategies by guiding promising practices through developing innovative strategies; building knowledge about effective practices and outcomes; and supporting new, creative approaches to preventing crime and promoting safe communities.				
<b>Community Policing Development - Microgrants</b>	–	–	113,000	–
Support projects, programs, and services in partnership with Richmond Redevelopment and Housing Authority to reduce crime.				
<b>RRHA Crime Prevention</b>	14,942	–	75,000	75,000
Support community violence intervention program models used to reduce gun violence through outreach by credible messengers and violence interrupters to individuals with a high risk.				
<b>Gun Violence Intervention and Suppression Program</b>	–	–	300,000	300,000
During the height of the pandemic, grant funding assisted eligible states, local units of government, and tribes with support in preparing for, preventing, and responding to the coronavirus. Allowable projects and purchases include, but are not limited to, overtime, equipment, hiring, supplies (gloves, masks, sanitizer, training, teleworking, connectivity, and medical needs).				
<b>Coronavirus Emergency Supplemental Fund (CESF)</b>	39,633	150,000	–	–

# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>PUBLIC WORKS</b>				
Address the problem of litter in the city. Funding is based on population and used for in-school education, citywide promotional activities and neighborhood cleanups.				
<b>Litter Control Act Grant</b>	<b>18,833</b>	<b>24,921</b>	<b>30,000</b>	<b>30,000</b>
Provide GRTC transit passes as well as vanpool subsidies for City of Richmond employees to reduce congestion and the need for parking. Employee participation is 19 percent.				
<b>Richmond Employee Trip Reduction</b>	<b>—</b>	<b>291,942</b>	<b>291,948</b>	<b>291,948</b>
Support costs associated with a snow response during winter storms.				
<b>Winter Storm Events</b>	<b>520,817</b>	<b>1,148,923</b>	<b>1,000,000</b>	<b>1,000,000</b>
Support security and operations of Main Street Station. Virginia Commonwealth University rents the station parking resulting in \$23,000/month in revenue.				
<b>Main Street Station Operating</b>	<b>2,952,726</b>	<b>2,389,118</b>	<b>2,389,118</b>	<b>3,967,800</b>
Reimbursement by the Commonwealth for street maintenance. In the past, these funds were placed into the general fund.				
<b>Street Maintenance</b>	<b>33,726,983</b>	<b>33,723,672</b>	<b>33,723,672</b>	<b>36,457,283</b>
Provide clearly marked crosswalks, off-duty police patrols, and/or to maintain and improve safety and cleanliness in residential special restricted parking districts.				
<b>Special Residential District Parking</b>	<b>—</b>	<b>—</b>	<b>363,000</b>	<b>363,000</b>
The Central Virginia Transportation Authority is a body politic and as a political subdivision of the Commonwealth. The Authority embraces each county, city, and town located in Planning District 15, which is established pursuant to Virginia Code Chapter 42 (§ 15.2-4200 et seq.) of Title 15.2. The nine localities are Richmond City, Hanover County, Goochland County, Powhatan County, Chesterfield County, Charles City County, New Kent County, Henrico County and Town of Ashland.				
<b>CVTA</b>	<b>17,339,628</b>	<b>16,698,802</b>	<b>17,539,600</b>	<b>18,483,000</b>
Active open-source development project of the U.S. EPA that consists of a suite of programs for conducting air quality model simulations. CMAQ combines current knowledge in atmospheric science and air quality modeling, multi-processor computing techniques, and an open-source framework to deliver fast, technically sound estimates of ozone, particulates, toxics and acid deposition.				
<b>Community Multiscale Air Quality Modeling System (CMAQ)</b>	<b>1,800</b>	<b>—</b>	<b>—</b>	<b>—</b>
Support costs associated with the City's bike share system.				
<b>City Bike Share</b>	<b>445,894</b>	<b>440,000</b>	<b>760,230</b>	<b>486,000</b>
The Fund appropriates funds for parking management off-street and on-street operations.				
<b>Parking Administration</b>	<b>135,653</b>	<b>—</b>	<b>—</b>	<b>—</b>
Enhance the overall character of Broad Street, complement the Pulse BRT project, and establish a unified design for one of the City's primary gateway corridors utilizing state and federal funds through VDOT's SMART SCALE program.				
<b>BRT Red Colored Pavement Program</b>	<b>138,051</b>	<b>—</b>	<b>—</b>	<b>—</b>
Increase accessibility to public facilities.				
<b>ADA Improvement</b>	<b>82</b>	<b>—</b>	<b>—</b>	<b>—</b>

# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
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## RETIREMENT

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 asset 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.

<b>Richmond Retirement System</b>	<b>1,683,749</b>	<b>1,734,922</b>	<b>2,207,757</b>	<b>2,046,960</b>
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## RICHMOND PUBLIC SCHOOLS

A portion of net revenue from the state sales and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the estimate of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia.

<b>RPS State Shared Sales Tax</b>	<b>—</b>	<b>—</b>	<b>32,967,902</b>	<b>—</b>
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## SHERIFF & JAIL

Sheriff's Office Asset Forfeiture results from seized assets from illegal activity for use of law enforcement purposes.

<b>State Asset Forfeiture</b>	<b>—</b>	<b>5,000</b>	<b>—</b>	<b>5,000</b>
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State Criminal Alien Assistance Program 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.

<b>SCAAP (State Criminal Alien Assistance Program)</b>		<b>75,000</b>	<b>125,000</b>	<b>200,000</b>
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This is a six month grant to improve the functionality of local, state and campus law enforcement agencies. Funding categories include: Law Enforcement Equipment, Law Enforcement Training, Law Enforcement Staff, Community Safety and Security.

<b>Byrne Justice Assistance Grant (DCJS)</b>	<b>—</b>	<b>100,000</b>	<b>150,000</b>	<b>50,000</b>
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May be used to provide additional support personnel, equip, supplies, training, systems for criminal justice, etc including any one or more of: Law enforcement programs, Prosecution/court programs, Prevention/education programs, Corrections/community corrections programs, Drug treatment/enforcement programs, Planning, evaluation, tech improvement programs, Crime victim/witness programs (not compensation), mental health programs/related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

<b>Byrne Justice Assistance Grant-Local (OJP/BJA)</b>	<b>—</b>	<b>37,500</b>	<b>150,000</b>	<b>—</b>
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Provide first responders with life saving equipment; education tools to the public re: to prevent disasters in the home and community; Provide financial resources or continued education to individuals pursuing a career in public safety; assistance and resources during and after natural and man-made disasters such as fires, tornadoes, hurricanes, etc.; and benefits to military personnel who have served their country in any of the branches of the United States Uniformed Services.

<b>Firehouse Subs</b>	<b>—</b>	<b>30,000</b>	<b>—</b>	<b>—</b>
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Provide local jurisdictions with technical resources and training assistance necessary to identify assets and gaps in their local reentry systems and to develop capacity and partnerships with other justice agencies to provide services that reduce recidivism, crime and improve public safety.

<b>2nd Chance Act Innovations in Reentry Initiative (OJP/BJA)</b>	<b>311,461</b>	<b>1,000,000</b>	<b>500,000</b>	<b>—</b>
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# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>SHERIFF &amp; JAIL</b>				
During the height of the pandemic, grant funding assisted eligible states, local units of government, and tribes with support in preparing for, preventing, and responding to the coronavirus. Allowable projects and purchases include, but are not limited to, overtime, equipment, hiring, supplies (gloves, masks, sanitizer, training, teleworking, connectivity, and medical needs.				
<b>CESF DCJS</b>	<b>5,000</b>	<b>50,000</b>	<b>–</b>	<b>–</b>
Protect inmates by more effectively preventing prison rape, investigating incidents of prison rape, or prosecuting incidents of prison rape. To assist confinement facilities and the agencies that oversee them in preventing, identifying, and responding to sexual abuse and sexual harassment in these facilities and to support compliance with the Prison Rape Elimination Act (PREA) standards.				
<b>Implementing PREA Standards (BJA)</b>	<b>138,329</b>	<b>500,000</b>	<b>250,000</b>	<b>–</b>
This is a nine month grant for localities and law enforcement agencies that face difficulties in providing for one of four areas: equipment & technology, training, staff, recruitment & retention, programs.				
<b>JAG Law Enforcement (DCJS)</b>	<b>1,250</b>	<b>25,000</b>	<b>–</b>	<b>–</b>
Enhance corrections systems' ability to expand education and employment programs that emphasize strong partnerships with corrections, parole, probation, education, workforce development, and reentry service providers.				
<b>BJA FY21 Second Chance Act: Adult Reentry Education, Employment, Treatment, and Recovery Program</b>	<b>–</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
Assist agencies with developing, implementing, and supporting community policing strategies and initiatives, funds are available for projects to develop effective community policing strategies, to increase the number of agencies using proven community policing strategies, and to increase awareness of community policing programs. Also to facilitate positive relationships with law enforcement and their communities, applicants are invited to fund programs that will encourage law enforcement engagement with youth through activities, programs, conferences, workshops or similar joint endeavors.				
<b>Project Safe Neighborhood Award Grant</b>	<b>7,683</b>	<b>–</b>	<b>–</b>	<b>–</b>
Reduce the number of deaths and injuries of individuals with forms of dementia, such as Alzheimer's disease, or developmental disabilities, such as autism, who, due to their condition, wander from safe environments. To provide funding to law enforcement and public safety agencies to implement locating technologies to track missing individuals, and to such agencies and partnering nonprofit organizations to develop or operate programs to prevent wandering, increase individuals' safety, and facilitate rescues.				
<b>Dementia &amp; Developmental Disabilities</b>	<b>–</b>	<b>–</b>	<b>150,000</b>	<b>150,000</b>
Services support mental health treatment services, behavioral health services, case managers to provide discharge planning for individuals, reentry services, and transportation services. Use of mental health screening and assessment instruments designated by the Virginia Department of Behavioral Health and Developmental Services; these are services to mentally ill inmates in the designated pilot program, whether state or local responsible; Use of a collaborative partnership among local agencies and officials.				
<b>Mental Health Jail Pilot Program</b>	<b>352,255</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>SOCIAL SERVICES</b>				
Reduce infant mortality and improve maternal and child health. Healthy Families is a home visitor/ family support program. Services target parents whose children reside in the East District.				
<b>Healthy Families</b>	<b>190,763</b>	<b>390,824</b>	<b>289,729</b>	<b>289,729</b>

# SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>SOCIAL SERVICES</b>				
Ensuring low-income and disadvantaged women receive services that support a healthy pregnancy, a healthy birth and a healthy baby. Targets include reducing low birth weight, prematurity, SIDS/SUIDS (Sudden Infant Death Syndrome/Sudden Unexplained Infant Death) and other poor birth outcomes for women, infants and their families.				
<b>Richmond Healthy Start Initiative</b>	<b>211</b>	–	–	–
The Department of Social Services serves as the fiscal agent for the Children's 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 include: emergency shelter, regular foster care maintenance, in-home mentoring, and residential treatment services. The Special Education and Foster Care components are federally mandated.				
<b>CSA</b>	<b>11,099,915</b>	<b>16,668,561</b>	<b>10,516,637</b>	<b>10,516,637</b>
<b>SPECIAL MAGISTRATE</b>				
Provide assistance to federal, state, local, and tribal law enforcement agencies operating in areas determined to be critical drug-trafficking regions of the United States.				
<b>HIDTA 2020</b>	<b>167,793</b>	–	–	–
<b>STRATEGIC COMMUNICATIONS &amp; CIVIC ENGAGEMENT</b>				
Support from Comcast and Verizon for the use of the public access cable channels.				
<b>Public, Educational, &amp; Governmental Channel</b>	–	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>



# RICHMOND PUBLIC SCHOOLS





**RICHMOND PUBLIC SCHOOLS**

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## OVERVIEW

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Richmond Public Schools (RPS) proudly serves approximately 22,000 amazing students in preschool through grade 12. Our division is comprised of 25 elementary schools, including one charter school, seven middle schools, five comprehensive high schools, three specialty schools and five preschool centers.

Grounded by our three core values - equity, engagement and excellence - and guided by our strategic plan, [Dreams4RPS](#), we are committed to creating schools that are engines of opportunities for ALL of our children and building a school division that actively fights against systemic injustices and institutionalized racism.

## MISSION

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Richmond Public Schools will prepare our students to become successful, contributing members of society through innovative and compassionate learning communities.

## OBJECTIVES

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- Top 10 Goals for RPS Strategic Plan Dreams4RPS
  - Achieve 100% full accreditation
  - Increase the graduation rate as well as the percentage of graduates attending a 4-year or 2- year college, entering the workforce in a living wage job, or participating in national service – overall and for each subgroup (race, economic status, IEP status, and ELL status)
  - Increase the proficiency and advanced rates in reading, writing, math, science, and social studies – overall and for each subgroup
  - Increase teacher retention – overall and for each subgroup
  - Decrease the gaps in proficiency and advanced rates – by race, economic status, ELL status, and IEP status
  - Increase student satisfaction (for example, with school culture, building cleanliness, and engagement level of classes); family satisfaction (for example, with school safety, academic rigor, and timeliness of transportation); and staff satisfaction (for example, with level of support, freedom to offer feedback, and availability of resources) – overall and for each subgroup
  - Increase student enrollment – overall and for each subgroup
  - Decrease chronic absenteeism – overall and for each subgroup
  - Decrease suspensions – overall and for each subgroup
  - Increase funding from local, state, federal, and philanthropic sources

## LEGAL AUTHORIZATION

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Pursuant to state law, all school divisions are fiscally dependent on the local government. As a fiscally dependent school division, RPS does not levy taxes or issue debt. All funds are appropriated to RPS by the Richmond City Council, which has authority to tax and incur debt.

The School Board derives its authority from the Commonwealth and has the constitutional responsibility to provide education to the residents of Richmond.

## FISCAL SUMMARY

Budget Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Operating	\$187,142,096	\$200,307,625	\$221,460,106	\$237,280,792
<b>Total General Fund</b>	<b>\$187,142,096</b>	<b>\$200,307,625</b>	<b>\$221,460,106</b>	<b>\$237,280,792</b>
Special Fund	–	–	32,967,902	31,556,981
Capital Improvement Plan	2,100,000	2,500,000	217,500,000	2,500,000
<b>Total Summary</b>	<b>\$189,242,096</b>	<b>\$202,807,625</b>	<b>\$471,928,008</b>	<b>\$271,337,773</b>
Per Capita	\$826.12	\$894.91	\$2,079.28	\$1,184.70

## FY 2025 PROPOSED GENERAL FUND BUDGET ADJUSTMENTS

Increase Local Support \$15,820,686

- Provide locally generated dollars to support public education for the City of Richmond's children in grades K-12. The additional funds are based on the City's general fund growth percentage excluding transfers.

**TOTAL** **\$15,820,686**

*\*An additional \$400,000 has been allocated in Non-Departmental for stormwater bills for Richmond Public Schools in FY2025, with this addition the total contribution to RPS is \$16.2 million.*

## FY 2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET ADJUSTMENTS

Maintain Education related Capital Improvement Projects \$2,500,000

- Maintain Richmond Public Schools facilities, such as roofs, boiler replacements, and electrical upgrades.

**TOTAL** **\$2,500,000**

## RICHMOND PUBLIC SCHOOLS

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Contained in this section is the budget for Richmond Public Schools, as approved by the School Board. It consists of the General Fund Operating Budget Revenues, Revenue Fund Summary for All Funds, Expenditures by Object Group for General Fund, Expenditures by Group for All Funds, General Fund Expenditures by Object Category, etc. The City of Richmond's FY 2025 Proposed Annual Fiscal Plan recommends a General Fund appropriation of \$237,280,792 to Richmond Public Schools.

For more information on the Richmond Public Schools Board Approved Budget for FY 2024-2025, please visit <https://www.rvaschools.net>.

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February 21, 2024

Honorable Mayor Levar Stoney  
City of Richmond  
900 East Broad Street, Suite 201  
Richmond, Virginia 23219

Dear Mayor Stoney:

Thank you again for your continued investment in Richmond Public Schools (RPS).

On behalf of the Richmond City School Board, it is my pleasure to submit our FY25 budget and spending plan. This budget is the culmination of months of organizational assessment, long range planning, and public input. The School Board's approved budget for FY25 is reflected below:

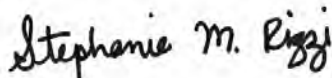
General Fund Budget	421,152,790.00
Special Revenue Budget	97,109,119.00
Capital Improvement Fund Budget - FY25	16,195,000.00

Highlights of the financial plan include funding to support our five Dreams4RPS priorities, as outlined below:

- For Academics, we continued to prioritize reading supports, but also proposed new investments to reform some of our alternative education programs, and expand RPS200, our extended year initiative.
- For Talent, we honored all of our collective bargaining agreements, proposed double-digit raises for our lowest paid employees, and funded salary decompression for anyone still on a compressed schedule from the 2008 recession.
- For Wellness, we reflected on the lessons of the Monroe Park shooting, and emphasized more mental health professionals, more capacity for our therapeutic program at Amelia Street, more training, better systems to track student mental health issues, and new ways of re-engaging students in our alternative programs, such as adding art and music.
- For Engagement, we continued our investment in attendance, with a special emphasis on outreach to our non-English speaking community.
- For Operations, we increased our allocation for school maintenance, added positions to the facilities team, and made new commitments to cybersecurity.
- Finally, we maintained all critical ARP expenditures (e.g., the Richmond Virtual Academy), identified nearly \$1.75 million in non-personnel reductions, and proposed over \$16 million in CIP improvements, primarily for athletics, HVAC/roof repairs, and fire safety.

The School Board is ready to work with your administration and the City Council to clarify any items in the budget.

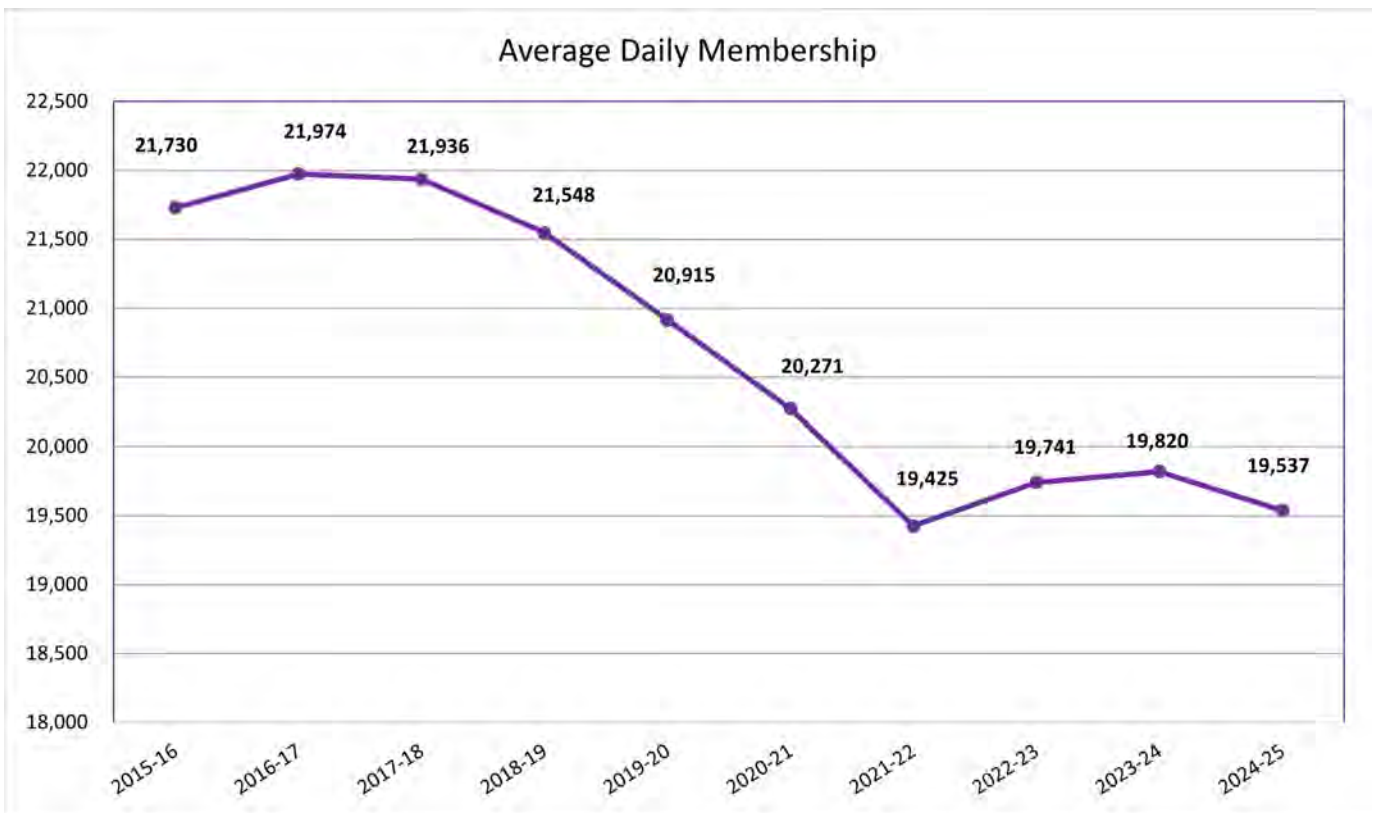
Sincerely,



Ms. Stephanie Rizzi, Chair  
5th District

## Average Daily Membership (ADM)

The Average Daily Membership (ADM) is the student enrollment count that drives most state funds for education. The ADM is reported twice a year with projections reported in the fall and final data in the spring. ADM is determined by the total days in membership for all students over the school year divided by the number of days school was in session. Richmond Public Schools anticipates a decline in ADM from 19,820 in FY 2023-2024 to 19,537 in FY 2024-2025. This projected decrease of 2,193 students since the 2015-2016 school year.

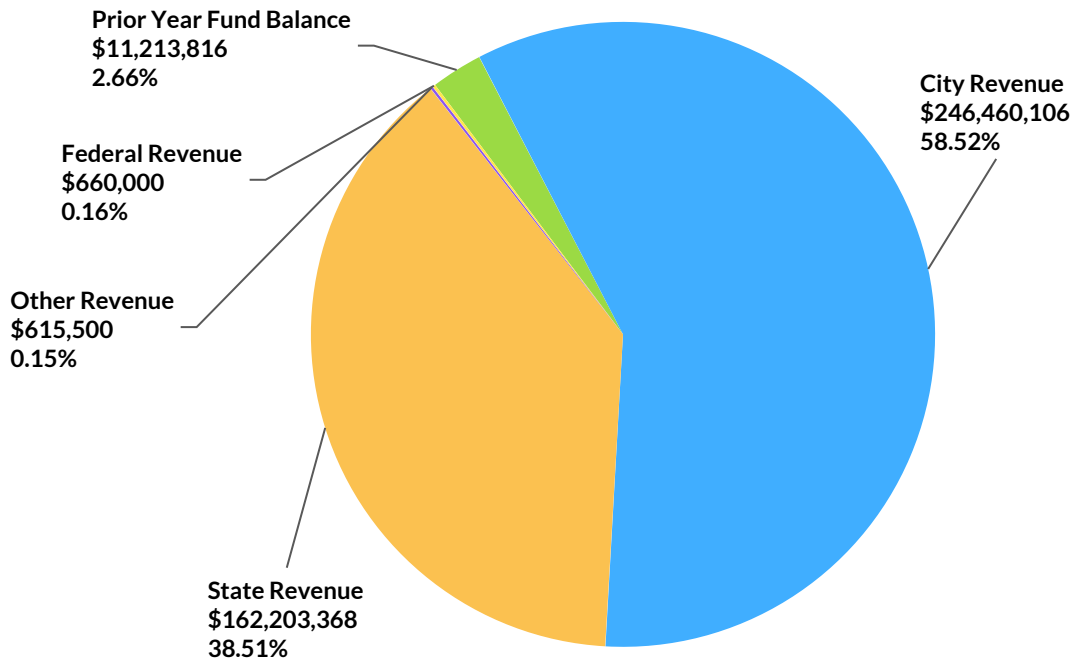




RICHMOND PUBLIC SCHOOLS  
2024-25 BUDGET REPORT  
GENERAL FUND OPERATING BUDGET REVENUE

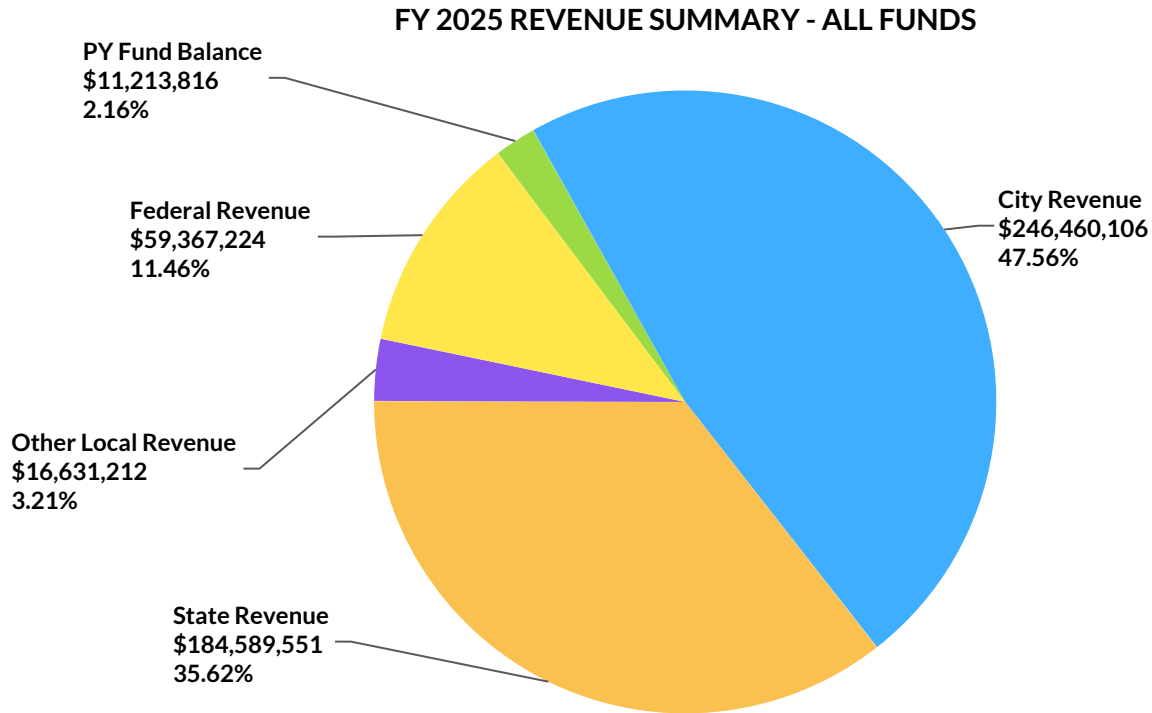
SOURCE	ACTUAL FY 2023	BUDGET FY 2023	BUDGET FY 2024	BUDGET FY 2025	\$ Change	% Change
Prior Year Fund Balance	\$685,884	\$685,884	\$2,708,697	\$11,213,816	\$8,505,119	314.0%
City Revenue	\$200,307,625	\$200,307,625	\$221,460,106	\$246,460,106	\$25,000,000	11.3%
State Revenue	\$151,002,179	\$150,626,998	\$157,362,887	\$162,203,368	\$4,840,481	3.1%
Other Revenue	\$1,024,253	\$1,924,400	\$930,700	\$615,500	(\$315,200)	(33.9%)
Federal Revenue	\$550,669	\$660,000	\$680,000	\$660,000	(\$20,000)	(2.9%)
<b>Total Revenue</b>	<b>\$353,570,610</b>	<b>\$354,204,907</b>	<b>\$383,142,390</b>	<b>\$421,152,790</b>	<b>\$38,010,400</b>	<b>9.9%</b>

FY 2025 GENERAL FUND OPERATING BUDGET REVENUE



RICHMOND PUBLIC SCHOOLS  
2024-25 BUDGET REPORT  
REVENUE SUMMARY - ALL FUNDS

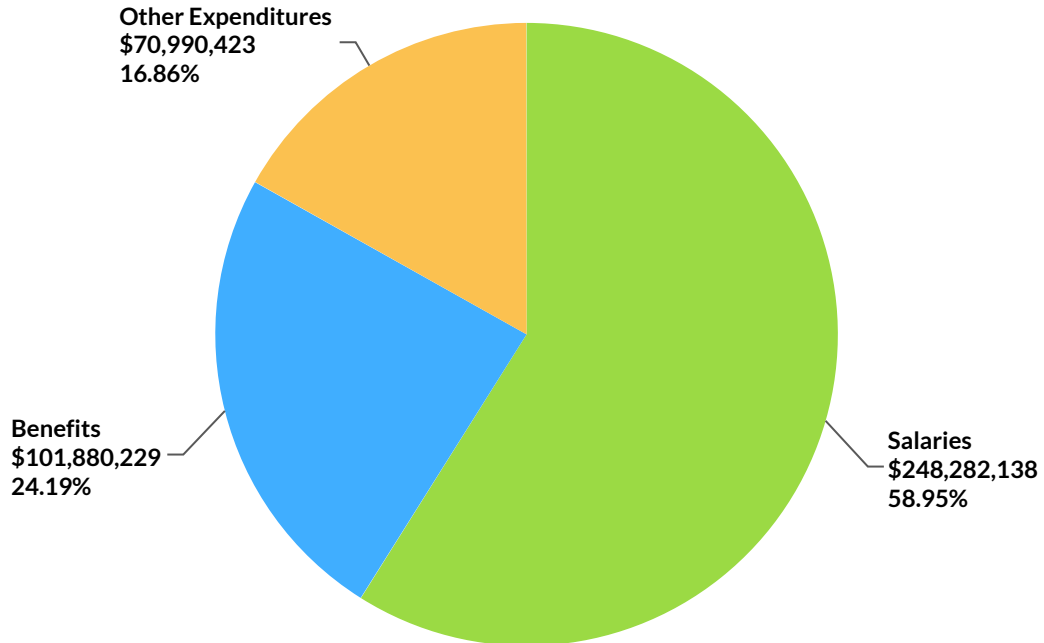
SOURCE	ACTUAL FY 2023	BUDGET FY 2023	BUDGET FY 2024	BUDGET FY 2025	\$ CHANGE	% CHANGE
PY Fund Balance	\$21,475,998	\$685,884	\$2,708,697	\$11,213,816	\$8,505,119	314.0%
City Revenue	\$200,328,896	\$200,307,625	\$221,460,106	\$246,460,106	\$25,000,000	11.3%
State Revenue	\$161,147,868	\$167,237,743	\$170,041,292	\$184,589,551	\$14,548,259	8.6%
Other Local Revenue	\$20,233,406	\$16,704,229	\$16,795,777	\$16,631,212	(\$164,565)	(1.0%)
Federal Revenue	\$108,387,851	\$170,360,185	\$106,953,920	\$59,367,224	(\$47,586,696)	(44.5%)
<b>TOTAL</b>	<b>\$511,574,019</b>	<b>\$555,295,666</b>	<b>\$517,959,792</b>	<b>\$518,261,909</b>	<b>\$302,117</b>	<b>0.1%</b>



RICHMOND PUBLIC SCHOOLS  
2024-25 BUDGET  
EXPENDITURES BY OBJECT GROUP - GENERAL FUND

OBJECT GROUP	FTE FY 2025	ACTUAL FY 2023	BUDGET FY 2023	BUDGET FY 2024	BUDGET FY 2025	\$ CHANGE	% CHANGE
SALARIES	3,608.4	\$200,676,984	\$206,265,656	\$223,108,469	\$248,282,138	\$25,173,669	11.3%
BENEFITS		\$83,271,805	\$91,846,518	\$97,540,346	\$101,880,229	\$4,339,883	4.4%
OTHER EXPENDITURES		\$62,495,698	\$56,092,733	\$62,493,575	\$70,990,423	\$8,496,848	13.6%
<b>TOTAL</b>	<b>3,608.4</b>	<b>\$346,444,487</b>	<b>\$354,204,907</b>	<b>\$383,142,390</b>	<b>\$421,152,790</b>	<b>\$38,010,400</b>	<b>9.9%</b>

**FY 2025 EXPENDITURES BY OBJECT GROUP - GENERAL FUND**

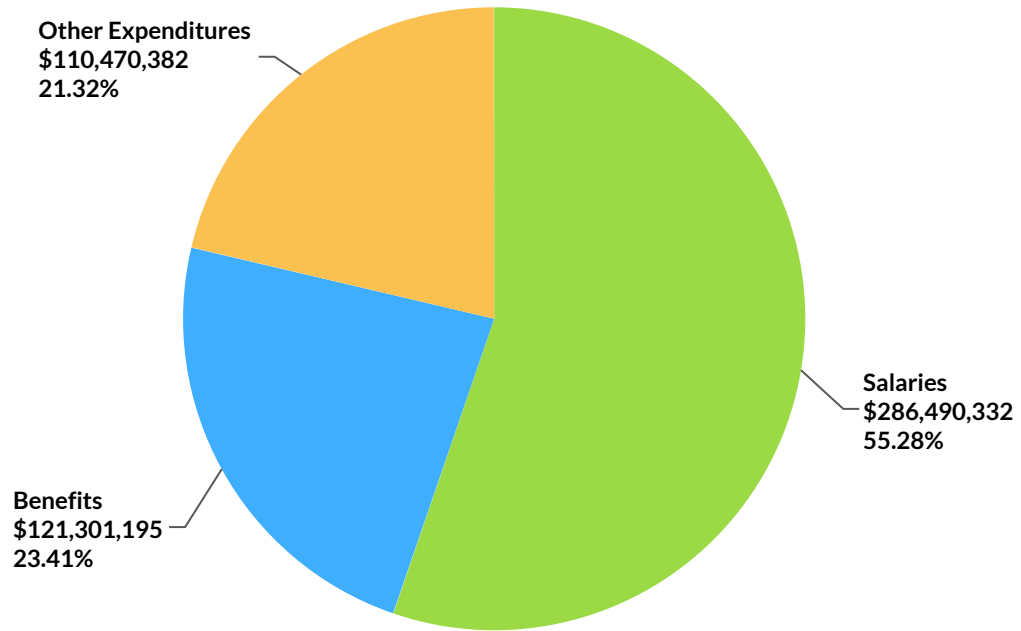


RICHMOND PUBLIC SCHOOLS  
2024-25 BUDGET

EXPENDITURES BY OBJECT GROUP - ALL FUNDS

OBJECT GROUP	FTE	ACTUAL	BUDGET	BUDGET	BUDGET	\$	%
	FY 2025	FY 2023	FY 2023	FY 2024	FY 2025	CHANGE	CHANGE
SALARIES	4,255.0	\$255,282,090	\$289,150,505	\$278,626,893	\$286,490,332	\$7,863,439	2.8%
BENEFITS		\$102,752,033	\$118,953,569	\$118,774,218	\$121,301,195	\$2,526,977	2.1%
OTHER EXPENDITURES		\$121,011,874	\$147,191,592	\$120,558,681	\$110,470,382	(\$10,088,299)	(8.4%)
<b>TOTAL</b>	<b>4,255.0</b>	<b>\$479,045,997</b>	<b>\$555,295,666</b>	<b>\$517,959,792</b>	<b>\$518,261,909</b>	<b>\$302,117</b>	<b>0.1%</b>

FY 2025 EXPENDITURES BY OBJECT GROUP - ALL FUNDS

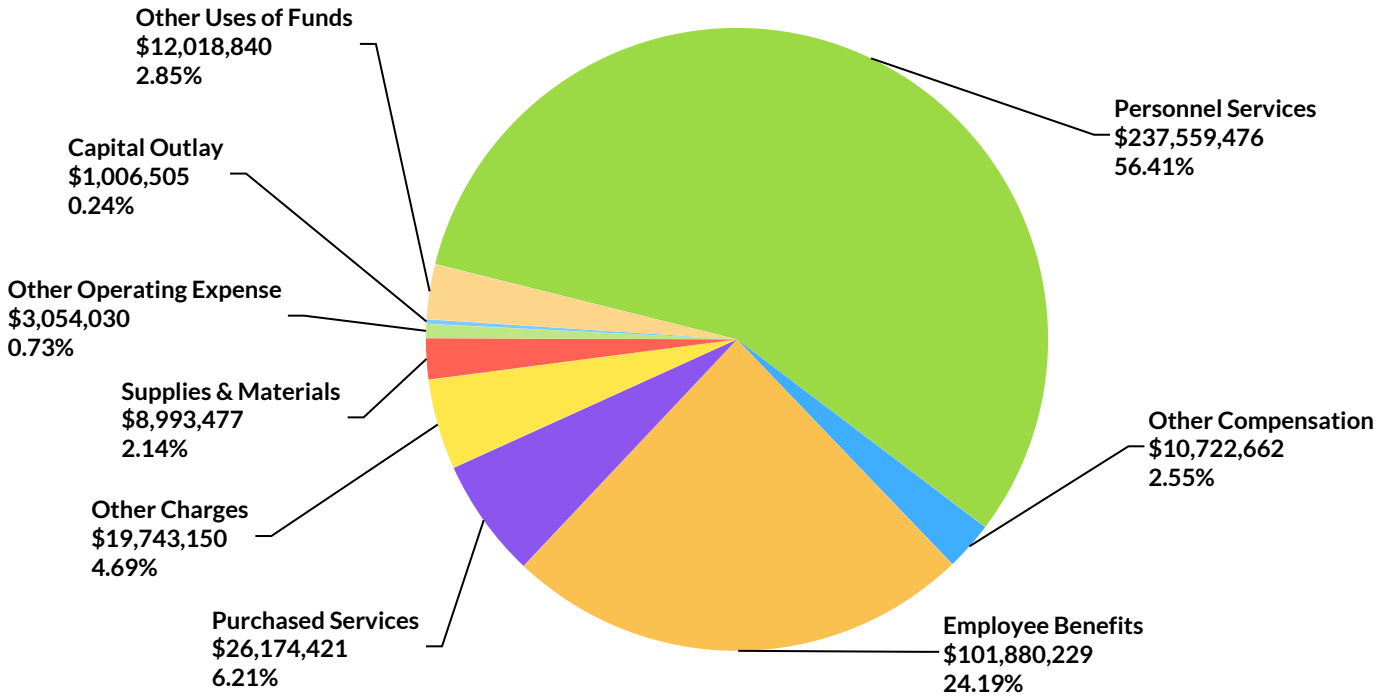


# RICHMOND PUBLIC SCHOOLS

## RICHMOND PUBLIC SCHOOLS 2024-25 BUDGET GENERAL FUND EXPENDITURES BY OBJECT CATEGORY

OBJECT CATEGORY	FTE FY 2025	ACTUAL FY 2023	BUDGET FY 2023	BUDGET FY 2024	BUDGET FY 2025	\$ CHANGE	% CHANGE
PERSONNEL SERVICES	3,608.4	\$184,142,013	\$200,991,236	\$217,281,924	\$237,559,476	\$20,277,552	9.3%
OTHER COMPENSATION		\$16,534,971	\$5,274,420	\$5,826,545	\$10,722,662	\$4,896,117	84.0%
EMPLOYEE BENEFITS		\$83,271,805	\$91,846,518	\$97,540,346	\$101,880,229	\$4,339,883	4.4%
PURCHASED SERVICES		\$20,757,410	\$19,808,908	\$20,303,890	\$26,174,421	\$5,870,531	28.9%
OTHER CHARGES		\$22,335,971	\$17,518,681	\$18,389,819	\$19,743,150	\$1,353,331	7.4%
SUPPLIES & MATERIALS		\$7,778,404	\$8,020,207	\$8,432,102	\$8,993,477	\$561,375	6.7%
OTHER OPERATING EXPENSE		\$3,397,687	\$3,276,573	\$3,118,513	\$3,054,030	(\$64,483)	(2.1%)
CAPITAL OUTLAY		\$1,762,447	\$748,905	\$875,505	\$1,006,505	\$131,000	15.0%
OTHER USES OF FUNDS		\$6,463,779	\$6,719,459	\$11,373,746	\$12,018,840	\$645,094	5.7%
<b>TOTAL</b>	<b>3,608.4</b>	<b>\$346,444,487</b>	<b>\$354,204,907</b>	<b>\$383,142,390</b>	<b>\$421,152,790</b>	<b>\$38,010,400</b>	<b>9.9%</b>

### FY 2025 GENERAL FUND EXPENDITURES BY OBJECT CATEGORY

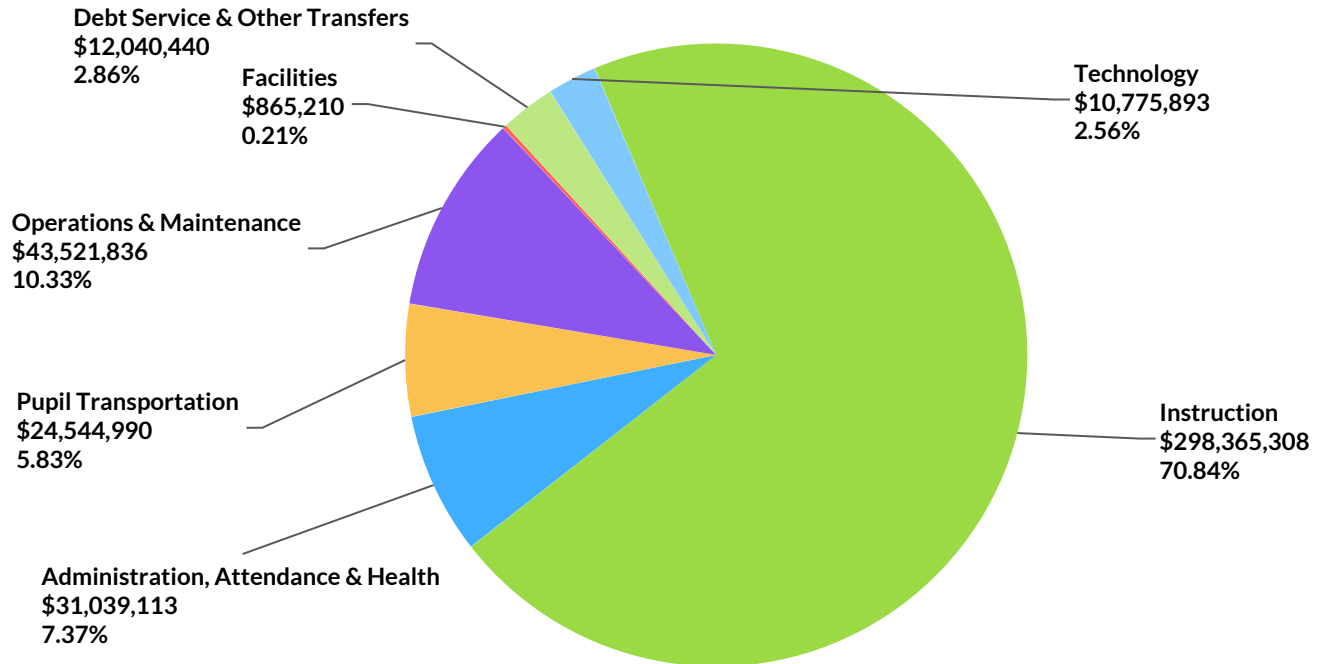


# RICHMOND PUBLIC SCHOOLS

## RICHMOND PUBLIC SCHOOLS 2024-25 BUDGET FUNCTION SUMMARY - GENERAL FUND

FUNCTION GROUP	FTE FY 2025	ACTUAL FY 2023	BUDGET FY 2023	BUDGET FY 2024	BUDGET FY 2025	\$ CHANGE	% CHANGE
INSTRUCTION	2,774.9	\$243,016,647	\$257,156,224	\$274,480,577	\$298,365,308	\$23,884,731	8.7%
ADMINISTRATION, ATTENDANCE & HEALTH	236.0	\$24,590,438	\$26,230,202	\$28,708,118	\$31,039,113	\$2,330,995	8.1%
PUPIL TRANSPORTATION	241.0	\$26,962,912	\$19,540,399	\$22,843,168	\$24,544,990	\$1,701,822	7.5%
OPERATIONS & MAINTENANCE	312.0	\$34,378,610	\$32,761,664	\$35,160,601	\$43,521,836	\$8,361,235	23.8%
SCHOOL NUTRITION SERVICES	0.0	\$-239	\$0	\$0	\$0	\$0	0.0%
FACILITIES	6.0	\$604,876	\$838,775	\$884,574	\$865,210	(\$19,364)	(2.2%)
DEBT SERVICE & FUND TRANSFERS	0.0	\$7,104,146	\$7,914,089	\$11,388,846	\$12,040,440	\$651,594	5.7%
TECHNOLOGY	38.5	\$9,787,098	\$9,763,554	\$9,676,506	\$10,775,893	\$1,099,387	11.4%
<b>TOTAL</b>	<b>3,608.4</b>	<b>\$346,444,488</b>	<b>\$354,204,907</b>	<b>\$383,142,390</b>	<b>\$421,152,790</b>	<b>\$38,010,400</b>	<b>9.9%</b>

### FY 2025 FUNCTION SUMMARY - GENERAL FUND

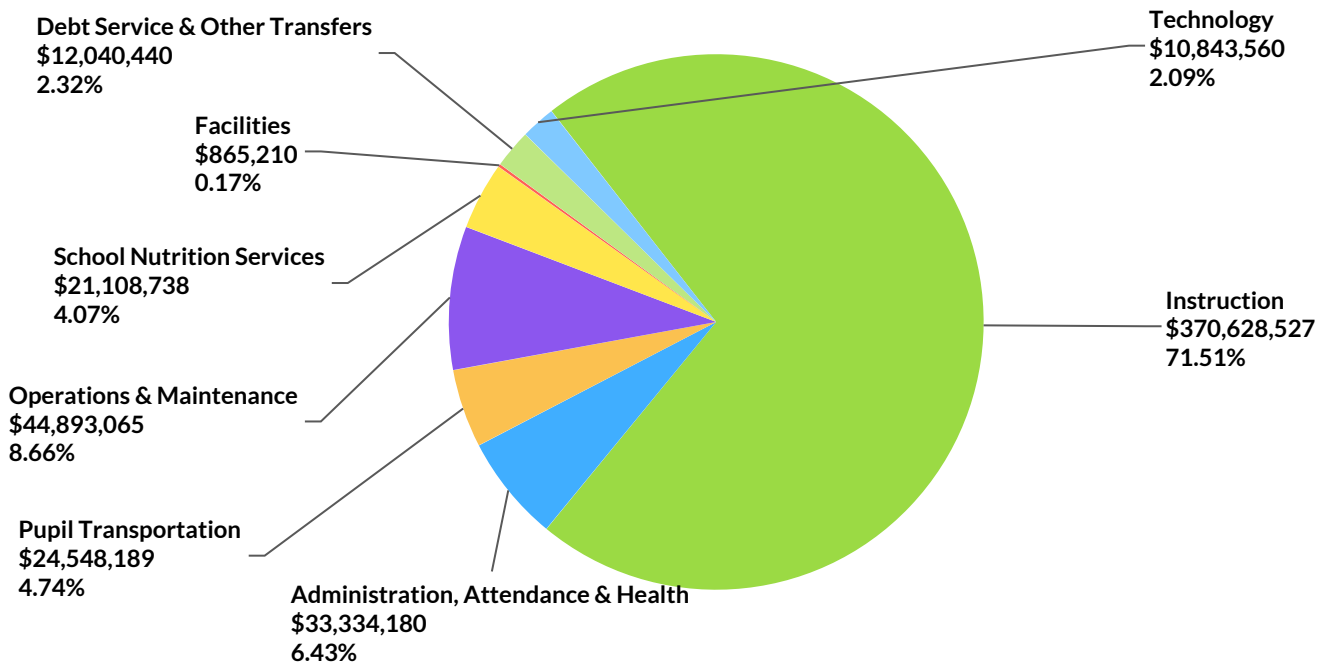


# RICHMOND PUBLIC SCHOOLS

## RICHMOND PUBLIC SCHOOLS 2024-25 BUDGET FUNCTION SUMMARY-ALL FUNDS

FUNCTION GROUP	FTE FY 2025	ACTUAL FY 2023	BUDGET FY 2023	BUDGET FY 2024	BUDGET FY 2025	\$ CHANGE	% CHANGE
INSTRUCTION	3,251.0	\$329,561,071	\$398,176,174	\$378,351,258	\$370,628,527	(\$7,722,731)	(2.0%)
ADMINISTRATION, ATTENDANCE & HEALTH	257.0	\$29,537,319	\$34,155,867	\$32,732,186	\$33,334,180	\$601,994	1.8%
PUPIL TRANSPORTATION	241.0	\$34,710,398	\$20,135,299	\$23,073,545	\$24,548,189	\$1,474,644	6.4%
OPERATIONS & MAINTENANCE	322.0	\$37,626,609	\$40,788,969	\$37,011,252	\$44,893,065	\$7,881,813	21.3%
SCHOOL NUTRITION SERVICES	139.0	\$17,151,521	\$20,077,104	\$20,673,958	\$21,108,738	\$434,780	2.1%
FACILITIES	6.0	\$8,723,051	\$8,738,775	\$3,784,574	\$865,210	(\$2,919,364)	(77.1%)
DEBT SERVICE & FUND TRANSFERS	-	\$7,104,146	\$7,914,089	\$11,388,846	\$12,040,440	\$651,594	5.7%
TECHNOLOGY	39.0	\$14,631,882	\$25,309,389	\$10,944,173	\$10,843,560	(\$100,613)	(0.9%)
<b>TOTAL</b>	<b>4,255</b>	<b>479,045,997</b>	<b>555,295,666</b>	<b>517,959,792</b>	<b>518,261,909</b>	<b>302,117</b>	<b>0.1%</b>

### FY 2025 FUNCTION SUMMARY - ALL FUNDS



# PERSONNEL COMPLEMENT





# PERSONNEL COMPLEMENT

GENERAL FUND SUMMARY BY AGENCY	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
13th District Court Services Unit	1.00	1.00	1.00	1.00
Animal Care and Control	25.00	20.50	22.63	28.63
Budget and Strategic Planning	13.00	15.00	17.00	17.00
Chief Administrative Offices	10.00	4.00	10.00	11.00
Citizen Service and Response	28.00	20.00	22.00	28.00
City Assessor	37.00	37.00	37.00	37.00
City Attorney	30.76	30.76	37.76	39.50
City Auditor	13.00	12.00	12.00	12.00
City Clerk	8.00	7.00	7.00	7.00
City Council	18.00	18.00	18.00	19.00
City Treasurer	2.00	2.00	2.00	2.00
Council Chief of Staff	11.00	11.00	17.00	16.00
Department of Emergency Communications	46.00	36.00	44.00	45.35
Economic Development	18.00	17.00	15.00	16.00
Finance	113.00	97.00	112.00	147.00
Fire and Emergency Services	438.00	421.00	434.00	434.00
General Registrar	16.96	15.30	19.64	21.64
General Services	–	–	–	7.00
Housing and Community Development	8.42	9.47	8.62	10.97
Human Resources	50.50	39.50	48.00	50.00
Inspector General	4.00	7.00	7.00	7.00
Judiciary - Adult Drug Court	7.00	7.00	7.00	7.00
Judiciary - Commonwealth Attorney	63.00	64.00	65.00	66.80
Judiciary - Circuit Court	54.00	51.00	53.50	54.00
Justice Services	132.00	108.00	110.50	116.00
Juvenile and Domestic Relations Court	1.00	1.00	1.00	1.00
Library	87.50	67.50	72.50	83.50
Mayor's Office	9.00	10.00	11.00	11.00
Minority Business Development	9.00	6.00	6.00	6.00
Neighborhood & Community Services	16.00	17.00	19.00	33.50
Office of Community Wealth Building	20.00	35.00	36.00	35.00
Office of Intergovernmental Affairs	–	–	1.00	1.00
Office of Strategic Communications & Civic Engagement	–	6.00	24.00	23.00
Office of Sustainability	–	4.00	6.00	8.00
Parks, Recreation, and Community Facilities	201.48	165.68	182.20	212.23
Planning and Development Review	123.50	122.88	131.88	131.50
Police	881.50	823.50	830.50	830.50
Press Secretary	–	–	–	–
Procurement Services	17.00	15.00	24.00	29.00
Public Works	238.60	151.33	190.43	181.93
Sheriff and Jail	464.00	369.53	383.06	383.73
Social Services	481.30	320.30	345.30	362.80
<b>Total General Fund</b>	<b>3,697.52</b>	<b>3,165.25</b>	<b>3,391.52</b>	<b>3,534.58</b>

# PERSONNEL COMPLEMENT

## SUMMARY BY FUND AND AGENCY

<b>CAPITAL IMPROVEMENT BY AGENCY</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Parks, Recreation, & Community Facilities	3.50	3.50	—	—
Public Works	9.55	5.50	—	—
<b>Total Capital Budget Fund</b>	<b>13.05</b>	<b>9.00</b>	<b>—</b>	<b>—</b>
<b>ENTERPRISE FUND BY AGENCY</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Parks & Recreation - Cemeteries	25.00	17.00	16.00	16.00
Department of Public Utilities*	772.04	593.04	787.74	787.65
Public Works - Parking Management	12.00	11.00	12.00	12.00
<b>Total Enterprise Fund</b>	<b>809.04</b>	<b>621.04</b>	<b>815.74</b>	<b>815.65</b>
<b>INTERNAL SERVICES FUND BY AGENCY</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Public Works - Fleet Management	55.00	50.00	51.00	50.00
Risk Management	4.00	4.00	4.00	4.00
Department of Information Technology	95.00	83.00	90.00	92.00
Department of Emergency Communications - Radio Shop	5.00	6.20	7.00	8.00
<b>Total Internal Services Fund</b>	<b>159.00</b>	<b>143.20</b>	<b>152.00</b>	<b>154.00</b>
<b>SPECIAL FUND BY AGENCY</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
City Attorney	4.50	4.50	4.50	4.50
Department of Emergency Communications	74.00	68.95	67.00	67.65
Economic Development	—	—	—	1.00
Fire & Emergency Services	—	—	—	77.00
Housing & Community Development	9.58	9.53	9.38	9.03
Judiciary - Adult Drug Court	1.00	1.00	1.00	1.00
Judiciary - Commonwealth Attorney	11.80	11.80	11.00	11.00
Justice Services	23.50	24.00	24.00	26.00
Office of Community Wealth Building	14.00	5.00	—	—
Parks, Recreation, & Community Facilities	2.95	2.25	2.00	2.00
Planning & Development Review	0.50	0.12	0.12	0.50
Public Works	238.05	165.32	208.57	235.07
Richmond Police Department	—	—	1.00	1.00
Richmond Public Library	1.00	1.00	1.00	1.00
Richmond Retirement System	11.75	11.75	11.75	9.75
Sheriff and Jail	2.00	1.00	3.00	3.00
Social Services	7.00	7.00	7.00	6.00
<b>Total Special Fund</b>	<b>401.63</b>	<b>313.22</b>	<b>351.32</b>	<b>455.50</b>

\*Total staffing for the Department of Public Utilities includes positions staffed, but not funded, within the Department of Procurement Services and City Attorney's Office.

# PERSONNEL COMPLEMENT

## SUMMARY BY FUND AND AGENCY (CONTINUED)

OTHER FUNDS SUMMARY	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Capital Improvement Funds	13.05	9.00	–	–
Enterprise Funds	37.00	28.00	28.00	28.00
Enterprise Funds - Public Utilities	772.04	593.04	787.74	787.65
Internal Service Funds	159.00	143.20	152.00	154.00
Special Funds	401.63	313.22	351.32	455.50
<b>Total Other Funds</b>	<b>1,382.72</b>	<b>1,086.46</b>	<b>1,319.06</b>	<b>1,425.15</b>
<b>Total All Positions Except Schools</b>	<b>5,076.37</b>	<b>4,783.98</b>	<b>4,484.31</b>	<b>4,816.67</b>
<b>Total School Board</b>	<b>3,418.80</b>	<b>3,459.90</b>	<b>3,480.50</b>	<b>3,608.40</b>
<b>Total All Positions - All Funds</b>	<b>8,495.17</b>	<b>8,243.88</b>	<b>7,964.81</b>	<b>8,425.07</b>

# CAPITAL IMPROVEMENT PROGRAM



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# CAPITAL IMPROVEMENT PROGRAM OVERVIEW & FUNDING SOURCES





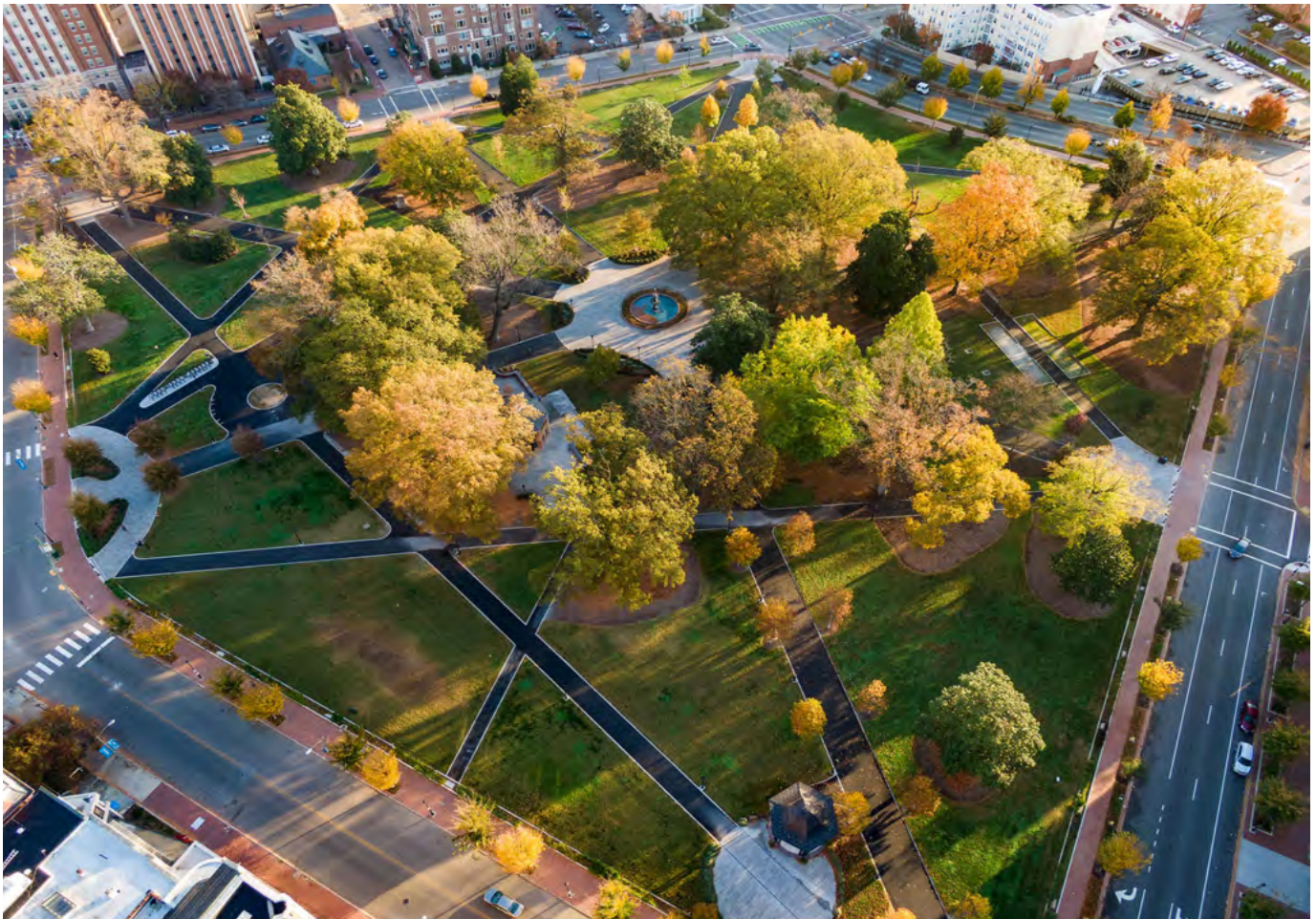
# CAPITAL IMPROVEMENT PROGRAM

## BACKGROUND

The City continues to emphasize the importance of addressing its infrastructure needs while also investing in neighborhood projects and improvements. The Capital Improvement Program (CIP) is used to invest in and develop capital projects strategically. A project that is included in the 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, a project should cost more than \$100,000 and must have an expected useful life greater than the life-span of any debt used to fund the project. Projects include improvements to roadways, sidewalks, and bikeways; improvements to neighborhood parks, libraries, and recreational facilities; construction and major renovations of schools and other City facilities; economic development activities; acquisition of property; 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.

In line with good fiscal planning and charter requirements, the city uses a long-range planning process to develop a five-year CIP. Each capital project included in the five-year program has been recommended 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 the 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 amount increased or decreased. Therefore, a detailed analysis is conducted each year to ensure that the appropriate levels of spending and types of spending by project are understood and captured in the CIP.



*Aerial view of Monroe Park.*



# CAPITAL IMPROVEMENT PROGRAM

## 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;
- Identify and develop capital needs based on citizen, legislative, and administrative priorities and regional issues;
- Recommend a CIP that completes existing projects and appropriately funds new projects or costs within available funding levels;
- Continue fiscal processes to require that pay-as-you-go revenues or other bond facilities are budgeted in a manner that maximizes their use first;
- Ensure 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.



*Main Street Station.*

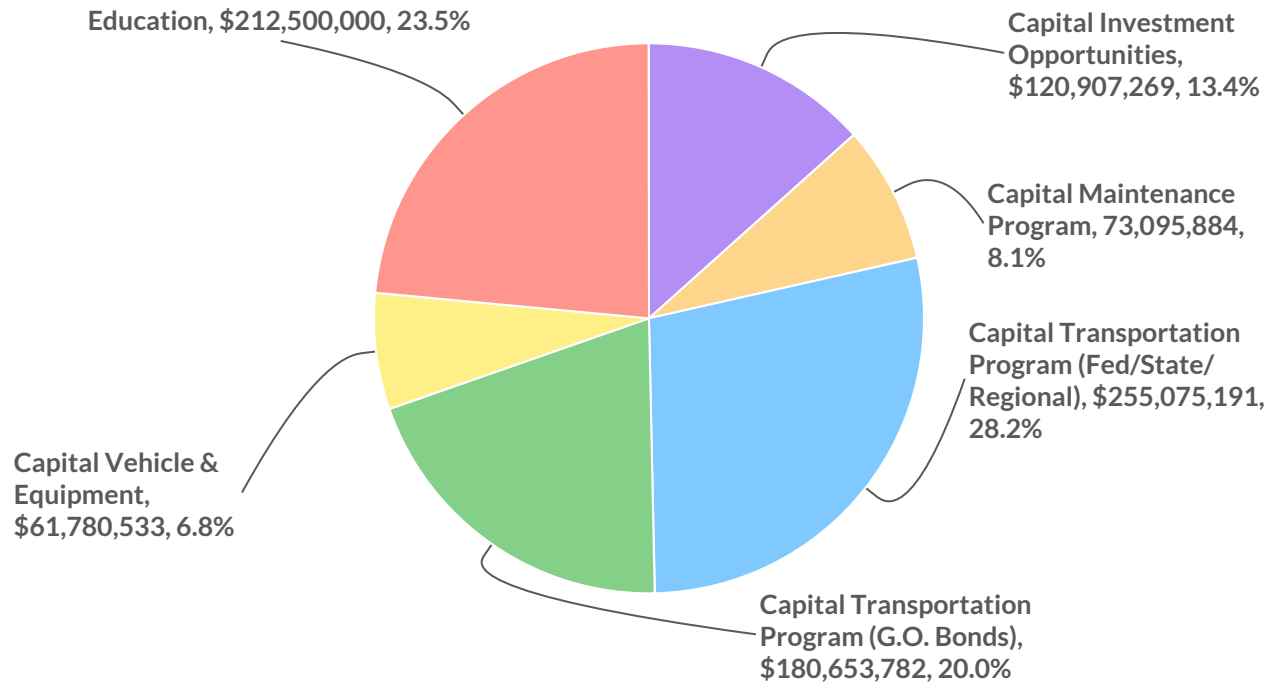


# CAPITAL IMPROVEMENT PROGRAM

## SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

The Proposed General Fund CIP totals \$904.0 million for FY 2025 - 2029. Of that amount, \$157.9 million is included in Fiscal Year 2025.

### FY 2025 - 2029 Proposed Capital Improvement Plan: Funding by Category



The city's top priorities of schools and roads are recommended to receive 71.7 percent of the proposed funding. Funding for school modernization, maintenance, and new construction is funded at \$212.5 million. Transportation infrastructure is funded at \$435.7 million. This includes funding for complete streets at \$105.0 million; construction of the Fall Line Trail at \$58.4 million; major bridge improvements at \$18.9 million; and improvements to major thoroughfares such as Hull Street funded at \$50.0 million. Funding for capital investment opportunities including affordable housing development, redevelopment of Creighton Court, and the Shockoe Project, totals \$120.9 million. Maintenance of city facilities totals \$73.1 million, and maintenance and replacement of the city's fleet totals \$61.8 million.

## DEBT MANAGEMENT POLICIES

A key component of the CIP is the availability of debt capacity to finance CIP projects. A review of the city's debt management policies resulted in a request to City Council to revise the policy. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the revisions to the policies recently adopted:

- The amount of tax supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools plus the non-local portion of the recurring special funds for Street Maintenance.
- The City will not incur tax supported general obligation debt in excess of three and three-quarter percent (3.75%) of its total taxable assessed values;
- Tax supported general obligation debt will be structured in a manner such that not less than 60% of the outstanding debt will be retired in 10 years;
- The City will issue debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years; and,
- The City will strive to provide cash funding for a portion of the five-year CIP.

As part of the debt management policy update, several 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 2025 - FY 2029 Capital Improvement Program is within each of the limitations described above.

# CAPITAL IMPROVEMENT PROGRAM

## FUNDING THE CAPITAL IMPROVEMENT PROGRAM

Funding Source	Description
General Obligation 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 is referred to as general obligation or G.O. bonds. Other self-supported debt, which is typically issued for utilities and communications projects, is intended to be repaid from revenue derived from other sources, such as fees or user charges.
Special Revenue Funds	These are direct cash contributions to specific CIP projects directly related to the special fund.
Transportation Alternative Program (TAP)	These are federal funds allocated on a competitive basis by the Commonwealth for projects related to pedestrian, bike, trails, historical and scenic improvements to the transportation network. Funding requires a local 20 percent match.
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	This is a 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 Environmental Protection Agency (EPA). These funds are budgeted for specific projects through the federally-mandated regional Metropolitan Planning Organization or MPO.
Highway Safety Improvement Program (HSIP)	This is a core federal-aid program with the purpose to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned roads and roads on tribal land. The HSIP requires a data-driven, strategic approach to improving highway safety on all public roads with a focus on performance.
State of Good Repair (SGR)	This program provides funding for deteriorated pavements and Poor Condition -- structurally deficient (SD) -- bridges owned or maintained by the Virginia Department of Transportation (VDOT) and/or localities, as approved by the Commonwealth Transportation Board (CTB).
Smart Scale	SMART SCALE is a statewide program that distributes funding based on a transparent and objective evaluation of projects that determines how effectively they help the state achieve its transportation goals.
Central Virginia Transportation Authority (CVTA)	The Central Virginia Transportation Authority is an authority in central Virginia established by House Bill 1541, passed in 2020, that provides new funding opportunities for priority transportation investments across the region. The Authority will administer transportation funding generated through the imposition of an additional regional 0.7 percent sales and use tax (revenue collection begins October 2020) and a wholesale gas tax of 7.6 cents per gallon of gasoline and 7.7 cents per gallon of diesel fuel (revenue collection begins July 2020). CVTA funding can be allocated for regional, local or Greater Richmond Transit Company (GRTC) projects.
Revenue Sharing	The Revenue Sharing Program provides additional funding for use by a county, city, or town to construct, reconstruct, improve or maintain the highway systems within such county, city, or town and for eligible rural additions in certain counties of the Commonwealth. Locality funds are matched, dollar for dollar, that have state funds, with statutory limitations on the amount of state funds authorized per locality.
MPO RSTP	Regional Surface Transportation Program (RSTP) funds are provided to Metropolitan Planning Organizations.
Pay-As-You-Go-Funds (Cash)	This is revenue allocated as a direct cash contribution.
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.

# CAPITAL IMPROVEMENT PROGRAM

## PROJECT CATEGORY DESCRIPTIONS

Category	Description
<b>General Fund Supported Projects:</b>	
Capital Planning Projects	This project provides funding for advanced planning and design of future capital projects.
Capital Investment Opportunities	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, resulting in improved quality of life, cultural enrichment, and increased tourism.
Capital Maintenance Program	Improve the City's public buildings infrastructure by providing adequate maintenance and construction of new and updated facilities.
Capital Transportation Program (Federal/State/Regional funding)	Improve the City's roadway infrastructure system and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This encompasses improvements to primary and secondary vehicular passageways, bridges, sidewalks, street lighting, signalization, safety, and other street and highway-related projects. These projects are funded primarily by federal and state transportation grants.
Capital Transportation Program (G.O. Bond funding)	Improve the City's roadway infrastructure system and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This encompasses improvements to primary and secondary vehicular passageways, bridges, sidewalks, street lighting, signalization, safety, and other street and highway-related projects. These projects are funded primarily by general obligation bond (G.O. bond) debt.
Capital Vehicle & Equipment	Upgrade and maintain the City's vehicular inventory by providing funding for the purchase and maintenance of new and existing vehicles and related equipment.
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 includes construction projects to improve, replace, or build new elementary, middle, and high school facilities. Related funds for the acquisition of property and designs are also included.
<b>Non-General Fund (Utility) Supported Projects:</b>	
Gas Utility	Improve the gas infrastructure system and perpetuate economic vitality.
Stormwater Utility	Improve the stormwater infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning, and drainage studies, in neighborhoods citywide.
Wastewater Utility	Improve the wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.
Water Utility	Improve the water infrastructure and perpetuate economic vitality.

# CAPITAL IMPROVEMENT PROGRAM

## PROJECT INFORMATION

Category	Description
<b>Capital Improvement Funding Breakdowns</b>	
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 proposed 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 proposed year and the four planned years.
<b>Project Pages</b>	
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 (Education, Capital Investment Opportunities, etc.).
Department	Identifies the City department that functions as the key liaison for the project.
Location	Identifies the physical location of the project by council district. For generalized projects impacting multiple or all council districts, the location is identified as <b>Citywide (CW)</b> .
Priority Area	Identifies which priority area(s) the project supports. These include: 1.) Adult and Youth Education / Strong Futures for Children, Adults, and Families; 2.) Public Safety, Health, and Wellness / Safe Neighborhoods; 3.) Economic Empowerment / Planned Growth, Economic Progress, and Affordable Housing and Responsive, Accountable, and Innovative Government; 4.) Efficient and High-Quality Service Delivery; and 5.) Vibrant, Inclusive, and Mobile Communities.
Award (#) Number	Financial account used to track project expenditures.
Project (#) Number	Financial account used to track project expenditures.
Description & Scope	Provides a brief and informative description of the project.
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.
Funding Sources	Indicates the type of funding source for the project (G.O. Bonds, Federal, etc.).
Financial Summary	The financial summary provides detailed information on the amounts appropriated for the project. This section is detailed below.
<b>Financial Summary - Project Pages</b>	
FY 2025 Proposed	Indicates the proposed amounts for the project. Amounts listed in FY 2026 - FY 2029 are planned amounts for the project in the upcoming years.
FY 2024 Adopted	Indicates amounts that were approved for the project when the budget was authorized in the previous fiscal year.
Change	Calculates the difference between funding in the FY 2025 Proposed CIP and the FY 2024 Adopted CIP.
Operating Budget Impact	Indicates an ongoing 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's funding as of December 31, 2023.
Remaining Need	Indicates the additional amount of capital funding needed to complete the project beyond the prior year funding, and the sum of the five-year Adopted funding.
FY 2025 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)	This is a placeholder that is 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 2025 budget year or the out-years of the five-year CIP.



# CAPITAL IMPROVEMENT PROGRAM

## OPERATING IMPACT OF MAJOR CIP PROJECTS

The departments are requested to assess the impact new projects may have on future operating costs. Not all projects have quantifiable measurements even if greater efficiency or effectiveness is the expected result. Also, some projects may be undertaken due to the need for enhanced health and/or safety factors. 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.



*View of the Downtown Expressway from the Canal Walk.*

# CAPITAL IMPROVEMENT PROGRAM

## COMPLETED PROJECTS OVERVIEW

This section provides an overview of the capital projects that have been completed between the 3<sup>rd</sup> quarter of Fiscal Year 2023 and the 2<sup>nd</sup> quarter of Fiscal Year 2024, and as a result, have been removed from the active projects listing over the past year.

## HIGHLIGHTED PROJECTS

**Universal Access** - The department of Parks, Recreation, and Community Facilities completed an ADA-compliant river access ramp at the Huguenot Flatwater park. Prior to construction, there was only one ADA-compliant river accessway, located at Reedy Creek. Construction of this ramp connected the upper 4 miles of the James River with ADA-compliant access at both ends.



*Universal Access project, before (left) and after (right) construction.*

Completed/Closed Projects March 2023 - March 2024		
Project Name	District	Description
730 Building - DJS/ADC Renovations	CW	Renovated the 730 Building (located at 730 East Broad Street) for use by the Department of Justice Services and the Adult Drug Court.
Blackwell Playground Upgrades	8	Improved and upgraded the neighborhood playground (also known as the Charlie Sydnor Playground) in the Blackwell community.
Broad Street Streetscape	1	Provided streetscape improvements such as ornamental lights, brick sidewalks, landscaping and other amenities to the Broad Street corridor from Laurel Street to Hamilton Street.
Historic Fulton Community Memorial Park	7	Developed a park dedicated to the memory of the historic Fulton Bottom neighborhood.
Mary Munford Elementary Pedestrian Safety Improvements	1	Installed school flasher assemblies on both Cary Street and Grove Avenue, and a stamped asphalt crosswalk at the intersection of Grove Avenue and Commonwealth Avenue.
Oak Grove Elementary School Pedestrian Safety Improvements	8	Includes construction of a traffic circle, speed tables, ADA ramps, and sidewalk widening at various intersections near Oak Grove Elementary School.
Powhatan Community Center	7	Provided upgrades and enhancements to the existing facility.
Richmond Signal System Phase III	CW	Installed traffic monitoring equipment at intersections throughout the city, including traffic monitoring cameras and traffic signal controllers.
Riverfront Plan Implementation	CW	Funded the design of the Richmond Riverfront Plan.
Traffic Signal Visibility Improvement - Citywide Pedestal Pole to Mast Arm Signal Upgrades	CW	Replaced pedestal pole traffic signals with mast arm designs where the signal indications are over the lane rather than on the side of the street.
Transportation Projects	CW	Completed various paving projects throughout the city.
Universal Access	4	Constructed an ADA-compliant access ramp at the Huguenot Flatwater park.

*\*Citywide (CW) refers to capital projects with a project area encompassing more than one Council District, or projects that address a citywide issue, such as traffic control signal replacement.*



# CAPITAL IMPROVEMENT PROGRAM

FY 2025 - 2029 Capital Improvement Program Funding Sources: All Funds Summary						
All Funds	Proposed	Planned				TOTAL
Sources of Funds	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Bonds	193,412,758	200,804,303	175,806,931	142,867,114	313,441,531	1,026,332,637
Pay-As-You-Go (Cash)	194,459,316	92,582,923	83,241,281	78,043,944	85,928,739	534,256,203
Prior Year Appropriations	7,904,212	–	–	–	–	7,904,212
Other	64,467,539	71,944,303	36,455,951	52,709,828	54,678,014	280,255,635
<b>Total: All Funds</b>	<b>460,243,826</b>	<b>365,331,529</b>	<b>295,504,163</b>	<b>273,620,886</b>	<b>454,048,284</b>	<b>1,848,748,688</b>

FY 2025 - 2029 Capital Improvement Program Funding Sources: General Fund and Non-General Fund Summary						
General Fund	Proposed	Planned				TOTAL
Sources of Funds	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
General Obligation Bonds	96,417,470	93,818,059	71,719,201	58,659,000	254,386,270	575,000,000
Pay-As-You-Go (Cash)	11,500,000	15,627,533	12,586,976	10,566,024	13,000,000	63,280,533
Prior Year Appropriations	7,904,212	–	–	–	–	7,904,212
Federal/State/Regional Transportation Funds	42,039,818	71,944,303	36,455,951	52,709,828	54,678,014	257,827,914
<b>Total - General Fund Capital Funding</b>	<b>157,861,500</b>	<b>181,389,895</b>	<b>120,762,128</b>	<b>121,934,852</b>	<b>322,064,284</b>	<b>904,012,659</b>
Non-General Fund	Proposed	Planned				TOTAL
Sources of Funds	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Utility Revenue Bonds	73,804,186	71,861,244	75,312,730	63,058,114	42,680,261	326,716,535
General Obligation Bonds (Stormwater)	23,191,102	35,125,000	28,775,000	21,150,000	16,375,000	124,616,102
DEQ/Virginia Resource Authority Funds	22,427,721	–	–	–	–	22,427,721
Pay-As-You-Go (Cash)	182,959,316	76,955,390	70,654,305	67,477,920	72,928,739	470,975,670
<b>Total - Non-General Fund Capital Funding</b>	<b>302,382,326</b>	<b>183,941,634</b>	<b>174,742,035</b>	<b>151,686,034</b>	<b>131,984,000</b>	<b>944,736,029</b>
<b>Grand Total: All Capital Funding</b>	<b>460,243,826</b>	<b>365,331,529</b>	<b>295,504,163</b>	<b>273,620,886</b>	<b>454,048,284</b>	<b>1,848,748,688</b>

# CAPITAL IMPROVEMENT PROGRAM

FY 2025 - 2029 Capital Improvement Program Funding Sources Detail						
General Fund	Proposed	Planned				
Sources of Funds	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
<b>Bonds &amp; Short-Term Debt</b>						
General Obligation Bonds	96,417,470	93,818,059	71,719,201	58,659,000	254,386,270	575,000,000
<b>Subtotal: Bonds</b>	<b>96,417,470</b>	<b>93,818,059</b>	<b>71,719,201</b>	<b>58,659,000</b>	<b>254,386,270</b>	<b>575,000,000</b>
<b>Pay-As-You-Go (Cash)</b>						
Pay-As-You-Go (Cash)	11,500,000	15,627,533	12,586,976	10,566,024	13,000,000	63,280,533
<b>Subtotal: Other Pay-As-You-Go Sources</b>	<b>11,500,000</b>	<b>15,627,533</b>	<b>12,586,976</b>	<b>10,566,024</b>	<b>13,000,000</b>	<b>63,280,533</b>
<b>Federal/State/Regional Transportation Funds</b>						
Central Virginia Transportation Authority (CVTA)	6,500,000	17,035,303	20,084,951	15,042,828	21,106,014	79,769,096
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	6,236,000	—	—	—	—	6,236,000
Federal - Other	3,770,000	2,328,000	—	—	—	6,098,000
Highway Safety Improvement Program (HSIP)	8,444,502	14,428,000	749,000	—	—	23,621,502
Metropolitan Planning Organization - Regional Surface Transportation Program (MPO RSTP)	4,722,139	9,724,000	—	—	—	14,446,139
Revenue Reduction - State	(422,214)	—	—	—	—	(422,214)
Revenue Reduction - TAP	(309,000)	—	—	—	—	(309,000)
Revenue Sharing	2,091,391	349,000	—	—	—	2,440,391
Smart Scale	9,584,000	27,268,000	15,622,000	37,667,000	33,572,000	123,713,000
State of Good Repair (SGR)	1,423,000	812,000	—	—	—	2,235,000
<b>Subtotal: Federal/State/Regional Transportation Funds</b>	<b>42,039,818</b>	<b>71,944,303</b>	<b>36,455,951</b>	<b>52,709,828</b>	<b>54,678,014</b>	<b>257,827,914</b>
<b>Prior Year Appropriations</b>						
Stone Bistro	7,904,212	—	—	—	—	7,904,212
<b>Subtotal: Prior Year Appropriations</b>	<b>7,904,212</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7,904,212</b>
<b>Total: General Fund Capital Funding</b>	<b>157,861,500</b>	<b>181,389,895</b>	<b>120,762,128</b>	<b>121,934,852</b>	<b>322,064,284</b>	<b>904,012,659</b>
<b>Non-General Fund</b>						
	<b>Proposed</b>	<b>Planned</b>				
<b>Non-General Fund Supported Sources</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>TOTAL</b>
Utility Revenue Bonds	73,804,186	71,861,244	75,312,730	63,058,114	42,680,261	326,716,535
General Obligation Bonds (Stormwater)	23,191,102	35,125,000	28,775,000	21,150,000	16,375,000	124,616,102
DEQ/Virginia Resource Authority Funds	22,427,721	—	—	—	—	22,427,721
Pay-As-You-Go (Cash)	182,959,316	76,955,390	70,654,305	67,477,920	72,928,739	470,975,670
<b>Total: Non-General Fund Capital Funding</b>	<b>302,382,326</b>	<b>183,941,634</b>	<b>174,742,035</b>	<b>151,686,034</b>	<b>131,984,000</b>	<b>944,736,029</b>
<b>Grand Total: All Capital Funding</b>	<b>460,243,826</b>	<b>365,331,529</b>	<b>295,504,163</b>	<b>273,620,886</b>	<b>454,048,284</b>	<b>1,848,748,688</b>



# CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program: FY 2025 Uses of Funds		
Project Title	Page	FY 2025 Proposed
<b>General Fund</b>		
<b>Capital Investment Opportunities</b>		
Brown's Island Improvements	<a href="#">22</a>	4,000,000
Creighton Court Redevelopment	<a href="#">23</a>	5,048,695
Diamond District Infrastructure - Phase I	<a href="#">24</a>	7,904,212
Equitable Affordable Housing Program	<a href="#">25</a>	10,000,000
Fire Training Facility and Burn Tower Upgrades	<a href="#">26</a>	450,000
Parks Improvement Projects	<a href="#">28</a>	1,500,000
Percent for Art	<a href="#">29</a>	250,000
Revenue Administration System Replacement	<a href="#">30</a>	1,700,000
The Shockoe Project	<a href="#">31</a>	13,000,000
<b>Subtotal: Capital Investment Opportunities</b>		<b>43,852,907</b>
<b>Capital Maintenance Program</b>		
Floodwall and Levee System Maintenance	<a href="#">33</a>	6,150,000
Generalized Capital Maintenance Program	<a href="#">34</a>	13,952,384
<b>Subtotal: Capital Maintenance Program</b>		<b>20,102,384</b>
<b>Capital Transportation Program (Federal/State/Regional Funds)</b>		
Automated Traffic Signal Performance Measures (ATSPM)	<a href="#">37</a>	5,936,000
Chimborazo Park Sidewalk Improvements	<a href="#">39</a>	198,000
Commerce Road Improvement Project	<a href="#">41</a>	6,279,139
Fall Line Trail - Commerce Road (Phase I)	<a href="#">44</a>	1,695,000
Fall Line Trail - Southern Section to Chesterfield County Connection	<a href="#">46</a>	2,989,000
Fall Line Trail - Transit Improvements over Manchester Bridge	<a href="#">47</a>	1,500,000
Hull Street at 29 <sup>th</sup> Street - Pedestrian Hybrid Beacon Installation	<a href="#">50</a>	100,000
Hull Street Improvements Phase I: Hey Road to Warwick Road	<a href="#">51</a>	6,168,502
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	<a href="#">52</a>	658,000
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	<a href="#">53</a>	1,213,000
Hull Street over Manchester Canal Bridge Replacement	<a href="#">54</a>	530,000
Jahnke Road Improvements: Blakemore Road to Forest Hill Avenue	<a href="#">56</a>	3,000,000
James River Branch Trail	<a href="#">57</a>	(422,214)
Lynhaven Avenue over Broad Rock Creek Bridge Replacement	<a href="#">57</a>	893,000
Richmond Highway Improvements - Phase II	<a href="#">61</a>	3,231,000
Richmond Signal System - Phase IV	<a href="#">62</a>	300,000
Riverfront/Orleans BRT Streetscape Improvements	<a href="#">63</a>	657,000
Scott's Addition BRT Streetscape Improvements	<a href="#">64</a>	12,000
Shockoe Bottom BRT Streetscape Improvements	<a href="#">65</a>	850,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	<a href="#">66</a>	2,150,000
Systemic Safety Improvements at Signal-Controlled Intersections	<a href="#">67</a>	509,000
Systemic Safety Improvements at Stop-Controlled Intersections	<a href="#">68</a>	306,000
Systemic Safety Improvements for Left Turn Lane Hardening	<a href="#">69</a>	111,000
<b>Subtotal: Capital Transportation Program (Federal/State/Regional Funds)</b>		<b>38,863,427</b>

# CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program: FY 2025 Uses of Funds		
Project Title	Page	FY 2025 Proposed
<b>Capital Transportation Program (G.O. Bond Funding)</b>		
Arthur Ashe Boulevard Bridge Replacement	<a href="#">71</a>	1,150,000
Bike Lanes - Boulevard Street Conversions	<a href="#">72</a>	1,350,000
Capital Trail/Canal Walk Connector to Brown's Island - Phase I	<a href="#">74</a>	(309,000)
Centralized Transit Signal Priority (TSP) and Emergency Vehicle Preemption (EVP)	<a href="#">75</a>	1,000,000
Cherokee Road Roadside Safety Improvements	<a href="#">76</a>	135,000
Complete Streets	<a href="#">77</a>	21,000,000
Government Road Slope Repair	<a href="#">78</a>	7,000,000
Hey Road Improvements	<a href="#">79</a>	2,130,782
Jefferson Avenue Improvements	<a href="#">81</a>	1,649,000
Laburnum Median Improvements	<a href="#">82</a>	700,000
Major Bridge Improvements Program	<a href="#">83</a>	2,850,000
Matching Funds for Federal/State Grants (VDOT)	<a href="#">84</a>	70,000
New Traffic Control Signals	<a href="#">85</a>	947,000
Nicholson Street Streetscape	<a href="#">86</a>	500,000
Richmond Fiber Optic Network System	<a href="#">87</a>	1,000,000
Safety Improvement Program Contingency Account	<a href="#">89</a>	70,000
Street Lighting - General	<a href="#">90</a>	300,000
Street Lighting - LED Conversion	<a href="#">91</a>	800,000
Street Lighting - LED Conversion	<a href="#">91</a>	200,000
<b>Subtotal: Capital Transportation Program (G.O. Bond Funding)</b>		<b>42,542,782</b>
<b>Capital Vehicle &amp; Equipment</b>		
Vehicle Replacement	<a href="#">94</a>	10,000,000
<b>Subtotal: Capital Vehicle &amp; Equipment</b>		<b>10,000,000</b>
<b>Education</b>		
School Capital Maintenance	<a href="#">97</a>	2,500,000
<b>Subtotal: Education</b>		<b>2,500,000</b>
<b>Total: General Fund</b>		<b>157,861,500</b>
<b>Non-General Fund</b>		
<b>Gas Utility</b>		
Gas Utility New Business	<a href="#">100</a>	500,000
Gas Utility System Replacement	<a href="#">101</a>	21,556,000
<b>Subtotal: Gas Utility</b>		<b>22,056,000</b>
<b>Stormwater Utility</b>		
Stormwater Facilities Improvements	<a href="#">102</a>	30,760,000
<b>Subtotal: Stormwater Utility</b>		<b>30,760,000</b>
<b>Wastewater Utility</b>		
Combined Sewer Overflow	<a href="#">103</a>	41,251,000
Sanitary Sewers	<a href="#">104</a>	89,147,000
Wastewater Treatment	<a href="#">105</a>	86,250,326
<b>Subtotal: Wastewater Utility</b>		<b>216,648,326</b>

# CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program: FY 2025 Uses of Funds		
Project Title	Page	FY 2025 Proposed
<b>Water Utility</b>		
Water Plant & Pumping Improvements	<a href="#">106</a>	3,142,000
Water Transmission Main Improvements	<a href="#">107</a>	5,916,000
Water Utility Distribution System Improvements	<a href="#">108</a>	23,860,000
<b>Subtotal: Water Utility</b>		<b>32,918,000</b>
<b>Total: Non-General Fund</b>		<b>302,382,326</b>
<b>Grand Total: FY 2025 Capital Improvement Program</b>		<b>460,243,826</b>

FY 2025 - 2029 Proposed Capital Improvement Program								
		Originally Planned	Proposed	Planned				
Project Title	Pg.	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
<b>General Fund Capital</b>								
<b>Capital Investment Opportunities</b>								
Brown's Island Improvements	<a href="#">22</a>	–	4,000,000	6,000,000	–	–	–	10,000,000
Creighton Court Redevelopment	<a href="#">23</a>	–	5,048,695	7,925,437	1,625,868	–	–	14,600,000
Diamond District Infrastructure - Phase I	<a href="#">24</a>	–	7,904,212	9,362,454	6,433,333	–	–	23,699,999
Equitable Affordable Housing Program	<a href="#">25</a>	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	–	40,000,000
Fire Training Facility and Burn Tower Upgrades	<a href="#">26</a>	–	450,000	–	–	–	–	450,000
John Marshall Courts Building Replacement	<a href="#">27</a>	–	–	–	–	–	4,607,270	4,607,270
Parks Improvement Projects	<a href="#">28</a>	–	1,500,000	–	–	–	–	1,500,000
Percent for Art	<a href="#">29</a>	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Revenue Administration System Replacement	<a href="#">30</a>	–	1,700,000	–	–	–	–	1,700,000
The Shockoe Project	<a href="#">31</a>	13,000,000	13,000,000	10,100,000	–	–	–	23,100,000
<b>Subtotal: Capital Investment Opportunities</b>		<b>23,250,000</b>	<b>43,852,907</b>	<b>43,637,891</b>	<b>18,309,201</b>	<b>10,250,000</b>	<b>4,857,270</b>	<b>120,907,269</b>
<b>Capital Maintenance Program</b>								
Floodwall and Levee System Maintenance	<a href="#">33</a>	8,000,000	6,150,000	–	–	–	–	6,150,000
Generalized Capital Maintenance Program	<a href="#">34</a>	13,952,384	13,952,384	12,514,500	14,540,000	13,939,000	12,000,000	66,945,884
<b>Subtotal: Capital Maintenance Program</b>		<b>21,952,384</b>	<b>20,102,384</b>	<b>12,514,500</b>	<b>14,540,000</b>	<b>13,939,000</b>	<b>12,000,000</b>	<b>73,095,884</b>
<b>Capital Transportation Program (Federal/State/Regional Funds)</b>								
Automated Traffic Signal Performance Measures (ATSPM)	<a href="#">37</a>	–	5,936,000	–	–	–	–	5,936,000
Broad Street Streetscape - Phase II with BRT Expansion	<a href="#">38</a>	–	–	1,000,000	1,500,000	12,152,000	12,152,000	26,804,000

# CAPITAL IMPROVEMENT PROGRAM

FY 2025 - 2029 Proposed Capital Improvement Program								
Project Title	Pg.	Originally Planned	Proposed	Planned				TOTAL
		FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Chimborazo Park Sidewalk Installations	<a href="#">39</a>	—	198,000	—	—	—	—	198,000
Clay Street Streetscape	<a href="#">40</a>	—	—	1,777,000	5,496,000	5,749,000	5,749,000	18,771,000
Commerce Road Improvement Project	<a href="#">41</a>	2,000,000	6,279,139	—	—	—	—	6,279,139
Deepwater Terminal Road Connector to Goodes Street	<a href="#">42</a>	—	—	—	—	—	1,000,000	1,000,000
Downtown Transfer Hub	<a href="#">43</a>	—	—	—	10,849	6,489,151	—	6,500,000
Fall Line Trail - Commerce Road (Phase I)	<a href="#">44</a>	2,679,860	1,695,000	5,760,860	624,013	—	—	8,079,873
Fall Line Trail - Commerce Road (Phase II)	<a href="#">45</a>	—	—	4,767,006	8,456,857	—	—	13,223,863
Fall Line Trail - Southern Section to Chesterfield County	<a href="#">46</a>	2,989,000	2,989,000	5,263,000	613,000	—	—	8,865,000
Fall Line Trail - Transit Improvements over Manchester Bridge	<a href="#">47</a>	—	1,500,000	—	—	13,904,000	12,809,000	28,213,000
Forest Hill Avenue Improvements - Phase II	<a href="#">48</a>	—	—	2,917,877	—	—	11,547,247	14,465,124
Gillies Creek Greenway - Phase I	<a href="#">49</a>	—	—	894,000	1,392,000	1,527,000	1,527,000	5,340,000
Hull Street at 29 <sup>th</sup> Street - Pedestrian Hybrid Beacon Installation	<a href="#">50</a>	—	100,000	—	—	—	—	100,000
Hull Street Improvements Phase I: Hey Road to Warwick Road	<a href="#">51</a>	—	6,168,502	7,242,000	—	—	—	13,410,502
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	<a href="#">52</a>	658,000	658,000	2,793,761	2,620,765	3,553,677	4,558,767	14,184,970
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	<a href="#">53</a>	1,213,000	1,213,000	9,724,000	—	—	2,000,000	12,937,000
Hull Street over Manchester Canal Bridge Replacement	<a href="#">54</a>	—	530,000	812,000	—	—	—	1,342,000
Hull Street Shared Use Path	<a href="#">55</a>	—	—	1,552,000	805,000	4,335,000	1,335,000	8,027,000
Jahnke Road Improvements: Blakemore Road to Forest Hill Avenue	<a href="#">56</a>	—	3,000,000	—	—	—	—	3,000,000
James River Branch Trail	<a href="#">57</a>	—	(422,214)	—	—	—	—	(422,214)

# CAPITAL IMPROVEMENT PROGRAM

FY 2025 - 2029 Proposed Capital Improvement Program								
Project Title	Pg.	Originally Planned	Proposed	Planned				TOTAL
		FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Lombardy Bridge over CSXT Bridge Replacement	<a href="#">58</a>	–	–	3,000,000	3,000,000	–	–	6,000,000
Lynhaven Avenue over Broad Rock Creek Bridge Replacement	<a href="#">59</a>	–	893,000	–	–	–	–	893,000
Manchester Connection	<a href="#">60</a>	–	–	2,372,467	2,372,467	–	–	4,744,934
Richmond Highway Improvements - Phase II	<a href="#">61</a>	1,231,000	3,231,000	5,834,000	3,360,000	–	–	12,425,000
Richmond Signal System - Phase IV	<a href="#">62</a>	300,000	300,000	300,000	–	–	–	600,000
Riverfront/Orleans BRT Streetscape Improvements	<a href="#">63</a>	657,000	657,000	600,000	–	–	–	1,257,000
Scott's Addition BRT Streetscape Improvements	<a href="#">64</a>	1,012,000	12,000	1,000,000	–	–	–	1,012,000
Shockoe Bottom BRT Streetscape Improvements	<a href="#">65</a>	850,000	850,000	2,772,000	–	–	–	3,622,000
Shockoe Valley Streets Improvement/I-95 Broad Street Area Improvements Project	<a href="#">66</a>	2,150,000	2,150,000	3,800,000	9,456,000	4,000,000	–	19,406,000
Systemic Safety Improvements at Signal-Controlled Intersections	<a href="#">67</a>	–	509,000	3,808,000	421,000	–	–	4,738,000
Systemic Safety Improvements at Stop-Controlled Intersections	<a href="#">68</a>	–	306,000	3,000,000	228,000	–	–	3,534,000
Systemic Safety Improvements at Left Turn Lane Hardening	<a href="#">69</a>	–	111,000	378,000	100,000	–	–	589,000
<b>Subtotal: Capital Transportation Program (Federal/State/Regional Funding)</b>		<b>15,739,860</b>	<b>38,863,427</b>	<b>71,367,971</b>	<b>40,455,951</b>	<b>51,709,828</b>	<b>52,678,014</b>	<b>255,075,191</b>
<b>Capital Transportation Program (G.O. Bond Funding)</b>								
Arthur Ashe Boulevard Bridge Replacement	<a href="#">71</a>	1,150,000	1,150,000	–	–	–	–	1,150,000
Bike Lanes - Boulevard Street Conversions	<a href="#">72</a>	1,350,000	1,350,000	500,000	500,000	500,000	500,000	3,350,000
Brookland Park Boulevard Streetscape Improvements	<a href="#">73</a>	–	–	–	–	1,600,000	500,000	2,100,000
Capital Trail/Canal Walk Connector to Brown's Island - Phase I	<a href="#">74</a>	–	(309,000)	500,000	500,000	–	909,000	1,600,000

# CAPITAL IMPROVEMENT PROGRAM

FY 2025 - 2029 Proposed Capital Improvement Program								
Project Title	Pg.	Originally Planned	Proposed	Planned				TOTAL
		FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Centralized Transit Signal Priority (TSP) and Emergency Vehicle Preemption (EVP)	<a href="#">75</a>	1,000,000	1,000,000	1,250,000	–	–	–	2,250,000
Cherokee Roadside Safety Improvements	<a href="#">76</a>	135,000	135,000	1,100,000	–	–	–	1,235,000
Complete Streets	<a href="#">77</a>	12,040,225	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	105,000,000
Government Road Slope Repair	<a href="#">78</a>	1,400,000	7,000,000	–	–	–	–	7,000,000
Hey Road Improvements	<a href="#">79</a>	2,130,782	2,130,782	300,000	300,000	400,000	5,000,000	8,130,782
Highland Grove/Dove Street Development	<a href="#">80</a>	1,841,000	–	1,841,000	–	–	–	1,841,000
Jefferson Avenue Improvements	<a href="#">81</a>	1,600,000	1,649,000	349,000	1,300,000	1,200,000	1,200,000	5,698,000
Laburnum Median Improvements	<a href="#">82</a>	700,000	700,000	375,000	–	–	–	1,075,000
Major Bridge Improvement Program	<a href="#">83</a>	2,000,000	2,850,000	4,000,000	4,000,000	4,000,000	4,000,000	18,850,000
Matching Funds for Federal/State Grants (VDOT)	<a href="#">84</a>	70,000	70,000	100,000	100,000	100,000	100,000	470,000
New Traffic Control Signals	<a href="#">85</a>	947,000	947,000	1,007,000	1,000,000	1,000,000	1,000,000	4,954,000
Nicholson Street Streetscape	<a href="#">86</a>	500,000	500,000	–	–	–	–	500,000
Richmond Fiber Optic Network System	<a href="#">87</a>	1,000,000	1,000,000	1,250,000	1,500,000	2,000,000	1,150,000	6,900,000
Richmond-Henrico Turnpike Roadway Improvement Project	<a href="#">88</a>	–	–	1,000,000	1,000,000	–	500,000	2,500,000
Safety Improvement Program Contingency Account	<a href="#">89</a>	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Street Lighting – General Projects	<a href="#">90</a>	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Lighting - LED Conversion	<a href="#">91</a>	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
Westhampton Area Improvements - Phase III	<a href="#">92</a>	200,000	200,000	–	–	–	–	200,000
<b>Subtotal: Capital Transportation Program (G.O. Bond Funding)</b>		<b>29,234,007</b>	<b>42,542,782</b>	<b>35,742,000</b>	<b>32,370,000</b>	<b>32,970,000</b>	<b>37,029,000</b>	<b>180,653,782</b>
<b>Capital Vehicle &amp; Equipment</b>								
Vehicle Replacement	<a href="#">94</a>	13,611,619	10,000,000	15,627,533	12,586,976	10,566,024	13,000,000	61,780,533
<b>Subtotal: Capital Vehicle &amp; Equipment</b>		<b>13,611,619</b>	<b>10,000,000</b>	<b>15,627,533</b>	<b>12,586,976</b>	<b>10,566,024</b>	<b>13,000,000</b>	<b>61,780,533</b>
<b>Education</b>								
School Capital Maintenance	<a href="#">97</a>	–	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
School Modernization	<a href="#">98</a>	–	–	–	–	–	200,000,000	200,000,000

# CAPITAL IMPROVEMENT PROGRAM

FY 2025 - 2029 Proposed Capital Improvement Program								
		Originally Planned	Proposed	Planned				
Project Title	Pg.	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
<b>Subtotal: Education</b>		—	2,500,000	2,500,000	2,500,000	2,500,000	202,500,000	212,500,000
<b>Total General Fund Capital</b>		103,787,870	157,861,500	181,389,895	120,762,128	121,934,852	322,064,284	904,012,659

Non-General Fund Capital								
<b>Gas Utility</b>								
Gas Utility New Business	<a href="#">100</a>	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
System Replacement	<a href="#">101</a>	20,515,000	21,556,000	22,581,000	22,895,000	23,755,000	24,840,000	115,627,000
<b>Subtotal: Gas Utility</b>		21,015,000	22,056,000	23,081,000	23,395,000	24,255,000	25,340,000	118,127,000
<b>Stormwater Utility</b>								
Stormwater Facilities Improvements	<a href="#">102</a>	35,890,000	30,760,000	36,375,000	30,025,000	23,025,000	19,500,000	139,685,000
<b>Subtotal: Stormwater</b>		35,890,000	30,760,000	36,375,000	30,025,000	23,025,000	19,500,000	139,685,000
<b>Wastewater Utility</b>								
Combined Sewer Overflow	<a href="#">103</a>	7,000,000	41,251,000	3,795,000	1,737,000	540,000	2,400,000	49,723,000
Sanitary Sewer Upgrade	<a href="#">104</a>	55,262,000	89,147,000	60,714,000	66,163,000	64,233,000	50,677,000	330,934,000
Wastewater Treatment	<a href="#">105</a>	23,749,000	86,250,326	30,499,651	12,840,035	6,840,034	2,374,000	138,804,046
<b>Subtotal: Wastewater</b>		86,011,000	216,648,326	95,008,651	80,740,035	71,613,034	55,451,000	519,461,046
<b>Water Utility</b>								
Water Plant & Pumping Improvements	<a href="#">106</a>	3,462,000	3,142,000	2,892,000	2,642,000	2,392,000	2,142,000	13,210,000
Water Transmission Main Improvements	<a href="#">107</a>	2,649,000	5,916,000	3,083,983	14,120,000	6,157,000	4,900,000	34,176,983
Water Utility Distribution System Improvements	<a href="#">108</a>	22,970,000	23,860,000	23,501,000	23,820,000	24,244,000	24,651,000	120,076,000
<b>Subtotal: Water Utility</b>		29,081,000	32,918,000	29,476,983	40,582,000	32,793,000	31,693,000	167,462,983
<b>Total Non-General Fund Capital</b>		171,997,000	302,382,326	183,941,634	174,742,035	151,686,034	131,984,000	944,736,029
<b>Total FY 2025 - FY 2029 Capital Improvement Program</b>		275,784,870	460,243,826	365,331,529	295,504,163	273,620,886	454,048,284	1,848,748,688

# CAPITAL INVESTMENT OPPORTUNITIES









# CAPITAL INVESTMENT OPPORTUNITIES

## DIAMOND DISTRICT INFRASTRUCTURE - PHASE I



<b>Category:</b>	Capital Investment Opportunities	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Economic Development	<b>Award #:</b>	New
<b>Location:</b>	2 <sup>nd</sup> District	<b>Project #:</b>	New

**Description & Scope:** Provide funding for public infrastructure within the Diamond District redevelopment project, including utilities, complete streets, and park space.

**History & Key Milestones:** This is a new project in the FY 2025 - 2029 CIP.

**Funding Sources(s):** Prior Year Appropriations, G.O. Bonds; FY 2025 Allocation - Prior Year Appropriations (\$7.9 million)

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	7,904,212	9,362,454	6,433,333	—	—	23,699,999
FY 2024 Adopted	—	—	—	—	—	—	—
CHANGE	—	7,904,212	9,362,454	6,433,333	—	—	23,699,999

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	23,699,999
Prior Year Appropriation	—
Prior Year Available	—
FY 2025 Proposed	7,904,212
FY 2026 - 2029 Planned	15,795,787
Remaining Need	—
PLANNING/DESIGN	2,370,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	5,534,212
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>7,904,212</b>

Note: The distribution amounts shown are estimated and are subject to change.



# CAPITAL INVESTMENT OPPORTUNITIES

## EQUITABLE AFFORDABLE HOUSING PROGRAM



<b>Category:</b>	Capital Investment Opportunities	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Affordable Housing Trust Fund/Housing & Community Development	<b>Award #:</b>	501253
<b>Location:</b>	Citywide	<b>Project #:</b>	N/A

**Description & Scope:** Provide funding to support affordable housing development within the City of Richmond.

**History & Key Milestones:** This project was first established in FY 2024 and was originally named *Affordable Housing Projects*.

**Funding Sources(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	10,000,000	10,000,000	10,000,000	10,000,000	—	40,000,000
FY 2024 Adopted	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	—	40,000,000
CHANGE	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	50,000,000
Prior Year Appropriation	10,000,000
Prior Year Available	10,000,000
FY 2025 Proposed	10,000,000
FY 2026 - 2029 Planned	30,000,000
<b>Remaining Need</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	10,000,000
<b>TOTAL</b>	<b>10,000,000</b>

Note: The distribution amounts shown are estimated and are subject to change.



# CAPITAL INVESTMENT OPPORTUNITIES

## JOHN MARSHALL COURTS BUILDING REPLACEMENT



<b>Category:</b>	Capital Investment Opportunities	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	New

**Description & Scope:** Provide funding for the planning and design of a new John Marshall Courts building.

**History & Key Milestones:** This is a new project in the FY 2025 - 2029 CIP. The existing John Marshall Court facility has reached the end of its useful life cycle and has substantial deferred maintenance and physical security issues that are not feasible to address. Two potential city-owned sites were identified, and the Marshall Plaza site was selected for the new court building, once the Department of Social Services has vacated the property.

**Funding Source:** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	—	—	—	—	4,607,270	4,607,270
FY 2024 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	—	4,607,270	4,607,270

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	4,607,270
Prior Year Appropriation	—
Prior Year Available	—
FY 2025 Proposed	—
FY 2026 - 2029 Planned	4,607,270
Remaining Need	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

# CAPITAL INVESTMENT OPPORTUNITIES

## PARKS IMPROVEMENT PROJECTS



**Category:** Capital Investment Opportunities      **Priority Area:** Economic Empowerment  
**Department:** Parks & Recreation      **Award #:** 501240/501241  
**Location:** Citywide      **Project #:** Multiple

**Description & Scope:** Provide funding for improvement of parks throughout the city.

**History & Key Milestones:** This project was first established in FY 2024.

**Funding Source(s):** Pay-as-you-Go

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	1,500,000	—	—	—	—	1,500,000
FY 2024 Adopted	8,500,000	—	—	—	—	—	—
CHANGE	—	1,500,000	—	—	—	—	1,500,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	10,000,000
Prior Year Appropriation	8,500,000
Prior Year Available	8,438,590
FY 2025 Proposed	1,500,000
FY 2026 - 2029 Planned	—
<b>Remaining Need</b>	—
PLANNING/DESIGN	150,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,350,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>1,500,000</b>

Note: The distribution amounts shown are estimated and are subject to change.



# CAPITAL INVESTMENT OPPORTUNITIES

## PERCENT FOR ART



<b>Category:</b>	Capital Investment Opportunities	<b>Priority Area:</b>	Economic Empowerment
<b>Department:</b>	PDR, DPW, DPU, PRCF	<b>Award #:</b>	500328/501098
<b>Location:</b>	Citywide	<b>Project #:</b>	104689/101525

**Description & Scope:** Provide funding for the addition of public art throughout the city. The Percent for Art program ensures a dedicated stream of funding for Public Art, and strives to develop public art that reflects Richmond’s history and culture by commissioning inspiring artwork in a diversity of styles and media by regional, national, and international artists.

**History & Key Milestones:** In 1991, the Planning Commission, on the recommendation of City Council, appointed a Public Art Commission (PAC) to administer a Public Art Program. In January 1997, Council passed Ordinance 97-3-41, formalizing the Percent-for-the-Art process mandating its funding through the Capital Improvement budget. The Percent for Art Program is modeled after similar ordinances in 27 states and 350 cities nationwide. Since the inception of the Public Art Commission in 1991, 44 projects valued at \$1.43 million have been installed that need to be inventoried, assessed, and maintained on a regular basis. In 2018, the adopted Public Art Master Plan provided a vision for the future of public art in Richmond.

**Funding Source(s):** G.O. Bonds

## FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2024 Adopted	250,000	250,000	250,000	250,000	250,000	—	1,000,000
CHANGE	—	—	—	—	—	250,000	250,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Any operating impact will be determined during the planning phase of individual projects.						

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	4,750,644
Prior Year Appropriation	3,500,644
Prior Year Available	1,399,503
FY 2025 Proposed	250,000
FY 2026 - 2029 Planned	1,000,000
<b>Remaining Need</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>250,000</b>

Note: The distribution amounts shown are estimated and are subject to change.



# CAPITAL INVESTMENT OPPORTUNITIES

## REVENUE ADMINISTRATION SYSTEM REPLACEMENT



<b>Category:</b>	Capital Investment Opportunities	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Finance	<b>Award #:</b>	500924
<b>Location:</b>	Citywide	<b>Project #:</b>	106685

**Description & Scope:** Provide funding to replace the City’s current Revenue Administration system, which was purchased in 2005. The replacement will update the City’s revenue administration system, improve functionality and transparency, enable better management and reporting, and allow for added support for customer/citizen interfacing applications.

**History & Key Milestones:** The Revenue Administration System was purchased in December 2005 to replace the City’s legacy system.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	1,700,000	—	—	—	—	1,700,000
FY 2024 Adopted	—	—	—	—	—	—	—
CHANGE	—	1,700,000	—	—	—	—	1,700,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	4,800,000
Prior Year Appropriation	3,100,000
Prior Year Available	(747,898)
FY 2025 Proposed	1,700,000
FY 2026 - 2029 Planned	—
<b>Remaining Need</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	1,700,000
<b>TOTAL</b>	<b>1,700,000</b>

Note: The distribution amounts shown are estimated and are subject to change.

# CAPITAL INVESTMENT OPPORTUNITIES

## THE SHOCKOE PROJECT



<b>Category:</b>	Capital Investment Opportunities	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	501066/501179
<b>Location:</b>	7 <sup>th</sup> District	<b>Project #:</b>	108115

**Description & Scope:** Provide funding for the planning, designing, land acquisition, and construction of a multi-use enslaved African cultural and heritage park-like campus that will surround the future National Slavery Museum in Shockoe Bottom.

**History & Key Milestones:** This project was originally named *Enslaved African Heritage Campus*. The project reflects significant advocacy over many decades by numerous individuals and organizations to properly recognize and memorialize the impact of the trade in enslaved Africans that was centered in Shockoe. The notion of a campus in Shockoe came from the Center for Design Engagement that envisioned a project combining a memorial park and museum with other development opportunities to create equity.

**Funding Sources(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	13,000,000	10,100,000	—	—	—	23,100,000
FY 2024 Adopted	2,000,000	13,000,000	10,100,000	—	—	—	23,100,000
CHANGE	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	30,600,000
Prior Year Appropriation	7,500,000
Prior Year Available	6,273,981
FY 2025 Proposed	13,000,000
FY 2026 - 2029 Planned	10,100,000
<b>Remaining Need</b>	—
PLANNING/DESIGN	2,310,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	10,690,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>13,000,000</b>

Note: The distribution amounts shown are estimated and are subject to change.

# CAPITAL MAINTENANCE PROGRAM



# CAPITAL MAINTENANCE PROGRAM

## FLOODWALL AND LEVEE SYSTEM MAINTENANCE



<b>Category:</b>	Capital Maintenance Program	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Public Works	<b>Award #:</b>	501252
<b>Location:</b>	Citywide	<b>Project #:</b>	108601

**Description & Scope:** Provide funding for maintenance and renewal of the city's flood protection system.

**History & Key Milestones:** This project was first introduced in FY 2024.

**Funding Source:** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	6,150,000	—	—	—	—	6,150,000
FY 2024 Adopted	4,463,396	8,000,000	—	—	—	—	8,000,000
CHANGE	—	(1,850,000)	—	—	—	—	(1,850,000)

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	10,613,396
Prior Year Appropriation	4,463,396
Prior Year Available	4,363,467
FY 2025 Proposed	6,150,000
FY 2026 - 2029 Planned	—
Remaining Need	—
PLANNING/DESIGN	615,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	5,535,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>6,150,000</b>

Note: The distribution amounts shown are estimated and are subject to change.

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# CAPITAL MAINTENANCE PROGRAM

## GENERALIZED CAPITAL MAINTENANCE PROGRAM



**Category:** Capital Maintenance Program  
**Department:** Public Works  
**Location:** Citywide

**Priority Area:** Efficient & High-Quality Service Delivery  
**Award #:** 501178/501258  
**Project #:** Multiple

**Description & Scope:** Provide funding for maintenance and improvements to existing city facilities, including office buildings, parks, and Fire/Police stations. For a comprehensive listing of projects included, see the next page.

**History & Key Milestones:** This project was first established in FY 2023 combining new and previous maintenance-related projects that were included in previous year Capital Improvement Plans under categories such as City Facilities, Public Safety, and Culture & Recreation.

**Funding Source:** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	13,952,384	12,514,500	14,540,000	13,939,000	12,000,000	66,945,884
FY 2024 Adopted	14,054,851	13,952,384	12,514,500	14,540,000	13,939,000	—	54,945,884
CHANGE	—	—	—	—	—	12,000,000	12,000,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	96,668,771
Prior Year Appropriation	29,722,887
Prior Year Available	21,703,155
FY 2025 Proposed	13,952,384
FY 2026 - 2029 Planned	52,993,500
<b>Remaining Need</b>	—
PLANNING/DESIGN	1,395,238
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	12,557,146
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>13,952,384</b>

Note: The distribution amounts shown are estimated and are subject to change.

# CAPITAL MAINTENANCE PROGRAM

## GENERALIZED CAPITAL MAINTENANCE PROGRAM OVERVIEW

The following table lists the projects that will be funded through the Generalized Capital Maintenance Program Project in Fiscal Year 2025:

Project Name	FY 2025 Proposed Amount
Cemetery Improvements	500,000
City Facilities (various) - Electrical/Generator Replacement	750,000
City Facilities (various) - MEP System Upgrades (Mechanical, Electrical, Plumbing)	600,000
City Facilities (various) - Roof Replacements	750,000
City Facilities (various) - Security Upgrades	250,000
City Hall - Chiller Replacement #2	500,000
City Hall - DIT CRAC Unit Upgrade (units #3 & #4)	550,000
City Hall - Electrical Upgrades	450,000
City Hall - Mechanical Plumbing - Drain Piping Replacement	450,000
City Hall - Mechanical Riser Branch Circuit Valve Replacement (all floors)	1,507,384
City Hall - UPS CRAC Units - A&B Replacement	450,000
Fire Stations (various) - Building Apron Maintenance	250,000
Fire Stations (various) - Exterior Restoration Façade Sealing & Painting	150,000
Fire Stations (various) - Fire Protection (fire alarms, sprinkler & standpipes)	120,000
Fire Stations (various) - HVAC Temperature Energy Controls	350,000
Fire Stations (various) - Interior Construction (interior doors, restroom gender-specific renovations)	400,000
James River Park System Improvements	100,000
John Marshall Courts Building - Chiller Replacement	400,000
Lakes, Aquatics, & Fountains Maintenance	250,000
Main Library - Chiller Replacement	750,000
Main Library - Electrical Panel Upgrade	450,000
Major Park Improvements	1,000,000
Neighborhood Park Improvements	1,000,000
Oliver Hill Courts - Interior LED lighting, Bench Renovations (all courtrooms)	325,000
Parks & Recreation Facilities - Building Maintenance	500,000
Police Training Academy - Gun Range HVAC Replacement	400,000
Richmond City Justice Center - Chiller Upgrades, Kitchen Equipment Replacement, Camera Security, Access Control Upgrades	250,000
The Diamond - Various Upgrades	500,000
<b>Total</b>	<b>\$ 13,952,384</b>

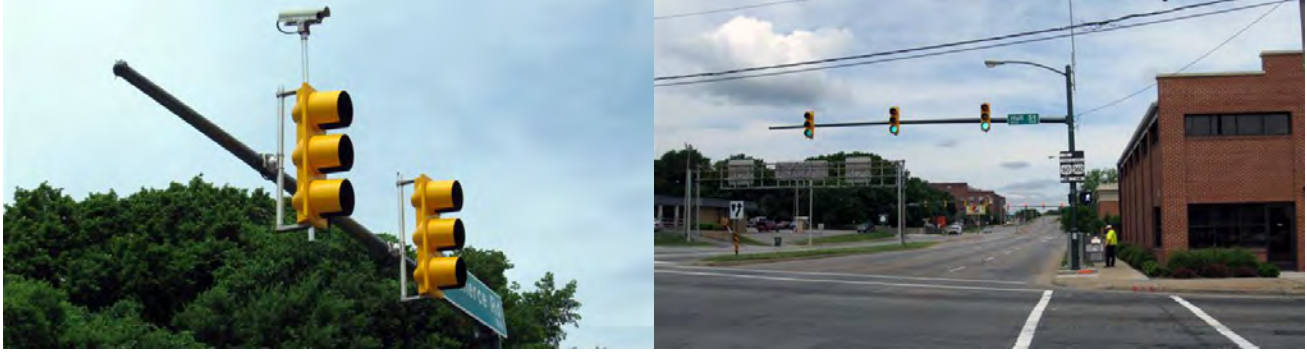
# CAPITAL TRANSPORTATION PROGRAM (FEDERAL/STATE/ REGIONAL FUNDS)





# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## AUTOMATED TRAFFIC SIGNAL PERFORMANCE MEASURES



**Category:** Transportation - Federal/State/Regional      **Priority Area:** Public Safety, Health, & Wellness  
**Department:** Public Works      **Award #:** 501285  
**Location:** Citywide      **Project #:** N/A

**Description & Scope:** Provide funding for the implementation of Automated Traffic Signal Performance Measures (ATSPM) on at least 17 corridors outside the downtown grid area (i.e. US Routes 1, 33, 60, 250, 360; State Routes 6, 10, 147, 161, 197; Brook Road, Commerce Road, Forest Hill Avenue, Grove Avenue, and Monument Avenue).

**History & Key Milestones:** In 2023, the Richmond Region Transportation Planning Organization recommended an allocation of \$7.4 million from the Congestion Mitigation and Air Quality (CMAQ) program to implement ATSPM.

**Funding Source(s):** CMAQ

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	5,936,000	—	—	—	—	5,936,000
FY 2024 Adopted	—	—	—	—	—	—	—
CHANGE	—	5,936,000	—	—	—	—	5,936,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	173,000	173,000	173,000	519,000
EXPLANATION:	The vehicle detection will increase maintenance costs and repair, and other communication components maintenance.						

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	7,424,000
Prior Year Appropriation	1,488,000
Prior Year Available	1,488,000
FY 2025 Proposed	5,936,000
FY 2026 - 2029 Planned	—
<b>Remaining Need</b>	—
PLANNING/DESIGN	593,600
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	5,342,400
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>5,936,000</b>

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## BROAD STREET STREETScape - PHASE II WITH BRT EXPANSION



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	1 <sup>st</sup> & 2 <sup>nd</sup> Districts	<b>Project #:</b>	New

**Description & Scope:** Provide funding for multimodal safety and operational improvements to the 0.5 mile stretch of Broad Street from Hamilton Street to Commonwealth Avenue. Improvements include two new Bus Rapid Transit (BRT) curbside stations, sidewalk and ADA accessible ramp improvements, pedestrian crossing improvements, access management, and other streetscape amenities.

**History & Key Milestones:** The Department of Public Works secured \$26.8 million in round four Smart Scale funds from the Virginia Department of Transportation (VDOT) for this project.

**Funding Source(s):** Smart Scale

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	—	1,000,000	1,500,000	12,152,000	12,152,000	26,804,000
FY 2024 Adopted	—	—	1,000,000	25,803,000	—	—	26,803,000
CHANGE	—	—	—	(24,303,000)	12,152,000	12,152,000	1,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Routine maintenance costs are expected in the future years after construction is completed (cost TBD).						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	26,804,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2025 Proposed	—
FY 2026 - 2029 Planned	26,804,000
<b>Remaining Need</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—









# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## DEEPWATER TERMINAL ROAD CONNECTOR TO GOODES STREET



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500473/500491/500948/501184
<b>Location:</b>	8 <sup>th</sup> District	<b>Project #:</b>	102186

**Description & Scope:** Provide funding for design and construction to extend Deepwater Terminal Road 0.69 miles north to Goodes Street. The project will consist of a two-lane roadway with shoulders and drainage ditches. The roadway extension will require utility relocations and right of way acquisitions.

**History & Key Milestones:** This project is currently in the right of way acquisition phase. Due to inflation, construction costs have significantly increased and an additional \$1.0 million is needed to complete construction of this project.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	—	—	—	—	1,000,000	1,000,000
FY 2024 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	—	1,000,000	1,000,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	100,000	100,000
EXPLANATION:	Routine maintenance costs are expected in the future years after construction is completed.						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	7,411,000
Prior Year Appropriation	5,163,000
Prior Year Available	4,760,496
FY 2025 Proposed	—
FY 2026 - 2029 Planned	1,000,000
<b>Remaining Need</b>	1,248,000
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—







# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## FALL LINE TRAIL - COMMERCE ROAD (PHASE II)



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	New

**Description & Scope:** Provide funding for multimodal safety and operational improvements to the 0.5 mile stretch of Commerce Road from Decatur Street to Bellemeade Street through access management, turn lane improvements, bike lanes, sidewalks, shared-use paths, and other streetscape amenities.

**History & Key Milestones:** This is a new project.

**Funding Source(s):** CVTA (Regional)

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	—	4,767,006	8,456,857	—	—	13,223,863
FY 2024 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	4,767,006	8,456,857	—	—	13,223,863

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	13,223,863
Prior Year Appropriation	—
Prior Year Available	—
FY 2025 Proposed	—
FY 2026 - 2029 Planned	13,223,863
<b>Remaining Need</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## FALL LINE TRAIL - SOUTHERN SECTION TO CHESTERFIELD COUNTY CONNECTION



**Category:** Transportation - Federal/State/Regional      **Priority Area:** Public Safety, Health, & Wellness  
**Department:** Public Works      **Award #:** 501182  
**Location:** 8<sup>th</sup> District      **Project #:** 108036

**Description & Scope:** Provide funding for construction of a 10 foot shared use path to connect Richmond Highway at Walmsley Boulevard to Bellemeade Road at Commerce Road using the city's Vision Zero and Better Streets approach. The path will include shoulder/curb and gutter improvements, a multimodal space with buffer zone featuring streetscape and landscaping (e.g., trees or a grass strip) and street furniture (e.g., benches and trash cans) as appropriate.

**History & Key Milestones:** This project was first funded in FY 2023.

**Funding Source(s):** Smart Scale

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	2,989,000	5,263,000	613,000	—	—	8,865,000
FY 2024 Adopted	3,313,000	2,989,000	5,263,000	613,000	—	—	8,865,000
CHANGE	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	20,000	20,000	40,000
EXPLANATION:	Routine maintenance costs are expected in the future years after construction is completed.						

		FY 2025 BUDGET DISTRIBUTION	
		AMOUNT	
<b>Total Project Cost</b>	15,702,000	PLANNING/DESIGN	—
Prior Year Appropriation	6,837,000	ACQUISITION	2,989,000
Prior Year Available	6,837,000	SITE IMPROVEMENT	—
FY 2025 Proposed	2,989,000	CONSTRUCTION	—
FY 2026 - 2029 Planned	5,876,000	FURNITURE/FIXTURES/EQUIPMENT	—
<b>Remaining Need</b>	—	OTHER	—
		<b>TOTAL</b>	<b>2,989,000</b>

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## FALL LINE TRAIL - TRANSIT IMPROVEMENTS OVER MANCHESTER BRIDGE



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	New

**Description & Scope:** Provide funding for multimodal safety and operational improvements along the 0.9 mile stretch of Commerce Road and 9<sup>th</sup> Street (Manchester Bridge) between Perry Street and Byrd Street by providing a 14' continuous shared use path within a widened median as part of the regional 43-mile Fall Line Trail. This project will also provide dedicated transit-only lanes, bicycle and pedestrian access improvements and crossing accommodations.

**History & Key Milestones:** This is a new project in FY 2025.

**Funding Source(s):** Smart Scale, CVTA (Regional); FY 2025 Allocation - CVTA (Regional) (\$1.5 million)

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	1,500,000	—	—	13,904,000	12,809,000	28,213,000
FY 2024 Adopted	—	—	—	—	—	—	—
CHANGE	—	1,500,000	—	—	13,904,000	12,809,000	28,213,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

		FY 2025 BUDGET DISTRIBUTION	
		AMOUNT	
<b>Total Project Cost</b>	28,213,000	PLANNING/DESIGN	1,500,000
Prior Year Appropriation	—	ACQUISITION	—
Prior Year Available	—	SITE IMPROVEMENT	—
FY 2025 Proposed	1,500,000	CONSTRUCTION	—
FY 2026 - 2029 Planned	26,713,000	FURNITURE/FIXTURES/EQUIPMENT	—
<b>Remaining Need</b>	—	OTHER	—
		<b>TOTAL</b>	<b>1,500,000</b>

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## FOREST HILL AVENUE IMPROVEMENTS - PHASE II



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	4 <sup>th</sup> District	<b>Project #:</b>	New

**Description & Scope:** Provide funding for multimodal safety and operation improvements along the one mile stretch of Forest Hill Avenue from Powhite Parkway to Dorchester Road. The project will provide a raised median for access management where there is not one currently, improved dedicated turn lanes, 5' sidewalk with 4' buffer along the eastbound side of the corridor where there is none today, 5' bike lanes with 2' buffer in both directions, crossing accommodations at 3 intersections, bike, pedestrian, and transit access improvements at ten transit stops, and other streetscape amenities including lighting.

**History & Key Milestones:** Phase I of the Forest Hill Avenue Improvements project, located between Hathaway Road and Powhite Parkway, was completed in 2021.

**Funding Source(s):** CVTA (Regional)

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	—	2,917,877	—	—	11,547,247	14,465,124
FY 2024 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	2,917,877	—	—	11,547,247	14,465,124
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY 2025 BUDGET DISTRIBUTION

AMOUNT

<b>Total Project Cost</b>	14,465,124	PLANNING/DESIGN	—
Prior Year Appropriation	—	ACQUISITION	—
Prior Year Available	—	SITE IMPROVEMENT	—
FY 2025 Proposed	—	CONSTRUCTION	—
FY 2026 - 2029 Planned	14,465,124	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		<b>TOTAL</b>	—





# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## HULL STREET AT 29<sup>th</sup> STREET - PEDESTRIAN HYBRID BEACON INSTALLATION



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	501246/501247
<b>Location:</b>	8 <sup>th</sup> District	<b>Project #:</b>	108668

**Description & Scope:** Provide funding for installation of a Pedestrian Hybrid Beacon (PHB) traffic signal device on U.S. Route 360 (Hull Street) at 29<sup>th</sup> Street to provide a place for people of all ages and abilities to safely cross the street. 29<sup>th</sup> Street is adjacent to transit stops and several commercial and institutional establishments. It also serves as a connector to Carter Jones Park for the Swansboro Neighborhood.

**History & Key Milestones:** This project was initially funded in FY 2024 through the Federal Transportation Alternative Program (TAP), which provides 80 percent of the funding and requires the city to provide the remaining 20 percent as part of a funding match.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	100,000	—	—	—	—	100,000
FY 2024 Adopted	246,409	—	—	—	—	—	—
CHANGE	—	100,000	—	—	—	—	100,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	1,500	1,500	1,500	1,500	6,000
EXPLANATION:	Annual maintenance of traffic control devices.						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	346,409
Prior Year Appropriation	246,409
Prior Year Available	244,798
FY 2025 Proposed	100,000
FY 2026 - 2029 Planned	—
<b>Remaining Need</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>100,000</b>

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## HULL STREET IMPROVEMENTS PHASE I: HEY ROAD TO WARWICK ROAD



<b>Category:</b> Transportation - Federal/State/Regional	<b>Priority Area:</b> Public Safety, Health, & Wellness
<b>Department:</b> Public Works	<b>Award #:</b> 500197
<b>Location:</b> 9 <sup>th</sup> District	<b>Project #:</b> 103068/100875

**Description & Scope:** Provide funding for improvements to Hull Street Road from Hey Road to Warwick Road, with a total length of 1.25 miles. The project will consist of a raised median, turn lanes, curbs, gutters, bike lanes, new side walk and shared use path on the north side of Hull Street and new sidewalks on the south side of Hull Street, street lighting and an underground drainage system. The project will also improve access management along the corridor and will coordinate signal timings, thus providing a multi-modal transportation corridor.

**History & Key Milestones:** This project first appeared in 2005. The latest traffic count for this corridor was 24,000 vehicles per day.

**Funding Source(s):** HSIP

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	6,168,502	7,242,000	—	—	—	13,410,502
FY 2024 Adopted	—	—	—	—	—	—	—
CHANGE	—	6,168,502	7,242,000	—	—	—	13,410,502

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	70,000	70,000	70,000	210,000
EXPLANATION:	Routine maintenance costs are expected in the future years after construction is completed.						

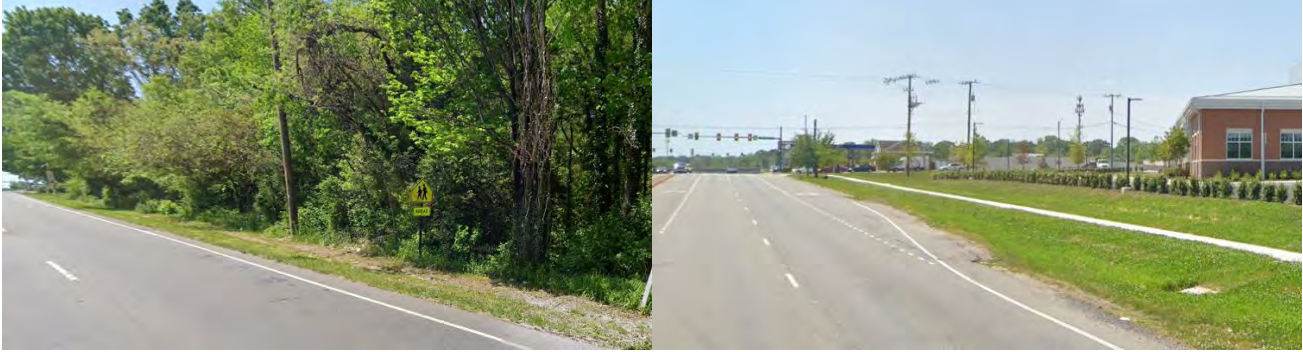
#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	34,802,702
Prior Year Appropriation	21,392,200
Prior Year Available	14,251,046
FY 2025 Proposed	6,168,502
FY 2026 - 2029 Planned	7,242,000
<b>Remaining Need</b>	—
	<b>TOTAL</b>
	6,168,502

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## HULL STREET IMPROVEMENTS PHASE II: CHIPPENHAM PARKWAY TO HEY ROAD



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	501263/501264
<b>Location:</b>	9 <sup>th</sup> District	<b>Project #:</b>	108797

**Description & Scope:** Provide funding for improvements to Hull Street Road from Chippenham Parkway to Hey Road, including a raised median, turn lanes, curbs, gutters, bike lanes, new side walk and shared use path on the north side of Hull Street and new sidewalks on the south side of Hull Street, street lighting and an underground drainage system. The project will also improve access management along the corridor and will coordinate signal timings, thus providing a multi-modal transportation corridor.

**History & Key Milestones:** The latest traffic count for this corridor was 24,000 vehicles per day. Phase I of the project from Hey Road to Warwick Road received smart scale funds totaling \$21.1 million and Phase III has received RSTP funds in the amount of \$11.6 million in FY 2024.

**Funding Source(s):** CVTA (Regional), Revenue Sharing, G.O. Bonds; *FY 2025 Allocation - G.O. Bonds (\$179K), Revenue Sharing (\$479K)*

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	658,000	2,793,761	2,620,765	3,553,677	4,558,767	14,184,970
FY 2024 Adopted	1,258,570	658,000	3,000,000	2,156,475	2,156,474	—	7,970,949
CHANGE	—	—	(206,239)	464,290	1,397,203	4,558,767	6,214,021

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	70,000	70,000
EXPLANATION:	Routine maintenance costs are expected in the future years after construction is completed.						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	15,443,540
Prior Year Appropriation	1,258,570
Prior Year Available	1,258,570
FY 2025 Proposed	658,000
FY 2026 - 2029 Planned	13,526,970
<b>Remaining Need</b>	—
PLANNING/DESIGN	—
ACQUISITION	658,000
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>658,000</b>

Note: The distribution amounts shown are estimated and are subject to change.





# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## HULL STREET OVER MANCHESTER CANAL BRIDGE REPLACEMENT



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	501259
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	106563

**Description & Scope:** Provide funding for design and construction of the replacement of the Hull Street over Manchester Canal Bridge.

**History & Key Milestones:** The Hull Street over Manchester Canal Bridge was built circa 1920 and was rehabilitated in the early 2000s. The project has been funded under the Revenue Sharing program (awards 500315 and 500262) in the amount of \$5 million. The Virginia Department of Transportation (VDOT) has also appropriated \$1.6 million in State of Good Repair (SGR) funds for the design and construction of the bridge replacement.

**Funding Source(s):** State of Good Repair

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	530,000	812,000	—	—	—	1,342,000
FY 2024 Adopted	1,625,000	—	—	—	—	—	—
CHANGE	—	530,000	812,000	—	—	—	1,342,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	70,000	70,000
EXPLANATION:	Routine maintenance costs are expected in the future years after construction is completed.						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	2,967,000
Prior Year Appropriation	1,625,000
Prior Year Available	1,625,000
FY 2025 Proposed	530,000
FY 2026 - 2029 Planned	812,000
<b>Remaining Need</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	530,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>530,000</b>

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## HULL STREET SHARED USE PATH



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	9 <sup>th</sup> District	<b>Project #:</b>	New

**Description & Scope:** Provide funding for improvements to the 0.7 mile stretch of Hull Street between Arizona Drive and McGuire Drive and along the 0.15 mile stretch of Belt Boulevard between Hull Street and Southside Plaza. This project will provide a 10' shared use path with 8' buffer along the north side of Hull Street and along the west side of Belt Boulevard to complete the missing link between the funded improvements along Hull Street at Arizona Drive, at the intersection of Hull Street and Belt Boulevard, and the James River Branch Trail. This project will also provide access management improvements, bike, pedestrian, and transit improvements at three transit stops including a transit pullover bay, and safety improvements including pulling in the existing westbound channelized right turn and southbound channelized right turn into the intersection at Belt Boulevard, and removing the westbound auxiliary lane along Hull Street from Belt Boulevard to Arizona Drive.

**History & Key Milestones:** This is a new project in FY 2025.

**Funding Source(s):** Smart Scale

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	—	1,552,000	805,000	4,335,000	1,335,000	8,027,000
FY 2024 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	1,552,000	805,000	4,335,000	1,335,000	8,027,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	8,027,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2025 Proposed	—
FY 2026 - 2029 Planned	8,027,000
Remaining Need	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>—</b>





# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## JAMES RIVER BRANCH TRAIL



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	501159
<b>Location:</b>	5 <sup>th</sup> , 8 <sup>th</sup> & 9 <sup>th</sup> Districts	<b>Project #:</b>	107910

**Description & Scope:** Provide funding for construction of a 20 foot wide shared-use path and greenway along the abandoned James River Branch Railroad corridor with a total length of 2 miles.

**History & Key Milestones:** On February 28, 2022, Council Ordinance #2022-034 amended the FY 2023 - 2027 Capital Improvement Plan to appropriate \$4,122,214 from the Virginia Department of Transportation (VDOT) for the acquisition of CSX properties required to construct the trail. The city was later informed by VDOT that funding would be reduced to \$3.7 million; this adjustment will be made through the FY 2025 - 2029 CIP. Additionally, this project received \$9 million in funding from the American Rescue Plan Act (ARPA).

**Funding Source(s):** Revenue Reduction - State

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	(422,214)	—	—	—	—	(422,214)
FY 2024 Adopted	—	—	—	—	—	—	—
CHANGE	—	(422,214)	—	—	—	—	(422,214)
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

		FY 2025 BUDGET DISTRIBUTION	
		AMOUNT	
<b>Total Project Cost</b>	3,700,000	PLANNING/DESIGN	—
Prior Year Appropriation	4,122,214	ACQUISITION	—
Prior Year Available	802,214	SITE IMPROVEMENT	—
FY 2025 Proposed	(422,214)	CONSTRUCTION	(422,214)
FY 2026 - 2029 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	—
<b>Remaining Need</b>	—	OTHER	—
		<b>TOTAL</b>	<b>(422,214)</b>

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## LOMBARDY STREET CSX BRIDGE REPLACEMENT



<b>Category:</b> Transportation - Federal/State/Regional	<b>Priority Area:</b> Public Safety, Health, & Wellness
<b>Department:</b> Public Works	<b>Award #:</b> 501043/501186/501262
<b>Location:</b> 3 <sup>rd</sup> District	<b>Project #:</b> 102876

**Description & Scope:** Provide funding for the replacement of the Lombardy Street/CSX Railroad Bridge.

**History & Key Milestones:** The Lombardy Street Bridge over CSX was built in 1903 and expanded to its current width in 1932. The bridge has deteriorated to the point that replacement is necessary. The design of the replacement bridge is underway.

**Funding Source(s):** G.O. Bonds, Federal

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	—	3,000,000	3,000,000	—	—	6,000,000
FY 2024 Adopted	1,500,000	—	—	2,000,000	2,000,000	—	4,000,000
CHANGE	—	—	3,000,000	1,000,000	(2,000,000)	—	2,000,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Any operating impacts will be managed within existing operating appropriation.						

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	14,113,000
Prior Year Appropriation	8,113,000
Prior Year Available	8,113,000
FY 2025 Proposed	—
FY 2026 - 2029 Planned	6,000,000
<b>Remaining Need</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## LYNHAVEN AVENUE OVER BROAD ROAD CREEK BRIDGE REPLACEMENT



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500949
<b>Location:</b>	8 <sup>th</sup> District	<b>Project #:</b>	102320

**Description & Scope:** Provide funding for the replacement of the Lynhaven Avenue over Broad Rock Creek Bridge. The bridge has decayed to the point of structural deficiency and is currently closed to traffic.

**History & Key Milestones:** The Lynhaven Avenue over Broad Rock Creek Bridge was originally constructed in 1949. The bridge is a steel superstructure with timber deck that has outlived its useful life. The project was first funded through the Virginia Department of Transportation (VDOT) Revenue Sharing program. Funds for this project have also been budgeted in previous years through the city's Major Bridge Improvements project.

**Funding Source(s):** State of Good Repair (SGR)

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	893,000	—	—	—	—	893,000
FY 2024 Adopted	—	—	—	—	—	—	—
CHANGE	—	893,000	—	—	—	—	893,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	1,162,185
Prior Year Appropriation	269,185
Prior Year Available	262,859
FY 2025 Proposed	893,000
FY 2026 - 2029 Planned	—
<b>Remaining Need</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	893,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>893,000</b>

Note: The distribution amounts shown are estimated and are subject to change.

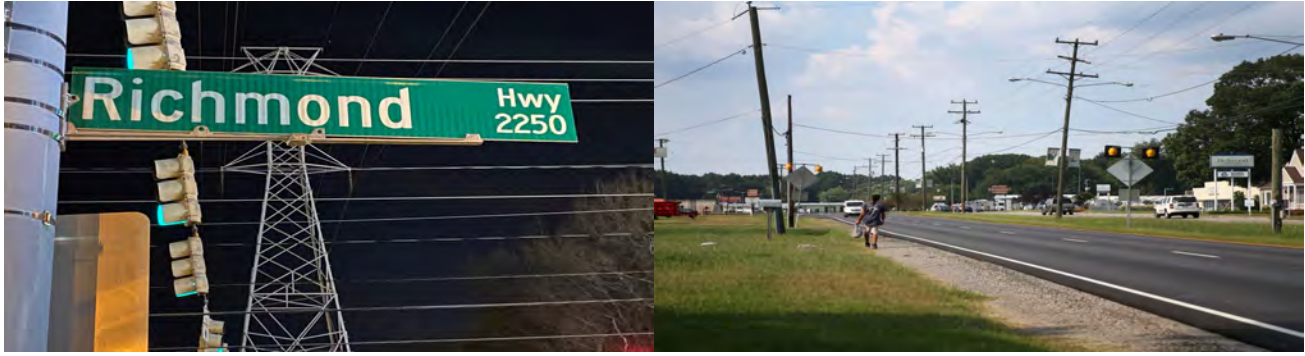






# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## RICHMOND HIGHWAY IMPROVEMENTS - PHASE II



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	501181
<b>Location:</b>	8 <sup>th</sup> District	<b>Project #:</b>	N/A

**Description & Scope:** Provide funding for multi-modal safety and operations improvements along the 0.4-mile stretch of Richmond Highway between Maury Street and Hull Street by providing dedicated left-turn lanes for adjoining streets in both directions at its intersections with Decatur Street and Maury Street, adding pedestrian signal control accommodations and crossing improvements at Decatur, Stockton, and Maury, filling in missing sidewalks for Americans with Disabilities (ADA) compliance, consolidating/eliminating unnecessary driveway entrances, and providing bike, pedestrian & transit access improvements along the corridor.

**History & Key Milestones:** The City secured \$12.2 million in Smart Scale funding through its Round 4 application.

**Funding Source(s):** Smart Scale, CVTA (Local); *FY 2025 Allocation: Smart Scale (\$3.2 million)*

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	3,231,000	5,834,000	3,360,000	—	—	12,425,000
FY 2024 Adopted	2,842,000	1,231,000	5,834,000	2,360,000	—	—	9,425,000
CHANGE	—	2,000,000	—	1,000,000	—	—	3,000,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	16,242,000
Prior Year Appropriation	3,817,000
Prior Year Available	3,817,000
FY 2025 Proposed	3,231,000
FY 2026 - 2029 Planned	9,194,000
Remaining Need	—
PLANNING/DESIGN	1,000,000
ACQUISITION	2,231,000
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>3,231,000</b>

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## RICHMOND SIGNAL SYSTEM - PHASE IV



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	501180
<b>Location:</b>	Cltywide	<b>Project #:</b>	108199

**Description & Scope:** Provide funding for the integration of intersections with traffic control signals to the City's traffic management software. The project provides installation of new system networks, servers, computers, conduits, fiber optic cable, wireless communication, traffic monitoring cameras and traffic signal controllers, cabinets, and other traffic signal equipment such as transit signal priority and emergency vehicle preemption.

**History & Key Milestones:** In 2020, the Richmond Region Transportation Planning Organization recommended an allocation of \$5.49 million from the Congestion Mitigation and Air Quality (CMAQ) program to expand the City's traffic signal system.

**Funding Source(s):** CMAQ, G.O. Bonds: *FY 2025 Allocation - CMAQ (\$300k)*

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	300,000	300,000	—	—	—	600,000
FY 2024 Adopted	3,846,000	300,000	—	—	—	—	300,000
CHANGE	—	—	300,000	—	—	—	300,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	250	500	750	1,500
EXPLANATION:	The communication network will increase cost for Utility Markings, repair, and other communication components maintenance.						

		FY 2025 BUDGET DISTRIBUTION	
		AMOUNT	
<b>Total Project Cost</b>	5,039,000	PLANNING/DESIGN	—
Prior Year Appropriation	4,439,000	ACQUISITION	—
Prior Year Available	4,291,233	SITE IMPROVEMENT	—
FY 2025 Proposed	300,000	CONSTRUCTION	300,000
FY 2026 - 2029 Planned	300,000	FURNITURE/FIXTURES/EQUIPMENT	—
Remaining Need	—	OTHER	—
		<b>TOTAL</b>	<b>300,000</b>

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## RIVERFRONT/ORLEANS BRT STREETSCAPE IMPROVEMENTS



**Category:** Transportation - Federal/State/Regional      **Priority Area:** Public Safety, Health, & Wellness  
**Department:** Public Works      **Award #:** 501171  
**Location:** 7<sup>th</sup> District      **Project #:** N/A

**Description & Scope:** Provide funding for streetscape improvements around the East Riverfront and Orleans BRT Stations, a project area bound by Virginia Capital Trail to the west, Carlisle Avenue to the east, Broad Street to the north, and Hatcher Street to the south. The Complete Streets process will be used to add streetscape improvements including a combo of new sidewalks and sidewalk widening for a consistent sidewalk width, ADA-compliant curb ramps, crosswalks, and pedestrian scale lighting.

**History & Key Milestones:** The city secured \$2.1 million in Round 3 Smart Scale Funding for this project. Construction is anticipated to be completed in FY 2026.

**Funding Source(s):** Smart Scale

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	657,000	600,000	—	—	—	1,257,000
FY 2024 Adopted	300,000	657,000	600,000	—	—	—	1,257,000
CHANGE	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	2,057,000
Prior Year Appropriation	800,000
Prior Year Available	800,000
FY 2025 Proposed	657,000
FY 2026 - 2029 Planned	600,000
<b>Remaining Need</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	657,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>657,000</b>

Note: The distribution amounts shown are estimated and are subject to change.





# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## SHOCKOE BOTTOM BRT STREETScape IMPROVEMENTS



**Category:** Transportation - Federal/State/Regional      **Priority Area:** Public Safety, Health, & Wellness  
**Department:** Public Works      **Award #:** 501177  
**Location:** 7<sup>th</sup> District      **Project #:** 108032

**Description & Scope:** Provide funding for pedestrian safety and accessibility improvements to the Shockoe Bottom BRT stations, bound by 17<sup>th</sup> Street to the west, 30<sup>th</sup> Street to the east, M Street to the north, and the Virginia Capital Trail to the south. Improvements include: pedestrian scale lighting, brick sidewalk construction, curb ramps and crosswalks, installing an RRFB on Dock Street at 25<sup>th</sup> Street and Pear Street, installing a PHB crossing west of Pear, new sidewalk, improved signing and striping at rail crossings along Dock and Pear, and clearing the 27<sup>th</sup> Street stairs at Main Street to provide access to Church Hill.

**History & Key Milestones:** The Department of Public Works secured \$4.9 million in Round 3 Smart Scale funds from the Virginia Department of Transportation (VDOT) for this project.

**Funding Source(s):** Smart Scale

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	850,000	2,772,000	—	—	—	3,622,000
FY 2024 Adopted	861,000	850,000	2,772,000	—	—	—	3,622,000
CHANGE	—	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	1,000	1,000	2,000
EXPLANATION:	N/A						

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	4,900,000
Prior Year Appropriation	1,278,000
Prior Year Available	1,278,000
FY 2025 Proposed	850,000
FY 2026 - 2029 Planned	2,772,000
<b>Remaining Need</b>	—
	<b>TOTAL</b>
	850,000

Note: The distribution amounts shown are estimated and are subject to change.



# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## SYSTEMIC SAFETY IMPROVEMENTS AT SIGNAL-CONTROLLED INTERSECTIONS



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	Citywide	<b>Project #:</b>	New

**Description & Scope:** Provide funding for implementation of systemic safety countermeasures, including flashing yellow arrow installation at approximately 255 locations, replacement of approximately 772 traffic signal heads with new retro-reflective backplates, and installation of high visibility crosswalks at approximately 338 locations.

**History & Key Milestones:** The Department of Public Works (DPW) secured Federal Highway Safety Improvement Program (HSIP) funding secured from the Virginia Department of Transportation (UPC 123019) for the FY 2025 to FY 2027 budget. VDOT selected this project based on a competitive statewide application process and it is now included in the VDOT's Six-Year Improvement Program.

**Funding Source(s):** HSIP

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	509,000	3,808,000	421,000	—	—	4,738,000
FY 2024 Adopted	—	—	—	—	—	—	—
CHANGE	—	509,000	3,808,000	421,000	—	—	4,738,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	1,500	1,500	3,000	6,000
EXPLANATION:	Annual routine maintenance of traffic control devices.						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	4,738,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2025 Proposed	509,000
FY 2026 - 2029 Planned	4,229,000
<b>Remaining Need</b>	—
	<b>TOTAL</b>
	509,000

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## SYSTEMIC SAFETY IMPROVEMENTS AT STOP-CONTROLLED INTERSECTIONS



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	Citywide	<b>Project #:</b>	New

**Description & Scope:** Provide funding for replacement of regulatory and warning signs and pavement markings at approximately 200 stop-controlled intersections.

**History & Key Milestones:** The Department of Public Works (DPW) secured Federal Highway Safety Improvement Program (HSIP) funding secured from the Virginia Department of Transportation (UPC 123019) for the FY 2025 to FY 2027 budget. VDOT selected this project based on a competitive statewide application process and it is now included in the VDOT's Six-Year Improvement Program.

**Funding Source(s):** HSIP

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	306,000	3,000,000	228,000	—	—	3,534,000
FY 2024 Adopted	—	—	—	—	—	—	—
CHANGE	—	306,000	3,000,000	228,000	—	—	3,534,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	1,500	1,500	3,000	6,000
EXPLANATION:	Annual routine maintenance of traffic control devices.						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	3,534,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2025 Proposed	306,000
FY 2026 - 2029 Planned	3,228,000
Remaining Need	—
	<b>TOTAL</b>
	306,000

Note: The distribution amounts shown are estimated and are subject to change.



# TRANSPORTATION (FED/STATE/REGIONAL FUNDS)

## SYSTEMIC SAFETY IMPROVEMENTS FOR LEFT TURN LANE HARDENING



<b>Category:</b>	Transportation - Federal/State/Regional	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	Citywide	<b>Project #:</b>	New

**Description & Scope:** Provide funding for implementation of left turn lane hardening.

**History & Key Milestones:** The Department of Public Works (DPW) secured Federal Highway Safety Improvement Program (HSIP) funding secured from the Virginia Department of Transportation (UPC 123019) for the FY 2025 to FY 2027 budget. VDOT selected this project based on a competitive statewide application process and it is now included in the VDOT's Six-Year Improvement Program.

**Funding Source(s):** HSIP

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	111,000	378,000	100,000	—	—	589,000
FY 2024 Adopted	—	—	—	—	—	—	—
CHANGE	—	111,000	378,000	100,000	—	—	589,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	1,500	1,500	3,000	6,000
EXPLANATION:	Annual routine maintenance of traffic control devices.						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	589,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2025 Proposed	111,000
FY 2026 - 2029 Planned	478,000
Remaining Need	—
PLANNING/DESIGN	51,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	60,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>111,000</b>

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION - GENERAL OBLIGATION (G.O.) BOND FUNDED PROJECTS



# TRANSPORTATION (G.O. BOND FUNDING)

## ARTHUR ASHE BOULEVARD BRIDGE REPLACEMENT



<b>Category:</b>	Transportation - G.O. Bonds	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	501254
<b>Location:</b>	2 <sup>nd</sup> District	<b>Project #:</b>	N/A

**Description & Scope:** Provide funding for design and construction of a replacement bridge for the current Arthur Ashe Boulevard over CSX Transportation (CSXT) Railroad Bridge. The proposed bridge will span two existing CSXT railway lines and two proposed tracks: one for high-speed passenger rail and the other for a freight line.

**History & Key Milestones:** The bridge extends over the CSXT railroad and is structurally deficient with emergency temporary supports recently installed and sub-standard vertical clearances over CSXT. The bridge provides a critical connection between the City of Richmond's urban and commercial centers and regional transportation infrastructure, including interstate highways I-95 and I-64. The total project cost estimate is \$23 million, with \$18.4 million being funded through a Federal RAISE Grant. The 20% local match (\$4.6 million) will be funded through local funding. CSXT will provide half of the match (\$2.3 million) and other half will be provided by the city through this G.O. Bond allocation.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	1,150,000	—	—	—	—	1,150,000
FY 2024 Adopted	1,150,000	1,150,000	—	—	—	—	1,150,000
CHANGE	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Maintenance costs will be reduced after construction is completed.

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	2,300,000
Prior Year Appropriation	1,150,000
Prior Year Available	1,150,000
FY 2025 Proposed	1,150,000
FY 2026 - 2029 Planned	—
<b>Remaining Need</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,150,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>1,150,000</b>

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION (G.O. BOND FUNDING)

## BIKE LANES/BOULEVARD (STREET CONVERSION)



<b>Category:</b>	Transportation - G.O. Bonds	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500309/501168
<b>Location:</b>	Citywide	<b>Project #:</b>	Multiple

**Description & Scope:** Provide funding for design and construction of bike lanes, including separated, protected, buffered, and contraflow bike lanes, as well as bike boulevards along selected corridors in the City. Bike-related signage will also be provided. The project also includes infrastructure improvements and equipment that support and/or enhance bike infrastructure and bicycle use, such as those necessary to support the City bike share system or sweeping lanes. These lanes are typically accomplished via roadway conversions or “road diets” where existing roadways are reconfigured to reallocate space to create a multi-modal environment.

**History & Key Milestones:** Consistent with the City’s Bicycle Master Plan, designated bike lanes will help complete a network of bikeways. Bike boulevards are also planned along strategic corridors where dedicated bike lanes cannot be added.

**Funding Source(s):** G.O Bonds, HSIP; *FY 2025 Allocation - HSIP (\$1.35 million)*

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	1,350,000	500,000	500,000	500,000	500,000	3,350,000
FY 2024 Adopted	500,000	1,350,000	500,000	500,000	500,000	—	2,850,000
CHANGE	—	—	—	—	—	500,000	500,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
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AMOUNT — — — — — — —

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	7,150,000
Prior Year Appropriation	3,800,000
Prior Year Available	609,145
FY 2025 Proposed	1,350,000
FY 2026 - 2029 Planned	2,000,000
<b>Remaining Need</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,350,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>1,350,000</b>

Note: The distribution amounts shown are estimated and are subject to change.





# TRANSPORTATION (G.O. BOND FUNDING)

## CAPITAL TRAIL/CANAL WALK CONNECTOR TO BROWN'S ISLAND - PHASE I



<b>Category:</b>	Transportation - G.O. Bonds	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500926/ 500927
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	106381

**Description & Scope:** Provide funding for improvements to the Virginia Capital Trail (VCT) connection to the Tyler T. Potterfield Memorial Bridge located on Brown's Island, via the Canal Walk in downtown Richmond. Improvements include construction of an ADA-accessible ramp from the south side of the Canal Walk up to street grade at Virginia Street and E. Byrd Street; a barrier-separated bike lane extending along E. Byrd Street to the City floodwall, and a short segment of paved path accessing the walkway along Haxall Point.

**History & Key Milestones:** The Department of Public Works secured \$487,000 in Federal Transportation Alternative (TAP) funding from the Virginia Department of Transportation (VDOT) for Phase I of this project. VDOT recently de-allocated \$309K in TAP funding, requiring the city to fund the rest of the project.

**Funding Source(s):** TAP, G.O. Bonds; FY 2025 Allocation - TAP (De-allocation of \$309K)

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	(309,000)	500,000	500,000	—	909,000	1,600,000
FY 2024 Adopted	—	—	500,000	500,000	—	—	1,000,000
CHANGE	—	(309,000)	—	—	—	909,000	600,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	20,000	20,000
EXPLANATION:	Routine maintenance costs are expected in the future years after construction is completed.						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	2,627,000
Prior Year Appropriation	1,027,000
Prior Year Available	820,957
FY 2025 Proposed	(309,000)
FY 2026 - 2029 Planned	1,909,000
<b>Remaining Need</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	(309,000)
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>(309,000)</b>

# TRANSPORTATION (G.O. BOND FUNDING)

## CENTRALIZED TRANSIT SIGNAL PRIORITY & EMERGENCY VEHICLE PREEMPTION



<b>Category:</b>	Transportation - G.O. Bonds	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500928
<b>Location:</b>	Citywide	<b>Project #:</b>	106483

**Description & Scope:** Provide funding for integration of the City's traffic signal system with the Region's Automated Vehicle Location (AVL) systems to improve safety operations and travel speeds for transit vehicles (TV), emergency vehicles (EV), and other City-operated vehicles equipped with AVL.

**History & Key Milestones:** The Department of Public Works was granted \$1.9 million in FY 2017 for the implementation of this system.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	1,000,000	1,250,000	—	—	—	2,250,000
FY 2024 Adopted	750,000	1,000,000	250,000	—	—	—	1,250,000
CHANGE	—	—	1,000,000	—	—	—	1,000,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	30,000	30,000	30,000	90,000
EXPLANATION:	Increase in operating costs for software maintenance.						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	4,781,000
Prior Year Appropriation	2,531,000
Prior Year Available	2,450,919
FY 2025 Proposed	1,000,000
FY 2026 - 2029 Planned	1,250,000
<b>Remaining Need</b>	—
	<b>TOTAL</b>
	1,000,000

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION (G.O. BOND FUNDING)

## CHEROKEE ROAD ROADSIDE SAFETY IMPROVEMENTS



**Category:** Transportation - G.O. Bonds      **Priority Area:** Vibrant, Inclusive, and Mobile Communities  
**Department:** Public Works      **Award #:** New  
**Location:** 4<sup>th</sup> District      **Project #:** New

**Description & Scope:** Provide funding for construction of a six foot wide paved shoulder on the north side of Cherokee Road between North Huguenot Road and Forest Hill Avenue. Additionally, the project will improve safety and drainage for the Cherokee Road corridor by adding swales on each side of the roadway.

**History & Key Milestones:** A formal study of this corridor was completed in 1999.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	135,000	1,100,000	—	—	—	1,235,000
FY 2024 Adopted	—	135,000	765,000	—	—	—	900,000
CHANGE	—	—	335,000	—	—	—	335,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	1,235,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2025 Proposed	135,000
FY 2026 - 2029 Planned	1,100,000
Remaining Need	—
PLANNING/DESIGN	135,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>135,000</b>





# TRANSPORTATION (G.O. BOND FUNDING)

## GOVERNMENT ROAD SLOPE REPAIR



<b>Category:</b>	Transportation - G.O. Bonds	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	501185
<b>Location:</b>	7 <sup>th</sup> District	<b>Project #:</b>	108031

**Description & Scope:** Provide funding for a geotechnical study, design and long-term stabilization of the Chimborazo Park slope failure in the vicinity of Government Road. Phase I is estimated at \$1.35 million to stabilize Government Road and Phase II is estimated at \$2.76 million to stabilize Park Access Road. Phase III is estimated at a cost of \$3.3 million to stabilize remaining part of the Government Road in the future.

**History & Key Milestones:** This project was a part of the Miscellaneous Gaston Account in 2004 (\$250,000) for Slope Stabilization. In FY 2013, this project received \$250,000 in State Revenue Sharing (RSP) funds.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	7,000,000	—	—	—	—	7,000,000
FY 2024 Adopted	650,000	1,400,000	1,800,000	900,000	900,000	—	5,000,000
CHANGE	—	5,600,000	(1,800,000)	(900,000)	(900,000)	—	2,000,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	8,300,000
Prior Year Appropriation	1,300,000
Prior Year Available	1,300,000
FY 2025 Proposed	7,000,000
FY 2026 - 2029 Planned	—
<b>Remaining Need</b>	—
	<b>TOTAL</b>
	7,000,000

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION (G.O. BOND FUNDING)

## HEY ROAD IMPROVEMENTS



<b>Category:</b> Transportation - G.O. Bonds	<b>Priority Area:</b> Public Safety, Health, & Wellness
<b>Department:</b> Public Works	<b>Award #:</b> 500448 / 500878
<b>Location:</b> 9 <sup>th</sup> District	<b>Project #:</b> 102038

**Description & Scope:** Provide funding for improvements to Hey Road from Walmsley Boulevard to Hull Street. Improvements include constructing wider travel lanes, curb and gutter, sidewalk, utility relocations, and a closed drainage system.

**History & Key Milestones:** In FY 2014, a City Council-approved amendment of \$100,000 funded a feasibility study for this project. In FY 2018, funds in the amount of \$800,000 were adopted for design work. In FY 2019, this project received \$734,609 in State Revenue sharing funds.

**Funding Source(s):** G.O. Bonds, Revenue Sharing; *FY 2025 Allocation - G.O. Bonds (\$1.07 million), Revenue Sharing (\$1.07 million)*

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	2,130,782	300,000	300,000	400,000	5,000,000	8,130,782
FY 2024 Adopted	2,000,000	2,130,782	—	—	—	—	2,130,782
CHANGE	—	—	300,000	300,000	400,000	5,000,000	6,000,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	13,050,000
Prior Year Appropriation	4,134,609
Prior Year Available	3,614,083
FY 2025 Proposed	2,130,782
FY 2026 - 2029 Planned	6,000,000
<b>Remaining Need</b>	784,609
PLANNING/DESIGN	—
ACQUISITION	1,065,391
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	1,065,391
<b>TOTAL</b>	<b>2,130,782</b>

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION (G.O. BOND FUNDING)

## HIGHLAND GROVE/DOVE STREET REDEVELOPMENT



**Category:** Transportation - G.O. Bonds

**Priority Area:** Vibrant, Inclusive, & Mobile Communities

**Department:** Public Works

**Award #:** 500748

**Location:** 6<sup>th</sup> District

**Project #:** 104910

**Description & Scope:** Provide funding for infrastructure improvements supporting the Richmond Redevelopment and Housing Authority (RRHA)'s development of the former Dove Street Redevelopment Area, which included construction of 139 residential units. The project includes planning, design, and improvements to right-of-way, streets, sidewalks, landscaping, streetscape and ornamental lighting, water and sewer and connection fees, and other utilities that will be designed and constructed by RRHA and approved by the City of Richmond.

**History & Key Milestones:** This project was initially funded through Ordinance 2016-278, which provided funding in the amount of \$4.4 million.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	—	1,841,000	—	—	—	1,841,000
FY 2024 Adopted	542,000	1,841,000	—	—	—	—	1,841,000
CHANGE	—	(1,841,000)	1,841,000	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	14,770,000
Prior Year Appropriation	11,709,000
Prior Year Available	7,294,000
FY 2025 Proposed	—
FY 2026 - 2029 Planned	1,841,000
<b>Remaining Need</b>	1,220,000
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



# TRANSPORTATION (G.O. BOND FUNDING)

## JEFFERSON AVENUE IMPROVEMENTS



**Category:** Transportation - G.O. Bonds

**Priority Area:** Economic Empowerment

**Department:** Public Works

**Award #:** 500856

**Location:** 7<sup>th</sup> District

**Project #:** 105867

**Description & Scope:** Provide funding for improvements to the Jefferson Avenue corridor, reconstructing a portion of the 1/3-mile corridor to include traffic calming, pedestrian and bicycle infrastructure, and green infrastructure.

**History & Key Milestones:** In 2015, the City, with the EPA and HUD through a Greening America's Capital technical assistance grant, created a design project that improves pedestrian and bicyclist mobility and safety, encourages investment in vacant and underutilized parcels along the corridor, utilizes green infrastructure to improve storm water quality, and improves the streetscape and appearance of the corridor. The design concepts serve as the basis for this funding request.

**Funding Source(s):** G.O. Bonds, Revenue Sharing; *FY 2025 Allocation - G.O. Bonds (\$1.3M), Revenue Sharing (\$349K)*

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	1,649,000	349,000	1,300,000	1,200,000	1,200,000	5,698,000
FY 2024 Adopted	200,000	1,600,000	293,500	—	—	—	1,893,500
CHANGE	—	49,000	55,500	1,300,000	1,200,000	1,200,000	3,804,500

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	1,000	5,000	5,000	11,000
EXPLANATION:	Costs for landscape maintenance and lighting.						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	6,398,000
Prior Year Appropriation	700,000
Prior Year Available	315,782
FY 2025 Proposed	1,649,000
FY 2026 - 2029 Planned	4,049,000
<b>Remaining Need</b>	—
	<b>TOTAL</b>
	1,649,000

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION (G.O. BOND FUNDING)

## LABURNUM MEDIAN IMPROVEMENTS



**Category:** Transportation - G.O. Bonds      **Priority Area:** Public Safety, Health & Wellness  
**Department:** Public Works      **Award #:** 500848  
**Location:** 3<sup>rd</sup> District      **Project #:** 106752

**Description & Scope:** Provide funding for paving and infrastructure improvements to Laburnum Avenue focused on narrowing the median on Laburnum between Brook Road and Hermitage Road to allow for the expansion of parking lanes.

**History & Key Milestones:** This project was first funded in the FY 2019 - FY 2023 CIP under the name 3<sup>rd</sup> District Paving Infrastructure.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	700,000	375,000	—	—	—	1,075,000
FY 2024 Adopted	—	700,000	—	—	—	—	700,000
CHANGE	—	—	375,000	—	—	—	375,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	1,375,000
Prior Year Appropriation	300,000
Prior Year Available	259,749
FY 2025 Proposed	700,000
FY 2026 - 2029 Planned	375,000
Remaining Need	—
PLANNING/DESIGN	75,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	625,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>700,000</b>

# TRANSPORTATION (G.O. BOND FUNDING)

## MAJOR BRIDGE IMPROVEMENT PROGRAM



<b>Category:</b>	Transportation - G.O. Bonds	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500315/500562
<b>Location:</b>	Citywide	<b>Project #:</b>	Multiple

**Description & Scope:** Provide funding for the rehabilitation or replacement of deteriorated and structurally deficient bridges.

**History & Key Milestones:** Past allocations have been used to leverage funds from the VDOT Revenue Sharing Program for projects such as the Lynhaven Avenue over Broad Rock Creek Bridge, the Martin Luther King/Leigh Street Viaduct, E. Richmond Rd. over Stony Run, E. Richmond Rd. over Gillies Creek and Riverside Drive over Rattlesnake Creek.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	2,850,000	4,000,000	4,000,000	4,000,000	4,000,000	18,850,000
FY 2024 Adopted	4,502,000	2,000,000	1,199,332	2,000,000	2,000,000	—	7,199,332
CHANGE	—	850,000	2,800,668	2,000,000	2,000,000	4,000,000	11,650,668

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Repair or replacement bridges will reduce the frequency of required bridge safety inspections to the required minimum frequency; Operational costs are expected to decrease with new or repaired structures, but the fiscal impact cannot be quantified at this date.						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	57,006,762
Prior Year Appropriation	38,156,762
Prior Year Available	29,614,365
FY 2025 Proposed	2,850,000
FY 2026 - 2029 Planned	16,000,000
<b>Remaining Need</b>	—
PLANNING/DESIGN	600,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	2,250,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>2,850,000</b>

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION (G.O. BOND FUNDING)

## MATCHING FUNDS FOR FEDERAL / STATE GRANTS (VDOT)



<b>Category:</b> Transportation - G.O. Bonds	<b>Priority Area:</b> Public Safety, Health, & Wellness
<b>Department:</b> Public Works	<b>Award #:</b> 500427
<b>Location:</b> Citywide	<b>Project #:</b> Multiple

**Description & Scope:** Provide funding for ineligible expenses and matching funds associated with federal and state grant programs. These programs include transportation alternative, revenue sharing, smart scale, CMAQ, and RSTP. Eligible programs include various multi-modal transportation projects.

**History & Key Milestones:** Each year, the City submits an application to VDOT for various grant programs that offer funding for transportation improvements. These programs are federal and state funds that require matching funds from the recipient.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	70,000	100,000	100,000	100,000	100,000	470,000
FY 2024 Adopted	70,000	70,000	100,000	100,000	100,000	—	370,000
CHANGE	—	—	—	—	—	100,000	100,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	1,904,000
Prior Year Appropriation	1,434,000
Prior Year Available	691,338
FY 2025 Proposed	70,000
FY 2026 - 2029 Planned	400,000
Remaining Need	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	70,000
<b>TOTAL</b>	<b>70,000</b>

Note: The distribution amounts shown are estimated and are subject to change.





# TRANSPORTATION (G.O. BOND FUNDING)

## NICHOLSON STREET STREETScape



<b>Category:</b> Transportation - G.O. Bonds	<b>Priority Area:</b> Public Safety, Health, & Wellness
<b>Department:</b> Public Works	<b>Award #:</b> 501265/501266
<b>Location:</b> 7 <sup>th</sup> District	<b>Project #:</b> 108678

**Description & Scope:** Provide funding for pedestrian safety improvements along Nicholson Street between Williamsburg Avenue and East Main Street. Street enhancements along Nicholson Street include: sidewalks, landscaping, lighting, street side parking and intersection and pedestrian safety improvements at Williamsburg Avenue.

**History & Key Milestones:** The original scope for this project was included in the Main Street/Williamsburg Avenue Intersection Improvement project. Due to budget constraints, the estimated costs of this phase of the project is being requested as a separate budget request.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	500,000	—	—	—	—	500,000
FY 2024 Adopted	792,000	500,000	—	—	—	—	500,000
CHANGE	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	20,000	20,000	20,000	60,000
EXPLANATION:	Annual operating cost for completed project.						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT		AMOUNT
<b>Total Project Cost</b>	1,292,000	PLANNING/DESIGN	125,000
Prior Year Appropriation	792,000	ACQUISITION	225,000
Prior Year Available	792,000	SITE IMPROVEMENT	—
FY 2025 Proposed	500,000	CONSTRUCTION	75,000
FY 2026 - 2029 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	—
<b>Remaining Need</b>	—	OTHER	75,000
		<b>TOTAL</b>	<b>500,000</b>

Note: The distribution amounts shown are estimated and are subject to change.







# TRANSPORTATION (G.O. BOND FUNDING)

## SAFETY IMPROVEMENT PROGRAM CONTINGENCY ACCOUNT



<b>Category:</b> Transportation - G.O. Bonds	<b>Priority Area:</b> Public Safety, Health, & Wellness
<b>Department:</b> Public Works	<b>Award #:</b> 500421
<b>Location:</b> Citywide	<b>Project #:</b> Multiple

**Description & Scope:** Provide funding for a contingency account for Vision Zero transportation safety improvement projects that have been awarded by the Virginia Department of Transportation (VDOT) to the City of Richmond.

**History & Key Milestones:** This award has provided contingency funds for more than a decade in order to meet needs. Funds shown under “Prior Year Available” are currently encumbered to implement existing safety projects. As grant applications are assembled, only conceptual sketches are done because there is no guarantee for funding at that time. As grants are approved, additional issues with the project may be discovered during the detail engineering process, requiring additional funding to complete the project and meet design standards.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	70,000	70,000	70,000	70,000	70,000	350,000
FY 2024 Adopted	70,000	70,000	70,000	70,000	70,000	—	280,000
CHANGE	—	—	—	—	—	70,000	70,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	1,049,406
Prior Year Appropriation	699,406
Prior Year Available	207,109
FY 2025 Proposed	70,000
FY 2026 - 2029 Planned	280,000
Remaining Need	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	70,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>70,000</b>

Note: The distribution amounts shown are estimated and are subject to change.

# TRANSPORTATION (G.O. BOND FUNDING)

## STREET LIGHTING - GENERAL



**Category:** Transportation - G.O. Bonds  
**Department:** Public Works  
**Location:** Citywide

**Priority Area:** Public Safety, Health, & Wellness  
**Award #:** 500087/500088/500089/500659  
**Project #:** Multiple

**Description & Scope:** Provide funding 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 four electric sub-stations, and ancillary electric work required due to CIP projects undertaken by other departments within the City of Richmond.

**History & Key Milestones:** Prior funding has been used to implement a phased upgrade program..

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2024 Adopted	300,000	300,000	300,000	300,000	300,000	—	1,200,000
CHANGE	—	—	—	—	—	300,000	300,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The total cost of street lighting is a General Fund expenditure.						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	38,262,390
Prior Year Appropriation	36,762,390
Prior Year Available	7,729,857
FY 2025 Proposed	300,000
FY 2026 - 2029 Planned	1,200,000
<b>Remaining Need</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>300,000</b>

Note: The distribution amounts shown are estimated and are subject to change.



# TRANSPORTATION (G.O. BOND FUNDING)

## WESTHAMPTON AREA IMPROVEMENTS - PHASE III



<b>Category:</b>	Transportation - G.O. Bonds	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	1 <sup>st</sup> District	<b>Project #:</b>	New

**Description & Scope:** Provide funding for installation of streetscape amenities along the Grove Avenue and Patterson Avenue corridors. The project includes installation of sidewalk, handicap ramps, and streetlights and pavement markings, and street furniture. The project will be completed in three phases. This request is for Phase III on North side of Patterson Avenue from Granite Avenue to Seneca Road.

**History & Key Milestones:** The Department of Planning and Development Review completed a neighborhood plan, which included a rezoning component. Once final rezoning is agreed to and adopted by Council, streetscape projects will be identified and implemented. Phase I (Patterson Avenue from Libbie Avenue to Granite Avenue) was completed in Fall 2018. Phase II (Patterson Avenue from Granite Avenue to Seneca Road) was completed in November 2022.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	200,000	—	—	—	—	200,000
FY 2024 Adopted	—	200,000	—	—	—	—	200,000
CHANGE	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	2,000	2,000	2,000	2,000	2,000	10,000
EXPLANATION:	Routine maintenance costs are expected in the future years after construction is completed.						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	200,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2025 Proposed	200,000
FY 2026 - 2029 Planned	—
Remaining Need	—
PLANNING/DESIGN	20,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	180,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>200,000</b>



# CAPITAL VEHICLE & EQUIPMENT





# CAPITAL VEHICLE & EQUIPMENT

## VEHICLE REPLACEMENT PROJECT OVERVIEW

The following table lists the planned distribution of Fleet funding through the Vehicle Replacement Project in Fiscal Year 2025:

Department	Item	FY 2025 Proposed Amount
Richmond Fire Department	2 Engines/10 Administrative Vehicles	\$ 3,000,000
Richmond Police Department	85 Interceptors	\$ 4,000,000
DPW - Refuse	6 Refuse Trucks	\$ 2,000,000
Radio Shop	Supporting 85 RPD Vehicles	\$ 1,000,000
Total		\$ 10,000,000



# EDUCATION







## SCHOOL MODERNIZATION



<b>Category:</b> Education	<b>Priority Area:</b> Adult & Youth Education
<b>Department:</b> Richmond Public Schools	<b>Award #:</b> New
<b>Location:</b> Citywide	<b>Project #:</b> New

**Description & Scope:** Provide funding for construction of new schools within the city.

**History & Key Milestones:** This is a new project. According to City Charter § 6.15:3, the mayor shall “present a fully funded plan to modernize the city’s K-12 educational infrastructure consistent with national standards...” that did not involve raising taxes or alternatively, declare that such a plan is not feasible. Richmond Public Schools has identified \$800 Million of capital funding needs over 20 years, which serves as the basis for the adopted Richmond Public School Capital Funding Plan. This capital project successfully provides \$800 million of school capital investment over 20 years.

**Funding Source(s):** G.O. Bonds

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	—	—	—	—	200,000,000	200,000,000
FY 2024 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	—	200,000,000	200,000,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION: N/A							

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	400,000,000
Prior Year Appropriation	200,000,000
Prior Year Available	200,000,000
FY 2025 Proposed	—
FY 2026 - 2029 Planned	200,000,000
<b>Remaining Need</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

# UTILITIES



## GAS UTILITY NEW BUSINESS



<b>Category:</b> Utilities	<b>Priority Area:</b> Efficient & High-Quality Service Delivery
<b>Department:</b> Public Utilities	<b>Award #:</b> 500002/22/24/26/28/316
<b>Location:</b> Citywide	<b>Project #:</b> Various

**Description & Scope:** Provide funding for the ongoing installation of new gas mains, services, meters, and regulators to serve new customers in the City of Richmond and the counties of Chesterfield, Hanover, and Henrico. It is estimated that 10,560 feet of new mains and 1,000 new services will be installed in FY 2025. For each request to provide gas service, a determination is made whether the project provides a positive return to the gas utility.

**History & Key Milestones:** This project has been funded throughout the years to provide service to new customers.

**Funding Source(s):** Pay-as-you-Go

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2024 Adopted	500,000	500,000	500,000	500,000	500,000	—	2,000,000
CHANGE	—	—	—	—	—	500,000	500,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The funds requested for these projects will result in a net increase to Gas Utility's net revenues. No impact on the general fund.						

		AMOUNT
<b>Total Project Cost</b>	336,675,207	—
Prior Year Appropriation	334,175,207	—
Prior Year Available	59,154,415	—
FY 2025 Proposed	500,000	500,000
FY 2026 - 2029 Planned	2,000,000	—
<b>Remaining Need</b>	—	<b>TOTAL 500,000</b>

Note: The distribution amounts shown are estimated and are subject to change.



## GAS UTILITY SYSTEM REPLACEMENT



<b>Category:</b> Utilities	<b>Priority Area:</b> Efficient & High-Quality Service Delivery
<b>Department:</b> Public Utilities	<b>Award #:</b> 500001/44/45/47/48/49/50/655
<b>Location:</b> Citywide	<b>Project #:</b> Various

**Description & Scope:** Provide funding for the replacement of gas mains, services, meters, and regulators. The primary projects included in this program are replacement of old gas mains, replacement or renewal of old gas services and response to water infiltration. Also, included are ancillary projects to renew or replace mains in conjunction with projects being done by other City agencies or the State. The Utility is estimated to replace approximately 100,000 feet of main and approximately 2,000 services in FY 2025. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Gas Utility service territory.

**History & Key Milestones:** The City is in the 23rd year of a 40 year plan to replace all our cast iron gas mains. New federal regulations requiring Distribution Integrity Management programs were effective on August 2, 2011.

**Funding Source(s):** Utility Revenue Bonds, Pay-as-you-Go

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	21,556,000	22,581,000	22,895,000	23,755,000	24,840,000	115,627,000
FY 2024 Adopted	21,740,000	20,515,000	20,515,000	20,515,000	19,302,000	—	80,847,000
CHANGE	—	1,041,000	2,066,000	2,380,000	4,453,000	24,840,000	34,780,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—

**EXPLANATION:** The funds requested for these projects will reduce gas losses and help prevent increases in gas maintenance costs. No impact on the general fund.

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	625,897,319
Prior Year Appropriation	510,270,319
Prior Year Available	76,247,563
FY 2025 Proposed	21,556,000
FY 2026 - 2029 Planned	94,071,000
<b>Remaining Need</b>	—
	<b>TOTAL</b>
	21,556,000

Note: The distribution amounts shown are estimated and are subject to change.

## STORMWATER FACILITIES IMPROVEMENTS



**Category:** Utilities  
**Department:** Public Utilities  
**Location:** Citywide

**Priority Area:** Efficient & High-Quality Service Delivery  
**Award #:** 500084/500085/500086/5000658  
**Project #:** Various

**Description & Scope:** Provide funding for citywide rehabilitation and upgrade of stormwater sewers and associated facilities, inspection and replacement programs, miscellaneous stormwater extensions, and emergency replacements. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Stormwater Utility service territory.

**History & Key Milestones:** This project has been funded to rehabilitate and/or replace drainage structures, ditches and culverts throughout the city. Development and use of "Green" technology has proven to be a positive step toward the reduction of untreated urban runoff into the City's rivers and streams. A proactive approach is being taken to meet federal, state and local regulations.

**Funding Source(s):** G.O. Bonds (Stormwater), Pay-as-you-Go

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	30,760,000	36,375,000	30,025,000	23,025,000	19,500,000	139,685,000
FY 2024 Adopted	27,555,000	35,890,000	27,885,000	3,680,000	180,000	—	67,635,000
CHANGE	—	(5,130,000)	8,490,000	26,345,000	22,845,000	19,500,000	72,050,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	309,239,245
Prior Year Appropriation	169,554,245
Prior Year Available	73,196,759
FY 2025 Proposed	30,760,000
FY 2026 - 2029 Planned	108,925,000
Remaining Need	—
	<b>TOTAL</b>
	30,760,000

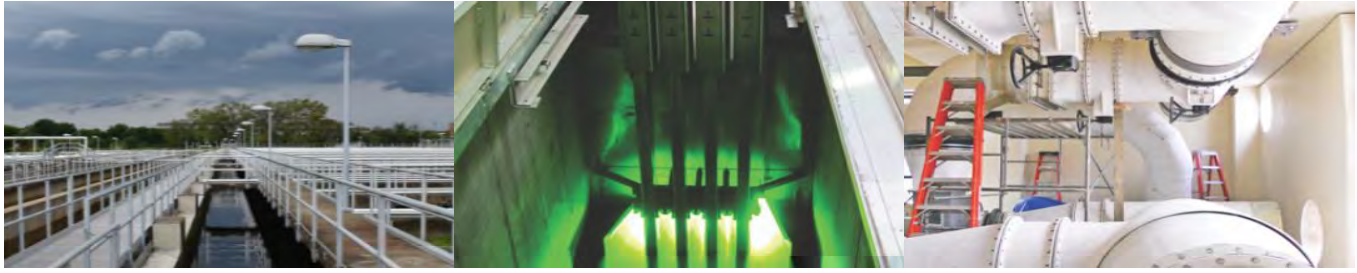
Note: The distribution amounts shown are estimated and are subject to change.







## WASTEWATER TREATMENT



<b>Category:</b> Utilities	<b>Priority Area:</b> Efficient & High-Quality Service Delivery
<b>Department:</b> Public Utilities	<b>Award #:</b> 500080/500657
<b>Location:</b> Citywide	<b>Project #:</b> Various

**Description & Scope:** Provide funding for the upgrading of equipment and process control systems at the Wastewater Treatment Plant to improve the operational processes of the Wastewater Treatment Plant. The wastewater system serves approximately 64,000 customers in the City, Henrico, northern Chesterfield, and Goochland counties. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Wastewater Utility service territory.

**History & Key Milestones:** This project has been funded continuously to replace systems that have reached or surpassed their useful service lives and to maintain compliance with water quality regulations. In 2009, construction began on a \$148 million series of projects to upgrade the treatment plant to remove more nitrogen and phosphorus pollutants as part of the Chesapeake Bay Restoration Program.

**Funding Source(s):** Utility Revenue Bonds, DEQ/VRA Funds, Pay-as-you-Go

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	86,250,326	30,499,651	12,840,035	6,840,034	2,374,000	138,804,046
FY 2024 Adopted	37,081,000	23,749,000	20,724,000	5,792,000	2,000,000	—	52,265,000
CHANGE	—	62,501,326	9,775,651	7,048,035	4,840,034	2,374,000	86,539,046

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	457,551,545
Prior Year Appropriation	318,747,499
Prior Year Available	128,663,539
FY 2025 Proposed	86,250,326
FY 2026 - 2029 Planned	52,553,720
<b>Remaining Need</b>	—
	<b>TOTAL</b>
	86,250,326

Note: The distribution amounts shown are estimated and are subject to change.

## WATER PLANT & PUMPING IMPROVEMENTS



<b>Category:</b> Utilities	<b>Priority Area:</b> Efficient & High-Quality Service Delivery
<b>Department:</b> Public Utilities	<b>Award #:</b> 500074/76/105/106
<b>Location:</b> Citywide	<b>Project #:</b> Various

**Description & Scope:** Provide funding 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.

**History & Key Milestones:** 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).

**Funding Source(s):** Utility Revenue Bonds, Pay-as-you-Go

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	3,142,000	2,892,000	2,642,000	2,392,000	2,142,000	13,210,000
FY 2024 Adopted	56,587,000	3,462,000	1,540,000	1,211,000	2,322,000	—	8,535,000
CHANGE	—	(320,000)	1,352,000	1,431,000	70,000	2,142,000	4,675,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—

**EXPLANATION:** The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	530,051,175
Prior Year Appropriation	516,841,175
Prior Year Available	235,625,192
FY 2025 Proposed	3,142,000
FY 2026 - 2029 Planned	10,068,000
<b>Remaining Need</b>	—
	<b>TOTAL</b>
	3,142,000

Note: The distribution amounts shown are estimated and are subject to change.

## WATER TRANSMISSION MAIN IMPROVEMENTS



<b>Category:</b> Utilities	<b>Priority Area:</b> Efficient & High-Quality Service Delivery
<b>Department:</b> Public Utilities	<b>Award #:</b> 500065-500069/500071/500073
<b>Location:</b> Citywide	<b>Project #:</b> Various

**Description & Scope:** Provide funding for construction of water transmission mains and tanks to provide service to the City of Richmond as well as Henrico, Hanover, and Chesterfield Counties, maximizing use of the City's water purification plant. All projects undertaken for the exclusive benefit of Henrico, Hanover, and Chesterfield Counties are funded 100 percent by each county, effectively lowering the cost of service for all customers of the water utility.

**History & Key Milestones:** Past projects included new transmission mains to facilitate increased water sales to Henrico, Chesterfield, and Hanover Counties, and in FY 2012, the Hioaks Elevated Water Tank in the southwestern portion of the City was completed. In FY 2013, DPU completed the replacement of a large section of the 36" Korah 3 transmission main in the Kanawha Canal.

**Funding Source(s):** Utility Revenue Bonds, Pay-as-you-Go

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	5,916,000	3,083,983	14,120,000	6,157,000	4,900,000	34,176,983
FY 2024 Adopted	3,050,000	2,649,000	3,907,000	9,613,000	6,824,000	—	22,993,000
CHANGE	—	3,267,000	(823,017)	4,507,000	(667,000)	4,900,000	11,183,983

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

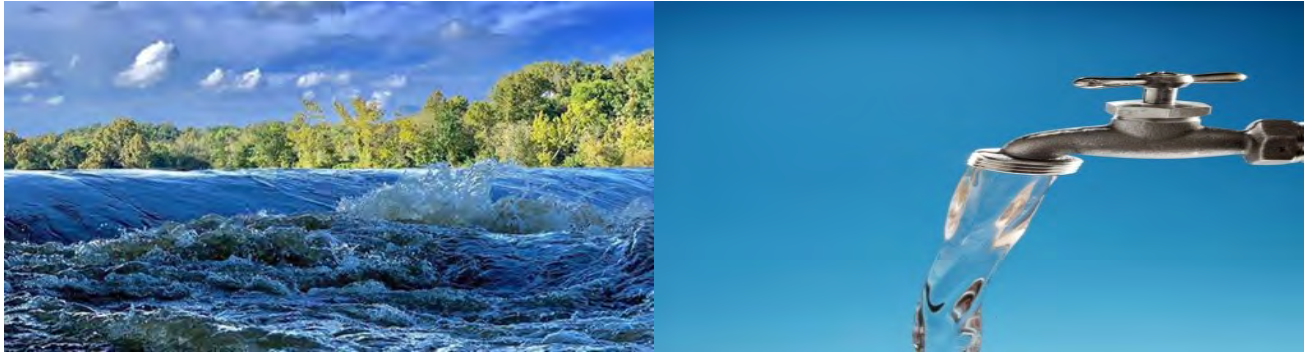
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.						

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	171,996,152
Prior Year Appropriation	137,819,169
Prior Year Available	68,008,391
FY 2025 Proposed	5,916,000
FY 2026 - 2029 Planned	28,260,983
Remaining Need	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	5,916,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>5,916,000</b>

Note: The distribution amounts shown are estimated and are subject to change.

## WATER DISTRIBUTION SYSTEM IMPROVEMENTS



<b>Category:</b> Utilities	<b>Priority Area:</b> Efficient & High-Quality Service Delivery
<b>Department:</b> Public Utilities	<b>Award #:</b> 500052/59/60/61/62/63/64/656
<b>Location:</b> Citywide	<b>Project #:</b> Various

**Description & Scope:** Provide funding for installation of water mains to serve new customers and meter programs for the rehabilitation of existing water mains and services. It is estimated to replace 58,000 feet of main and 300 to 500 services in FY 2023. 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. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Water Utility service territory.

**History & Key Milestones:** This project has been funded continuously over a 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.

**Funding Source(s):** Utility Revenue Bonds, Pay-as-you-Go

### FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	23,860,000	23,501,000	23,820,000	24,244,000	24,651,000	120,076,000
FY 2024 Adopted	26,742,000	22,970,000	23,384,000	23,807,000	24,236,000	—	94,397,000
CHANGE	—	890,000	117,000	13,000	8,000	24,651,000	25,679,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
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AMOUNT — — — — — — —

EXPLANATION: The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

#### FY 2025 BUDGET DISTRIBUTION

	AMOUNT
<b>Total Project Cost</b>	469,835,907
Prior Year Appropriation	349,759,907
Prior Year Available	62,315,685
FY 2025 Proposed	23,860,000
FY 2026 - 2029 Planned	96,216,000
<b>Remaining Need</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	23,391,000
FURNITURE/FIXTURES/EQUIPMENT	469,000
OTHER	—
<b>TOTAL</b>	<b>23,860,000</b>

Note: The distribution amounts shown are estimated and are subject to change.



# ACTIVE PROJECTS



# ACTIVE PROJECTS

## ACTIVE PROJECTS OVERVIEW

Active projects are classified as ongoing capital projects that have been funded in previous Capital Improvement Plans, but are not receiving any new funding in the current 5-year CIP plan. For example, if \$1,000,000 was awarded to a Community Center Renovation project in the FY 2024-2028 CIP, but it did not receive funding in the FY 2025-2029 CIP, then it would be considered an active project. In most instances, these projects have either received the full amount of funding necessary to complete the project, or are unable to be funded in the current plan due to limited debt capacity.

## HIGHLIGHTED ACTIVE PROJECTS

**Fire Station 12 Replacement** - Replacement of the existing Fire Station 12 building, located at 2223 West Cary Street, with a new facility.



*Left: Construction of Fire Station 12, as of December 29, 2023. Right: Rendering of completed building.*

**Fire Station 21 Replacement** - Replacement of the existing Fire Station 21 building, located at 2505 Richmond Highway, with a new facility.



*Left: Groundbreaking ceremony for Fire Station 21, held February 20, 2024. Right: Rendering of completed building.*

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# ACTIVE PROJECTS

## ACTIVE PROJECTS LISTING

The city continues to report on the status of its active projects until construction has been completed, through both the *Active Projects* section of the CIP document, as well as our quarterly CIP report to the Richmond City Council. The table provides a full, comprehensive listing of all CIP projects classified as active, with the following information provided:

- **Project Name** - name of the CIP project
- **Award/Project Numbers** - award and project number assigned to the project in the city's financial database for accounting and billing purposes. Award numbers are displayed in bold.
- **Category** - category of the project.
- **Description** - brief description of the scope of work for the project
- **Total Project Cost** - total cost of the project
- **Prior Year Appropriation** - total amount of funding allocated over the life of the project (life-to-date appropriations)
- **Prior Year Available** - total amount of funding currently available for the project (life-to-date appropriations *minus* life-to-date expenditures)

Active Projects - FY 2025 - 2029 Proposed Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
6 <sup>th</sup> District Street Paving, Sidewalks, & Green Space	<b>500849</b> /NA	Transportation (G.O. Bonds)	Street paving, sidewalk installation/repair, traffic calming measures, engineering/design of park land and green space in the 6 <sup>th</sup> district.	275,744	275,744	275,744
730 Building	<b>500841</b> /105868/ 105866/105806	Capital Maintenance Program	Improvements to maintain the function and operational efficiency of the City-owned Theatre Row Building (aka the 730 Building), located at 730 East Broad Street.	1,135,356	1,135,356	16,129
800 MHz Radio System Update & Equipment Replacement	<b>500250</b> /501017/ 100221	Capital Maintenance Program	Upgrade and replace wireless communications equipment that will address the City's public safety communication needs.	40,133,872	40,133,872	16,645,560
Belvidere Street Gateway - Phase IV	<b>500850</b> / <b>500851</b> / 105923	Transportation (Fed/State/Regional)	Improves pedestrian access and safety along Belvidere Street at the intersections with Rowe Street, Idlewood Avenue, and Spring Street.	1,080,000	718,000	578,003
Bike Parking (Racks)	<b>500435</b> /101939	Transportation (G.O. Bonds)	Provides secure and properly located bike parking throughout the city where demand currently exists.	225,000	225,000	61,649
Biotech Research Park Roadway Improvements	<b>500322</b> / <b>500326</b> / 100572/100931/ 101520	Transportation (Fed/State/Regional)	Street, traffic, and streetscape improvements related to the Biotechnology Research Park.	4,399,000	4,399,000	1,059,578

# ACTIVE PROJECTS

Active Projects - FY 2025 - 2029 Proposed Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	501169/108034	Transportation (G.O. Bonds)	Improve intersection geometrics, replace impervious asphalt with green infrastructure, and provide positive guidance for motor vehicles and bicycles traveling through the intersection.	100,000	100,000	100,000
Brookland Park Boulevard Parking Lots	2918100/NA	Transportation (G.O. Bonds)	Acquisition and improvement of vacant lots to be used 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.	150,000	150,000	150,000
Capital Planning Program	501183/108075/108076/108077	Capital Planning Program	Advanced planning and design of high priority projects for potential future funding.	10,000,000	10,000,000	6,429,881
Cary Street Safety Curb Extensions	501242/501243/108674	Transportation (Fed/State/Regional)	Installation of pedestrian safety intersection curb extensions at stop controlled intersections on West Cary Street between Belvidere Street and Arthur Ashe Boulevard.	503,000	503,000	475,152
Church Hill Teen Development Center	500404/101764	Capital Investment Opportunities	Planning and design of a youth development center in the Church Hill area.	538,287	538,287	538,287
City Bike Share Phase II Deployment	500622/500623/104030	Transportation (Fed/State/Regional)	Expansion of the City's bike share system from 220 bikes and 20 stations to 440 bikes and 40 stations citywide.	3,280,000	3,280,000	159,131
City Hall	500776/105129	Capital Maintenance Program	Improvements and renovations to maintain the function and operational efficiency of City Hall; including life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades.	4,486,750	4,486,750	1,541,823

# ACTIVE PROJECTS

Active Projects - FY 2025 - 2029 Proposed Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
City Hall Renovation Project	500438/Multiple	Capital Maintenance Program	Design, construction and related project costs for office space renovations/ relocations throughout City Hall.	5,058,085	5,058,085	(278,912)
City Hall Rooms 101 & 103	501093/Multiple	Capital Maintenance Program	Completion of renovations to rooms 101 and 103 in City Hall..	750,000	750,000	105,146
City Hall Security Enhancements	501036/107077	Capital Maintenance Program	Security renovations, the installation of additional cameras, access control card readers, active shooter systems, vehicle intrusion barriers, and ballistic/blast resistant exterior and interiors that will improve security for employees and citizens.	1,000,000	1,000,000	134,893
Citywide Traffic Calming Measures	500361/100629	Transportation (Fed/State/Regional)	Installation of traffic calming measures (e.g. residential calming circles, pedestrian safety curb extensions, speed cushions, splitters and raised crosswalks) to reduce speeding traffic and improve pedestrian and bicycle safety and connectivity on certain neighborhood streets.	5,222,709	5,222,709	(642,108)
Citywide Wayfinding Signage	500323/101519	Capital Investment Opportunities	Installation of new citywide wayfinding signage to promote and enhance the visitor and tourism experience.	1,695,000	1,695,000	(49,813)
Diamond Maintenance	501158/104276	Capital Maintenance Program	Renovations to the Diamond Baseball Stadium.	5,300,000	5,300,000	1,804,791
DSS Marshall Plaza	501091/NA	Capital Maintenance Program	Renovation of the Marshall Plaza Building located at 900 East Marshall Street for use by the Department of Social Services.	3,607,410	3,607,410	3,570,927
East Broad Street Ravine Bridge Replacement	501101	Transportation (Fed/State/Regional)	Provide funding for the replacement of the East Broad Street Ravine Bridge.	3,640,000	3,640,000	3,338,186



# ACTIVE PROJECTS

Active Projects - FY 2025 - 2029 Proposed Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
East District Initiative Building	500700/104579	Capital Maintenance Program	Life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades.	825,000	343,000	13,778
East District Park Transformation	500755/104967	Capital Investment Opportunities	Improvements to existing Parks and Recreation facilities in the East District, including sports court resurfacing, installation of play and fitness equipment, construction of shelters and providing benches, trash cans and other amenities.	1,918,600	1,918,600	(270,220)
Fire Station 12 Replacement	500922/107044	Capital Investment Opportunities	Replacement of the 110-year old Fire Station 12, located on 2223 West Cary Street, with a new station.	13,300,000	13,300,000	9,025,547
Fire Station 21 Replacement	501250/108666	Capital Investment Opportunities	Replacement of the current Fire Station 21, located on 2505 Richmond Highway, with a new station.	15,000,000	15,000,000	14,949,086
Fire Station Building Maintenance	500777/Multiple	Capital Maintenance Program	Improvements to maintain the function and operational efficiency of the City's Fire Stations, including life/safety upgrades, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing system upgrades to prolong the useful life of the building and building systems.	2,908,232	2,908,232	572,261

# ACTIVE PROJECTS

Active Projects - FY 2025 - 2029 Proposed Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Fire Station Renovations	500272/500555/ Multiple	Capital Maintenance Program	Remodeling and renovating fire stations throughout the city, in order 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.	16,200,000	8,789,989	(181,434)
First Police Precinct Replacement	501251/108667	Capital Investment Opportunities	Replacement of the existing First Police Precinct building, located at 2501 Q Street, with a new facility located at 1701 Fairfield Way.	10,000,000	10,000,000	9,959,939
Forest Hill Avenue Pedestrian Safety Improvements	501244/501245/1 08675	Transportation (Fed/State/Regional)	Reduction of pedestrian crossing distances along this urban arterial road utilizing traffic calming measures on Forest Hill Avenue at 41st Street and 43rd Street, gaining greater pedestrian stopping/yielding compliance by motorists, and resolving vehicle conflicts to improve traffic flow.	554,711	554,711	530,442
Fox Elementary School	501257/N/A	Education	Renovate, or replace William Fox Elementary School, located at 2300 Hanover Avenue.	15,000,000	15,000,000	14,678,307
Gillies Creek Greenway	500929/500930/ 106484	Transportation (Fed/State/Regional)	Construction of a 10 foot shared use path parallel to Stony Run Parkway.	1,050,000	1,050,000	818,167
Greene/Cardinal Elementary School Sidewalk Installation - Phase II	501102/501103/ NA	Transportation (Fed/State/Regional)	This project will install sidewalks and ADA ramps on several neighborhood streets near Greene Elementary School including Catalina Drive, Cranford Avenue, Kinsley Avenue and Clarkson Road.	675,000	675,000	577,450
Heritage Center / Lumpkin's Jail	500573/102750	Capital Investment Opportunities	Design and construction of the Lumpkin's Pavilion within the Heritage Center at the Lumpkin's Jail archaeological site.	24,800,000	8,050,000	4,713,442



# ACTIVE PROJECTS

Active Projects - FY 2025 - 2029 Proposed Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Hotchkiss Community Center Enhancements	501038/107068	Capital Maintenance Program	Improvements include replacement and repair of plumbing fixtures throughout, replacement of the gymnasium and weight room HVAC systems, as well as other structural and safety repairs.	1,075,000	1,075,000	919,103
Hull Street & Chippenham Parkway Gateway Project	500784/105173	Transportation (G.O. Bonds)	Installation of a gateway sign and landscaping improvements on Hull Street at the entrance of the Chesterfield County/Richmond City border.	500,000	500,000	369,436
Hull Street at Belt Boulevard - Pedestrian Safety Improvements	501042/501051/106970	Transportation (Fed/State/Regional)	Traffic control signal updates, installation of new sidewalks and ADA ramps.	1,452,636	1,452,636	1,408,454
Hull Street Redevelopment and Conservation	500406/101766	Capital Investment Opportunities	Purchase and installation of new streetlighting and pedestrian-scale lighting between the Floodwall and Commerce Road.	300,000	300,000	179,011
Hull Street Streetscape - Mayo Bridge to 9 <sup>th</sup> Street	500931/106374	Transportation (Fed/State/Regional)	Pedestrian safety improvements along Hull Street between the Mayo Bridge and 9 <sup>th</sup> Street. Street enhancements and objectives include defining Manchester through use of public art, landscaping, signage, and lighting; incorporating pedestrian safety infrastructure and pedestrian-activated crosswalks; evaluate new/reconfigured intersections at 1st and 2nd Streets; managing traffic speeds; and maintaining capacity.	4,863,000	4,863,000	4,148,053
John Marshall Courts Building	500701/104581/105852	Capital Maintenance Program	Building improvements including upgrades to security systems, energy conservation retrofits, building envelope and weatherization, ADA accessibility, and mechanical/electrical/plumbing systems.	7,647,778	7,647,778	1,678,466

# ACTIVE PROJECTS

Active Projects - FY 2025 - 2029 Proposed Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Juvenile Detention Center	500261/100228	Capital Maintenance Program	Building improvements including upgrades to security systems, energy conservation retrofits, building envelope and weatherization, ADA accessibility, and mechanical/ electrical/ plumbing systems.	3,960,003	3,960,003	431,228
Kanawha Plaza Pedestrian Safety Improvements	500932/106673	Transportation (Fed/State/ Regional)	Enhanced pedestrian crossings, pedestrian refuges, continuous pedestrian routes and improved traffic channelization to reduce the potential for collisions.	3,309,000	3,125,000	2,731,325
Lakes at Byrd Park	500652/104241	Capital Maintenance Program	Improvement of the three lakes within Byrd Park - includes dredging and installation of catch basins or drain inlets and storm drains, drainage repair, and addressing issues such as algae growth and sand and soil infiltration and accumulation.	600,000	500,000	112,665
Leigh Street Streetscape	501170/108030	Transportation (Fed/State/ Regional)	Streetscape improvements along Leigh Street. This project supports Vision Zero objectives by narrowing crossing distances, providing wider pedestrian safety medians, and solving lane balance issues on Leigh Street. It also modernizes existing traffic signals, installs high visibility crosswalks, makes ADA improvements, and repairs sidewalk from 4th Street to the Martin Luther King Bridge.	6,608,000	6,608,000	6,604,529
Library Projects	500231/Multiple	Capital Maintenance Program	Repairs to the exterior of the Main Library, including stone cladding, aluminum glazing units, face brick, terrazzo and granite steps, as well as HVAC and security system upgrades.	6,603,000	6,603,000	71,444

# ACTIVE PROJECTS

Active Projects - FY 2025 - 2029 Proposed Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Library Retrofit	500273/Multiple	Capital Maintenance Program	Upgrades to communication services and equipment, as well as facility renovations at various libraries.	12,168,409	12,168,409	(378,766)
Main Street Safety Curb Extensions	501248/501249/108673	Transportation (Fed/State/Regional)	Installation of pedestrian safety intersection curb extensions at stop controlled intersections on West Main Street between Belvidere Street and Arthur Ashe Boulevard.	484,000	484,000	457,133
Main Street Station Multi-Modal Transportation	500283/500469/500542/500543/500544/100241	Capital Investment Opportunities	Planning and design for expanding the multimodal transportation center and expanded passenger rail needs.	96,000,000	86,670,590	(5,272,185)
Major Building Maintenance	501037/100209	Capital Maintenance Program	Maintain the function and operational efficiency of the Department of Public Works' seventy three (73) active facilities. The scope of work includes security upgrades, life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades.	2,150,438	2,150,438	799,200
Major Building Renovations	500131/100209	Capital Maintenance Program	Maintain the function and operational efficiency of the Department of Public Works' seventy three (73) active facilities. The scope of work includes security upgrades, life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades.	50,588,877	50,588,877	806,681

# ACTIVE PROJECTS

Active Projects - FY 2025 - 2029 Proposed Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Major Park Renovations	1308908/500432/101931	Capital Maintenance Program	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 or replaced.	7,888,366	7,888,366	(1,798,529)
Major Parks Maintenance	501039/101931	Capital Maintenance Program	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 or replaced.	1,500,000	1,500,000	121,175
Manchester Courthouse	500847/105953	Capital Maintenance Program	Life safety upgrades, security upgrades, update and expand building access control and monitoring systems, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing upgrades, and/or future building expansion.	2,010,000	2,010,000	610,092
Maury Street Streetscape	501187/NA	Transportation (Fed/State/Regional)	Complete street and operational/safety improvements to Maury Street from the planned and funded I-95 Roundabout Interchange Project gateway feature to Commerce Road, a major principal arterial, for better access to the Richmond Marine Terminal land uses.	4,618,000	4,618,000	4,618,000
Maymont Neighborhood Sidewalks	500864/500865/105924	Transportation (Fed/State/Regional)	Repair and addition of sidewalks along various streets in the Maymont neighborhood.	800,000	790,000	320,641

# ACTIVE PROJECTS

Active Projects - FY 2025 - 2029 Proposed Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Mayo Bridge Rehabilitation	500211/105349	Transportation (Fed/State/Regional)	Rehabilitation of the historical Mayo Bridge, including design and construction costs of deck, parapet, and superstructure rehabilitation.	10,051,000	10,032,000	8,468,459
Neighborhood Park Maintenance	501040/101012/107500	Capital Maintenance Program	Improve the City's neighborhood parks, ensuring safe and functional play equipment, hard surface areas, lighting, fencing, backstops, restrooms, park houses, park amenities, and green space, including turf reconditioning and grading.	1,150,000	1,150,000	(214,624)
Neighborhood Park Renovations	500222/101012	Capital Maintenance Program	Improve the City's neighborhood parks, ensuring safe and functional play equipment, hard surface areas, lighting, fencing, backstops, restrooms, park houses, park amenities, and green space, including turf reconditioning and grading.	9,077,740	9,077,740	(746,203)
Neighborhoods in Bloom	500396/101758	Capital Investment Opportunities	Provides infrastructure investment in selected neighborhoods in order to increase neighborhood attractiveness on projects and create opportunities for residential development. Includes revitalization efforts such as enhancing pedestrian and vehicular safety, by funding necessary sidewalks, curbs, lighting, and street improvements.	6,001,125	6,001,125	797,909
New Curb & Gutter Program - Urban	500266/Multiple	Transportation (Fed/State/Regional)	New curb and gutter installation throughout the City on a priority basis.	2,228,000	2,228,000	612,593
New Sidewalk Program - Urban	500337/100701/101595/101654/105612	Transportation (Fed/State/Regional)	Installation of new sidewalks in locations throughout the City.	1,300,000	1,300,000	80,198
Oak Grove Playground Upgrades	500845/105819	Capital Investment Opportunities	Upgrades to the Oak Grove Playground, located at 2200 Gordon Avenue.	300,000	100,000	28,314

# ACTIVE PROJECTS

Active Projects - FY 2025 - 2029 Proposed Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Oliver Hill Courts Building	500257/100226	Capital Maintenance Program	Life safety upgrades, security upgrades, update and expand building access control and monitoring systems, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing upgrades, and/or future building expansion.	5,152,741	5,152,741	636,301
Parks and Recreation Building Maintenance	500194/100486	Capital Maintenance Program	Repair, improve, and maintain the City's existing parks and recreation building facilities.	7,559,801	7,559,801	(24,143)
Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes Phase II	500790/500796/105183	Transportation (Fed/State/Regional)	Improvements at signalized intersections, including enhanced crosswalks and markings, pedestrian countdown signals and push buttons, and accessible ramps.	6,376,666	6,376,666	1,157,363
Pedestrian Safety Improvements with HAWKS and Rectangular Rapid Flash Beacons	500938/500939/NA	Transportation (Fed/State/Regional)	Installation of flash beacons and enhancing pedestrian crosswalks and markings.	1,332,222	1,332,222	57,795
Police Equestrian Community Center	500719/104674	Capital Investment Opportunities	Improvements to the Richmond Police Department Headquarters and its police horse stables.	1,495,559	1,495,559	1,277,942
Police Headquarters Building	500702/104583/106168/105156/105342/105510/106697	Capital Maintenance Program	Improvement and renovation of the Police Headquarters building.	2,445,000	2,195,000	174,413
Police Training Academy Building	500703/104585	Capital Maintenance Program	Improvement and renovation of the Police Training Academy building.	1,229,000	1,229,000	—
RAA Building and Property Improvements	500248/100219	Capital Maintenance Program	Renovations to the Richmond Ambulance Authority (RAA) building at 2400 Hermitage Road. This includes completion of the critical care, pedestrian and patio canopy's projects, and mechanical, electrical and plumbing upgrades to prolong the useful life of the building.	1,950,000	1,950,000	749,580

# ACTIVE PROJECTS

Active Projects - FY 2025 - 2029 Proposed Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Richmond Highway Improvements	500599/102969	Transportation (Fed/State/Regional)	Improvement of the intersection at Hopkins Road and Richmond Highway. The scope will focus on the re-alignment of the intersection, a new traffic signal and improved pedestrian accommodations.	15,325,000	773,000	461,858
Richmond Signal System Retiming Improvements	501210/NA	Transportation (Fed/State/Regional)	Retiming of traffic signals within city limits.	1,765,000	1,765,000	481,823
Roadway Conversions for Bike Infrastructure	500792/105219	Transportation (Fed/State/Regional)	Constructs dedicated bicycle infrastructure by converting excess roadway width to bike lanes, buffered bike lanes, or barrier-separated bike lanes.	1,502,000	1,502,000	125,878
Route 5 Relocation/Williamsburg Road Intersection Improvement	500474/102188/104763	Transportation (Fed/State/Regional)	Preliminary engineering, right-of-way acquisition, and construction to improve the intersection at East Main and Williamsburg Avenue.	2,900,000	2,749,594	1,689,632
Safe Streets and Roads for All Planning Activities	501291/Multiple	Transportation (Fed/State/Regional)	Implementation of Vision Zero traffic safety program activities to achieve the goal of zero deaths and serious injuries on the streets of the city of Richmond.	762,414	762,414	762,414
School ADA Compliance	500495/102337	Education	Upgrade of school facilities to accommodate the needs of individuals with disabilities (e.g., the addition of a ramp or elevator).	23,174,720	23,174,720	2,737,431
School Athletic Facilities	500493/102336	Education	Planned projects to improve Richmond Public Schools' athletic facilities, including track improvements, gym floor upgrades and football field renovations.	2,658,438	2,658,438	84,004
School CIP Planning and Construction	500160/Multiple	Education	Funds the design and construction, as well as renovations and rezoning efforts of various schools within the city.	175,108,813	175,108,813	(217,421)
School Modernization - George Wythe High School	501166/NA	Education	Funding for the planning and design of a new George Wythe High School.	7,310,391	7,310,391	5,382,339

# ACTIVE PROJECTS

Active Projects - FY 2025 - 2029 Proposed Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Science Museum BRT Shared Use Path	501172/NA	Transportation (Fed/State/Regional)	Installation of a shared-use path that extends from Broad Street at Robinson Street, to Terminal Place, to Leigh Street, and to Altamont Avenue in Scott's Addition.	2,992,000	2,992,000	2,989,436
Scott's Addition Green Space	500780/501267/105149	Transportation (Fed/State/Regional)	Construction of a pedestrian/bike trail in the Scott's Addition neighborhood. The proposed trail would be located on City property along a portion of Patton Avenue, south of the CSX rail line between Roseneath Road and North Boulevard. This trail will provide for the addition of green space for use residents and visitors to a rapidly developing neighborhood.	1,044,950	1,044,950	877,429
Semmes Avenue, Forest Hill Avenue, and Dundee Avenue Pedestrian Safety & Operational Enhancements	500950/500951/106419	Transportation (G.O. Bonds)	Pedestrian safety and operational improvements within the existing school zone at the intersection of Semmes Avenue, Forest Hill Avenue, and Dundee Avenue.	1,800,000	1,550,000	1,357,386
Shockoe Revitalization Strategy Plan	500333/500334/500407/100626/101590/101767	Capital Investment Opportunities	Projects include the rehabilitation of the Main Street Station and surrounding site work, repositioning of the 17th St. Market, reclaiming parking assets owned by the City for public parking, and Shockoe Bottom security improvements.	6,600,000	3,864,000	302,995
Sidewalk Improvement Program - Urban	500317/100693/100704/101674/102104	Transportation (Fed/State/Regional)	Covers the repair of hazardous sidewalks and the addition of new sidewalks to fill in the gaps, as determined by a technical ranking system established by the Department of Public Works.	2,245,509	2,245,509	144,827
Sidewalk Projects	500161/Multiple	Transportation (Fed/State/Regional)	Covers the repair of hazardous sidewalks and the addition of new sidewalks to fill in the gaps, as requested by citizens.	13,556,761	13,556,761	(1,195,240)



# ACTIVE PROJECTS

Active Projects - FY 2025 - 2029 Proposed Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Southside Community Center	500428/101906	Capital Investment Opportunities	Construction of the Southside Regional Park and Community Center.	30,513,000	14,513,500	6,855,926
State Route 161 Bicycle Infrastructure	501105/501106/NA	Transportation (Fed/State/Regional)	This project will create separated bike infrastructure on State Route 161 (Westover Hills Boulevard / 49th Street from James River Branch Trail to Boulevard Bridge; Park Drive from the Boulevard Bridge to Blanton Avenue and from Blanton Avenue to French Street).	1,050,000	1,050,000	932,282
Stone Bistro	500615/103056	Capital Investment Opportunities	Redevelopment and restoration of the Intermediate Terminal Building located at 3101 E. Main Street, which will be reused as a 30,000 Bistro and retail shop. The exterior grounds will include a one acre +/- outdoor beer garden.	31,000,000	30,286,804	7,904,212
Stormwater Mayo Island Purchase	501269/108676	Capital Investment Opportunities	Acquisition of Mayo Island in the City of Richmond.	7,500,000	7,500,000	7,500,000
Street Lighting - Special	500090/Multiple	Transportation (G.O. Bonds)	Installation of special and ornamental street lights based on citizen's requests and conversion of current street lighting to lower wattage Cobra head lights with LED lights.	ONGOING	13,650,525	1,282,437
Streets, Sidewalks, and Alley Improvements	500290/Multiple	Transportation (G.O. Bonds)	Emergency repairs to streets, sidewalks, and alleyways.	25,437,174	25,437,174	1,604,212
Swimming Pools Projects	500202/100492	Capital Maintenance Program	Extensive repairs to the City's outdoor and indoor swimming pools.	7,117,300	6,492,257	625,043
Systematic Pedestrian Safety Improvements Phase III	500941/500961/NA	Transportation (Fed/State/Regional)	Low cost pedestrian safety improvements at stop-controlled intersections, such as the installation of regulatory and warning signs, and crosswalk marking enhancement.	1,540,000	1,540,000	258,397

# ACTIVE PROJECTS

Active Projects - FY 2025 - 2029 Proposed Capital Improvement Plan						
Project Name	Award/Project #'s	Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Transit Stop Access and Sidewalk Improvement Program	500945/106544	Transportation (Fed/State/Regional)	This project will fill in missing ADA ramps, sidewalks, crosswalks, traffic control devices and related items to facilitate the use of the City transit system.	960,000	960,000	756,179
Tredegar/Brown's Island Accessible Walk Improvements	500920/501031/501097/NA	Transportation (Fed/State/Regional)	Provides an ADA-accessible path along both sides of Tredegar St., between S. 5th Street and Brown's Island Way, including ramps across Tredegar St. near Brown's Island.	780,000	780,000	635,998
Virginia Capital Trail Connector to Brown's Island	501107/501108/NA	Transportation (Fed/State/Regional)	Provides an improved connection from the Virginia Capital Trail (VCT) to the Potterfield Memorial Bridge located on Brown's Island, via the Canal Walk in downtown Richmond.	540,000	250,000	246,065

# APPENDICES



# Capital Improvement Plan FY 2025 - FY 2029

## Appendices

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# APPENDICES

FY 2025 - 2029 Capital Improvement: General Fund Uses of Funds by District								
General Fund Project Title	Council District	Planned FY 2025	Proposed FY 2025	Planned				TOTAL
				FY 2026	FY 2027	FY 2028	FY 2029	
Westhampton Area Improvements - Phase III	1	200,000	200,000	–	–	–	–	200,000
<b>First District Total</b>		<b>200,000</b>	<b>200,000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>200,000</b>
Arthur Ashe Boulevard Bridge Replacement	2	1,150,000	1,150,000	–	–	–	–	1,150,000
Clay Street Streetscape	2	–	–	1,777,000	5,496,000	5,749,000	5,749,000	18,771,000
Diamond District Infrastructure - Phase I	2	–	7,904,212	9,362,454	6,433,333	–	–	23,699,999
<b>Second District Total</b>		<b>1,150,000</b>	<b>9,054,212</b>	<b>11,139,454</b>	<b>11,929,333</b>	<b>5,749,000</b>	<b>5,749,000</b>	<b>43,620,999</b>
Brookland Park Boulevard Streetscape Improvements	3	–	–	–	–	1,600,000	500,000	2,100,000
Laburnum Median Improvements	3	700,000	700,000	375,000	–	–	–	1,075,000
Lombardy Street CSX Bridge Replacement	3	–	–	3,000,000	3,000,000	–	–	6,000,000
<b>Third District Total</b>		<b>700,000</b>	<b>700,000</b>	<b>3,375,000</b>	<b>3,000,000</b>	<b>1,600,000</b>	<b>500,000</b>	<b>9,175,000</b>
Cherokee Road Roadside Safety Improvements	4	135,000	135,000	1,100,000	–	–	–	1,235,000
Forest Hill Avenue Improvements - Phase II	4	–	–	2,917,877	–	–	11,547,247	14,465,124
Jahnke Road Improvements: Blakemore Road to Forest Hill Avenue	4	–	3,000,000	–	–	–	–	3,000,000
<b>Fourth District Total</b>		<b>135,000</b>	<b>3,135,000</b>	<b>4,017,877</b>	<b>–</b>	<b>–</b>	<b>11,547,247</b>	<b>18,700,124</b>
Brown's Island Improvements	6	–	4,000,000	6,000,000	–	–	–	10,000,000
Capital Trail/Canal Walk Connector to Brown's Island - Phase I	6	–	(309,000)	500,000	500,000	–	909,000	1,600,000
Deepwater Terminal Road Connector to Goodes Street	6	–	–	–	–	–	1,000,000	1,000,000
Fall Line Trail - Commerce Road (Phase I)	6	2,679,860	1,695,000	5,760,860	624,013	–	–	8,079,873
Fall Line Trail - Commerce Road (Phase II)	6	–	–	4,767,006	8,456,857	–	–	13,223,863
Fall Line Trail - Transit Improvements over Manchester Bridge	6	–	1,500,000	–	–	13,904,000	12,809,000	28,213,000
Highland Grove/Dove Street Development	6	1,841,000	–	1,841,000	–	–	–	1,841,000
Hull Street over Manchester Bridge Canal Replacement	6	–	530,000	812,000	–	–	–	1,342,000
John Marshall Courts Building Replacement	6	–	–	–	–	–	4,607,270	4,607,270
Manchester Connection	6	–	–	2,372,467	2,372,467	–	–	4,744,934
Richmond-Henrico Turnpike Improvements	6	–	–	1,000,000	1,000,000	–	500,000	2,500,000
<b>Sixth District Total</b>		<b>4,520,860</b>	<b>7,416,000</b>	<b>23,053,333</b>	<b>12,953,337</b>	<b>13,904,000</b>	<b>19,825,270</b>	<b>77,151,940</b>
Chimborazo Park Sidewalk Installations	7	–	198,000	–	–	–	–	198,000
Creighton Court Redevelopment	7	–	5,048,695	7,925,437	1,625,868	–	–	14,600,000
Gillies Creek Greenway - Phase I	7	–	–	894,000	1,392,000	1,527,000	1,527,000	5,340,000
Government Road Slope Repair	7	1,400,000	7,000,000	–	–	–	–	7,000,000
Jefferson Avenue Improvements	7	1,600,000	1,649,000	349,000	1,300,000	1,200,000	1,200,000	5,698,000
Nicholson Street Streetscape	7	500,000	500,000	–	–	–	–	500,000

# APPENDICES

FY 2025 - 2029 Capital Improvement: General Fund Uses of Funds by District								
General Fund Project Title	Council District	Planned FY 2025	Proposed FY 2025	Planned				TOTAL
				FY 2026	FY 2027	FY 2028	FY 2029	
Riverfront/Orleans BRT Streetscape Improvements	7	657,000	657,000	600,000	–	–	–	1,257,000
Shockoe Bottom BRT Streetscape Improvements	7	850,000	850,000	2,772,000	–	–	–	3,622,000
The Shockoe Project	7	13,000,000	13,000,000	10,100,000	–	–	–	23,100,000
<b>Seventh District Total</b>		<b>18,007,000</b>	<b>28,902,695</b>	<b>22,640,437</b>	<b>4,317,868</b>	<b>2,727,000</b>	<b>2,727,000</b>	<b>61,315,000</b>
Commerce Road Improvement Project	8	2,000,000	6,279,139	–	–	–	–	6,279,139
Fall Line Trail - Southern Section to Chesterfield County Connection	8	2,989,000	2,989,000	5,263,000	613,000	–	–	8,865,000
Hull Street at 29 <sup>th</sup> Street - Pedestrian Hybrid Beacon Installation	8	–	100,000	–	–	–	–	100,000
Lynhaven Avenue over Broad Rock Creek Bridge Replacement	8	–	893,000	–	–	–	–	893,000
Richmond Highway Improvements - Phase II	8	1,231,000	3,231,000	5,834,000	3,360,000	–	–	12,425,000
<b>Eighth District Total</b>		<b>6,220,000</b>	<b>13,492,139</b>	<b>11,097,000</b>	<b>3,973,000</b>	<b>–</b>	<b>–</b>	<b>28,562,139</b>
Hey Road Improvements	9	2,130,782	2,130,782	300,000	300,000	400,000	5,000,000	8,130,782
Hull Street Improvements Phase I: Hey Road to Warwick Road	9	–	6,168,502	7,242,000	–	–	–	13,410,502
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	9	658,000	658,000	2,793,761	2,620,765	3,553,677	4,558,767	14,184,970
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	9	1,213,000	1,213,000	9,724,000	–	–	2,000,000	12,937,000
Hull Street Shared Use Path	9	–	–	1,552,000	805,000	4,335,000	1,335,000	8,027,000
<b>Ninth District Total</b>		<b>4,001,782</b>	<b>10,170,284</b>	<b>21,611,761</b>	<b>3,725,765</b>	<b>8,288,677</b>	<b>12,893,767</b>	<b>56,690,254</b>
Automated Traffic Signal Performance Measures	CW	–	5,936,000	–	–	–	–	5,936,000
Bike Lanes/Boulevard (Street Conversion)	CW	1,350,000	1,350,000	500,000	500,000	500,000	500,000	3,350,000
Broad Street Streetscape - Phase II with BRT Expansion	CW	–	–	1,000,000	1,500,000	12,152,000	12,152,000	26,804,000
Centralized Transit Signal Priority (TSP) and Emergency Vehicle Preemption (EVP)	CW	1,000,000	1,000,000	1,250,000	–	–	–	2,250,000
Complete Streets	CW	12,040,225	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	105,000,000
Downtown Transfer Hub	CW	–	–	–	10,849	6,489,151	–	6,500,000
Equitable Affordable Housing Program	CW	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	–	40,000,000
Fire Training Facility and Burn Tower Upgrades	CW	–	450,000	–	–	–	–	450,000
Floodwall and Levee System Maintenance	CW	8,000,000	6,150,000	–	–	–	–	6,150,000
Generalized Capital Maintenance Program	CW	13,952,384	13,952,384	12,514,500	14,540,000	13,939,000	12,000,000	66,945,884
James River Branch Trail	CW	–	(422,214)	–	–	–	–	(422,214)
Major Bridge Improvements Program	CW	2,000,000	2,850,000	4,000,000	4,000,000	4,000,000	4,000,000	18,850,000
Matching Funds for Federal/State Grants (VDOT)	CW	70,000	70,000	100,000	100,000	100,000	100,000	470,000
New Traffic Control Signals	CW	947,000	947,000	1,007,000	1,000,000	1,000,000	1,000,000	4,954,000
Parks Improvement Projects	CW	–	1,500,000	–	–	–	–	1,500,000
Percent for Art	CW	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000

# APPENDICES

FY 2025 - 2029 Capital Improvement: General Fund Uses of Funds by District								
General Fund Project Title	Council District	Planned FY 2025	Proposed FY 2025	Planned				TOTAL
				FY 2026	FY 2027	FY 2028	FY 2029	
Revenue Administration System Replacement	CW	–	1,700,000	–	–	–	–	1,700,000
Richmond Fiber Optic Network System	CW	1,000,000	1,000,000	1,250,000	1,500,000	2,000,000	1,150,000	6,900,000
Richmond Signal System - Phase IV	CW	300,000	300,000	300,000	–	–	–	600,000
Safety Improvement Program Contingency Account	CW	70,000	70,000	70,000	70,000	70,000	70,000	350,000
School Capital Maintenance	CW	–	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
School Modernization	CW	–	–	–	–	–	200,000,000	200,000,000
Scott's Addition BRT Streetscape Improvements	CW	1,012,000	12,000	1,000,000	–	–	–	1,012,000
Shockoe Valley Streets Improvements/I-95 Broad Street Area Improvements	CW	2,150,000	2,150,000	3,800,000	9,456,000	4,000,000	–	19,406,000
Street Lighting - General Projects	CW	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Lighting - LED Conversion	CW	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
Systemic Safety Improvements at Signal-Controlled Intersections	CW	–	509,000	3,808,000	421,000	–	–	4,738,000
Systemic Safety Improvements at Stop-Controlled Intersections	CW	–	306,000	3,000,000	228,000	–	–	3,534,000
Systemic Safety Improvements for Left Turn Lane Hardening	CW	–	111,000	378,000	100,000	–	–	589,000
Vehicle Replacement	CW	13,611,619	10,000,000	15,627,533	12,586,976	10,566,024	13,000,000	61,780,533
<b>Citywide Total</b>		<b>68,853,228</b>	<b>84,791,170</b>	<b>84,455,033</b>	<b>80,862,825</b>	<b>89,666,175</b>	<b>268,822,000</b>	<b>608,597,203</b>
<b>Capital Improvement Plan Total</b>		<b>103,787,870</b>	<b>157,861,500</b>	<b>181,389,895</b>	<b>120,762,128</b>	<b>121,934,852</b>	<b>322,064,284</b>	<b>904,012,659</b>

\*Citywide (CW) refers to capital projects with a project area encompassing more than one Council District, or projects that address a citywide issue, such as traffic control signal replacement.



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City of Richmond, Virginia  
 Capital Improvement Plan for Fiscal Years 2024-2028  
 Quarterly Report to City Council - September 30, 2023

**Project Category: Capital Planning**

Project #	LFGS # /Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 9/30/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 9/30/23	FY2024 Appropriations/ Adopted Amendments/T ransfers as of 9/30/23	FY2024 YTD Expenditures 7/1/23 - 9/30/23	Funding Source	Project Status/Comments
108075/108076/108077	501183	Capital Planning Program	CW	23	DPW	10,000,000	10,000,000	10,000,000	-	2,909,071	-	86,183	Short-Term Debt	
<b>Citywide Projects Subtotal:</b>						10,000,000	10,000,000	10,000,000	-	2,909,071	-	86,183		
<b>Capital Planning Projects Total:</b>						10,000,000	10,000,000	10,000,000	-	2,909,071	-	86,183		

City of Richmond, Virginia  
 Capital Improvement Plan for Fiscal Years 2024-2028  
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**Project Category: Capital Maintenance**

Project #	LFGS # /Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 9/30/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 9/30/23	FY2024 Appropriations/Adopted Amendments/T transfers as of 9/30/23	FY2024 YTD Expenditures 7/1/23 - 9/30/23	Funding Source	Project Status/Comments
107068	501038	Hotchkiss Community Center Enhancements	6	21	PRCF	1,000,000	1,075,000	1,075,000	-	155,897	-	-	G.O. Bonds	On site meeting scheduled 11/9 with bid opening scheduled 11/29, number of questions extended open for bid period. (updated 11/8)
<b>Sixth District Total:</b>						1,000,000	1,075,000	1,075,000	-	155,897	-	-		
105806/105866/105868/106449/106380/106502/106702	500841	730 Building	CW	19	DPW	1,200,000	1,135,356	1,135,356	-	1,116,807	-	-	G.O. Bonds	Waiting to finish work on cooling tower.
100221	2308302 /500250/501017	800 MHz Radio System Update & Equipment Replacement	CW	12	DECPR	40,133,872	40,133,872	40,133,872	-	23,378,410	-	128,428	G.O. Bonds/Special Fund Transfer	Construction and optimization has been completed at all sites critical to system testing with Level 1 testing that began in May 2023 and will continue to level 2 and 3 building until completed October 2024. Current schedule produced by vendor (Motorola) has the project completion date May 2027.
105129/100209/106995/107048/107479	500776/501076/501092	City Hall	CW	18	DPW	2,500,000	4,486,750	4,486,750	-	2,869,947	-	11,839	G.O. Bonds/Cash	Riser branch circuit replacement ongoing.
107907	501093	City Hall Rooms 101 & 103	CW	22	DPW	750,000	750,000	750,000	-	600,355	-	418,942	Cash	Staff was given authorization to move in September 29 through week of 10-2-23. All work complete except sink drain line and faucet. Waiting on plumbing drain line revision from Moseley to be submitted to permits for the rerouting of the drain line and venting. Architect is revising plumbing drawings to reflect venting for sink.
107077/107090/107094/107638	501036	City Hall Security Enhancements	CW	21	DPW	1,000,000	1,000,000	1,000,000	-	802,486	-	25,022	G.O. Bonds	Start of construction will begin once material has arrived. JCI will be installing multiple card readers as well as New doors to be installed. Anticipated lead-time is Mid-August 2023. Door store front installed. Waiting on door access reader parts.
104276	501158	Diamond Maintenance	CW	22	DPW	1,800,000	5,300,000	5,300,000	-	3,395,179	-	-	Cash	
107456/107457/107458/107506	501091	DSS Marshall Plaza	CW	21	DPW/DSS	3,607,410	3,607,410	3,607,410	-	36,483	-	-	Cash	No updates this quarter.
104579/105637/106529	500700	East District Initiative Building	CW	17	DPW	235,000	825,000	343,000	482,000	329,222	-	-	G.O. Bonds	HVAC replacement scheduled.
Multiple	500777	Fire Station Building Maintenance	CW	18	DPW/RFD	1,700,000	2,908,232	2,908,232	-	2,227,002	-	34,874	G.O. Bonds	
108601	501252	Floodwall and Levee System Maintenance	CW	24	DPU	12,463,396	12,463,396	4,463,396	8,000,000	-	4,463,396	-	G.O. Bonds	
Multiple	501178/501258	Generalized Capital Maintenance Program	CW	23	DPW	83,668,036	84,668,771	29,722,887	54,945,884	6,378,939	14,054,851	954,248	G.O. Bonds/Cash	Multiple projects underway.
100200/104005	2308104 /500228/500701/501099	John Marshall Courts Building	CW	08	DPW	19,088,000	7,647,778	7,647,778	-	5,963,262	-	-	G.O. Bonds/Cash	New project underway for 2nd floor additional womens restroom.
100228/106277	2308931 /500261	Juvenile Detention Center	CW	04	DPW	4,360,003	3,960,003	3,960,003	-	3,469,943	-	151,480	G.O. Bonds	Waiting to begin roof replacement project.
104241	500652	Lakes at Byrd Park	5	16	PRCF	600,000	600,000	500,000	100,000	395,891	-	4,278	G.O. Bonds	Dredging project completed on Fountain Lake; monitoring and aquatic treatment ongoing.
Multiple	2308135 /500231	Library Projects	CW	09	DPW	6,591,500	6,603,000	6,603,000	-	6,531,556	-	-	G.O. Bonds	
106187/107256/107275/107419/107612/107691	501037/501094	Major Building Maintenance	CW	21	DPW	2,150,438	2,150,438	2,150,438	-	1,228,576	-	-	G.O. Bonds/Cash	
Multiple	2308156C /500131	Major Building Renovations	CW	96	DPW	50,588,877	50,588,877	50,588,877	-	49,782,196	-	-	G.O. Bonds	
101931	501039	Major Parks Maintenance	CW	21	PRCF	1,500,000	1,500,000	1,500,000	-	1,370,743	-	17,108	G.O. Bonds	Award recommendation submitted to Procurement for the Nature Center restroom renovation project; bid was \$108,000; Gillette Bridge (behind Dogwood Dell) repairs to begin soon. Apex under contract by Friends Group (Drain and Dredge); Dominion easement underway, must be in place for electric installation (PRCF); Timmons under contract for pre/post dredge structural assessment; (PRCF) - all site visits held, project to commence once easment in place. Reached out to Dominion 10/25/23 to check on install date for power. Quote for install: \$24,075.34.
105953	500847	Manchester Courthouse	CW	19	DPW	2,745,000	2,010,000	2,010,000	-	1,379,263	-	169,108	G.O. Bonds	
100226/102665/106276/106716/107340/107729	2308799 /500257	Oliver Hill Courts Building	CW	10	DPW	12,660,000	5,152,741	5,152,741	-	4,493,274	-	3,937	G.O. Bonds	Annex expansion project complete.
100486	1308115 /500194	Parks and Recreation Building Maintenance	CW	01	PRCF	N/A	7,559,801	7,559,801	-	7,405,412	-	35,388	G.O. Bonds	
104583/106168/105156/105342/105510/106697	500702	Police Headquarters Building	CW	17	DPW/RPD	2,445,000	2,445,000	2,195,000	250,000	2,020,587	-	29,601	G.O. Bonds	
104585	500703	Police Training Academy Building	CW	17	DPW/RPD	1,229,000	1,229,000	1,229,000	-	1,186,637	-	-	G.O. Bonds	
100219	2308239 /500248/501032	RAA Buildings and Property Improvements	CW	13	DPW	1,560,000	1,950,000	1,950,000	-	1,200,420	-	2,108	G.O. Bonds/Cash	No updates this quarter.
100492	1308180C/500202	Swimming Pools Projects	CW	93	PRCF	N/A	7,117,300	7,117,300	-	6,447,690	-	46,095	G.O. Bonds	Assessing pool buildings for upgrades including roofs, renovations to restrooms, shower and locker rooms.
<b>Citywide Projects Subtotal:</b>						254,575,532	257,792,726	194,014,842	63,777,884	134,010,278	18,518,247	2,032,455		
<b>Capital Maintenance Projects Total:</b>						255,575,532	258,867,726	195,089,842	63,777,884	134,166,175	18,518,247	2,032,455		

City of Richmond, Virginia  
 Capital Improvement Plan for Fiscal Years 2024-2028  
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**Project Category: Capital Investment**

Project #	LFGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 9/30/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 9/30/23	FY2024 Appropriations/Adopted Amendments/Transfers as of 9/30/23	FY2024 YTD Expenditures 7/1/23 - 9/30/23	Funding Source	Project Status/Comments
102750	500573	Heritage Center/Lumpkin's Jail (Devil's Half Acre)	6	15	DPW	24,800,000	24,800,000	8,050,000	16,750,000	3,311,108	-	64,049	G.O. Bonds	
101766	500406	Hull Street Redevelopment & Conservation	6	N/A	DPW	200,000	300,000	300,000	-	120,989	-	-	G.O. Bonds	
101767	5008313/500407	Shockoe Revitalization Strategy Plan Implementation	6	13	DED	3,864,000	6,600,000	3,864,000	2,736,000	3,561,005	-	-	G.O. Bonds	
<b>Sixth District Total:</b>						<b>28,864,000</b>	<b>31,700,000</b>	<b>12,214,000</b>	<b>19,486,000</b>	<b>6,993,102</b>	<b>-</b>	<b>64,049</b>		
106844	500915	Chimborazo Park Sidewalk Installations	7	20	PRCF	250,000	250,000	250,000	-	2,073	-	-	G.O. Bonds	Project to be transferred to DPW.
108115	501066/501179	The Shockoe Project (formerly Enslaved African Heritage Campus)	7	21	DPW	36,400,000	30,600,000	7,500,000	23,100,000	1,397,724	2,000,000	823,033	Special Fund Transfer/G.O. Bonds	Developing scope, The Shockoe Project website to launch soon.
<b>Seventh District Total:</b>						<b>36,650,000</b>	<b>30,850,000</b>	<b>7,750,000</b>	<b>23,100,000</b>	<b>1,399,797</b>	<b>2,000,000</b>	<b>823,033</b>		
105819	500845	Oak Grove Playground Upgrades	8	19	PRCF	300,000	300,000	100,000	200,000	71,686	-	-	G.O. Bonds	Mini pitch install scheduled for 11/14. Court resurfacing underway now. Submitted information to Dominion for lighting hook up. Water fountain complete (updated 11/8)
<b>Eighth District Total:</b>						<b>300,000</b>	<b>300,000</b>	<b>100,000</b>	<b>200,000</b>	<b>71,686</b>	<b>-</b>	<b>-</b>		
101906	500428	Southside Community Center	9	14	PRCF	10,700,000	30,513,000	14,513,500	15,999,500	7,631,626	6,000,000	9,435	G.O. Bonds	The contract has been executed with the contractor and the NTP is effective 10/30/23. Met with Southway 11/8, construction trailer is on site, fencing will go up soon with parks leaving the building by 11/21. (updated 11/8)
<b>Ninth District Total:</b>						<b>10,700,000</b>	<b>30,513,000</b>	<b>14,513,500</b>	<b>15,999,500</b>	<b>7,631,626</b>	<b>6,000,000</b>	<b>9,435</b>		
N/A	501253	Affordable Housing Projects	CW	24	HCD	50,000,000	50,000,000	10,000,000	40,000,000	-	10,000,000	-	G.O. Bonds	
107044	500922	Fire Station 12 Replacement	CW	21	DPW/RFD	8,302,233	13,300,000	13,300,000	-	3,120,971	-	931,022	G.O. Bonds	The project is on schedule and work is continuing as planned.
108666	501250	Fire Station 21 Replacement	CW	24	DPW/RFD	15,000,000	15,000,000	15,000,000	-	-	15,000,000	-	G.O. Bonds	Completing the procurement process.
108667	501251	First Police Precinct Replacement	CW	24	DPW/RPD	10,000,000	10,000,000	10,000,000	-	18,310	10,000,000	18,310	G.O. Bonds	RFP for CM@R has been issued to shortlisted firms.
101758/102455/103030/104850/104851	5008105C/500396	Neighborhoods in Bloom	CW	00	HCD	N/A	6,001,125	6,001,125	-	5,203,216	-	17,315	G.O. Bonds	HCD will process two more invoices against this line item for the Hollands Subdivision. We anticipate the fencing and final paving to be completed by the Spring.
Multiple	501240/501241	Parks Improvement Projects	CW	24	PRCF	8,500,000	8,500,000	8,500,000	-	31,795	8,500,000	31,795	G.O. Bonds/Cash	Grayland Avenue Tot Lot and basketball court renovation completed; Ethel Bailey Furman survey completed; design development for splash pad and parkhouse renovation underway - reviewed by UDC 11/9/23.
104689/101525	1308131/291C031/500201/500328/501098	Percent for Art	CW	94	PDR	N/A	3,500,644	3,500,644	-	2,093,641	250,000	11,500	G.O. Bonds/Cash	RFP honorariums (2): Southside Community Center Phase II; professional memberships (2): Art Call and Americans for the Arts; first contract milestones (2): Broad Rock Community Garden and Fire Station #12
104674	500719	Police Equestrian Community Center	CW	17	DPW/RPD	1,495,559	1,495,559	1,495,559	-	217,617	-	555	G.O. Bonds	The donors have presented an option to build the facility utilizing a pre-engineered building. Details are being worked out to proceed with this construction.
108676	501269	Stormwater Mayo Island Purchase	CW	23	PRCF/DFPU	7,500,000	7,500,000	7,500,000	-	-	-	-	State Grant	
<b>Citywide Projects Subtotal:</b>						<b>100,797,792</b>	<b>115,297,328</b>	<b>75,297,328</b>	<b>40,000,000</b>	<b>10,685,551</b>	<b>43,750,000</b>	<b>1,010,496</b>		
<b>Capital Investment Projects Total:</b>						<b>177,311,792</b>	<b>208,660,328</b>	<b>109,874,828</b>	<b>98,785,500</b>	<b>26,781,762</b>	<b>51,750,000</b>	<b>1,907,013</b>		

City of Richmond, Virginia  
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**Project Category: Education**

Project #	LFGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 9/30/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 9/30/23	FY2024 Appropriations/Adopted Amendments/Transfers as of 9/30/23	FY2024 YTD Expenditures 7/1/23 - 9/30/23	Funding Source	Project Status/Comments
N/A	501257	Fox Elementary School	CW	24	RPS	15,000,000	15,000,000	15,000,000	-	-	15,000,000	-	Cash	
102336	7808105 /500493	High School Athletic Facilities	CW	13	RPS	N/A	2,658,438	2,658,438	-	2,574,434	-	-	G.O. Bonds	
102336	7808103 /500495	School ADA Compliance	CW	09	RPS	N/A	23,174,720	23,174,720	-	20,529,579	-	82,960	G.O. Bonds	
102336	7808111 /500492/500840	School Capital Maintenance	CW	13	RPS	N/A	130,396,931	130,396,931	-	127,149,549	2,500,000	64,625	Bonds/Cash	
N/A	501261	School Modernization	CW	24	RPS	200,000,000	200,000,000	200,000,000	-	-	200,000,000	-	G.O. Bonds	
N/A	501166	School Modernization - George Wythe High School	5	22	RPS	N/A	7,310,391	7,310,391	-	4,919,943	-	432,524	G.O. Bonds	
<b>Citywide Projects Subtotal:</b>						<b>215,000,000</b>	<b>378,540,480</b>	<b>378,540,480</b>	<b>-</b>	<b>155,173,505</b>	<b>217,500,000</b>	<b>580,109</b>		
<b>Education Projects Total:</b>						<b>215,000,000</b>	<b>378,540,480</b>	<b>378,540,480</b>	<b>-</b>	<b>155,173,505</b>	<b>217,500,000</b>	<b>580,109</b>		

City of Richmond, Virginia  
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**Project Category: Transportation (Federal/State/Regional)**

Project #	IFGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 9/30/23	Remaining Need (Life-to-Date - Appropriations)	Life-to-Date Expenditures as of 9/30/23	FY2024 Appropriations/Amendments/Fran sifers as of 9/30/23	FY2024 YTD Expenditures 7/1/23 - 9/30/23	Funding Source	Project Status/Comments
108323	501172	Science Museum BRT Shared Use Path	2	23	DPW	2,992,000	2,992,000	2,992,000	-	603	-	603	Smart Scale	Design consultant assigned. Scope pending.
105149	500780/501267	Scott's Addition Green Space	2	18	DPW	894,950	1,044,950	1,044,950	-	162,464	400,000	3,017	G.O. Bonds/Smart Scale	Project is in the 60% design phase.
						3,886,950	4,036,950	4,036,950	-	163,067	400,000	3,620		
102876	501043/501186/501262	Lombardy Street CSX Bridge Replacement	3	21	DPW	13,613,000	13,613,000	8,113,000	5,500,000	-	1,500,000	-	Private Donation/Smart Scale/Revenue Sharing	NEPA documentation underway. Project is in the 60% design phase.
108673	501248/501249	Main Street Safety Curb Extensions	3	24	DPW	484,000	484,000	484,000	-	12,937	484,000	12,937	G.O. Bonds/TAP	Project is in the 30% design phase.
		<b>Third District Total:</b>				14,097,000	14,097,000	8,597,000	5,500,000	12,937	1,984,000	12,937		
108675	501244/501245	Forest Hill Avenue Pedestrian Safety Improvements	4	24	DPW	554,711	554,711	554,711	-	11,692	554,711	11,692	G.O. Bonds/TAP	Project is under design.
Multiple	2918949/500735/500236/500238/500239/500240/500243/500244	Jahnke Road Improvements: Blakemore Road to Forest Hill Avenue	4	12	DPW	14,000,000	22,000,000	14,000,000	8,000,000	5,805,571	-	4,544	MPO RSTP/CMAQ/G.O. Bonds	Coordinating final plan design with CSX. Project is in the 90% design phase.
		<b>Fourth District Total:</b>				14,554,711	22,554,711	14,554,711	8,000,000	5,811,264	554,711	16,236		
105923	500850/500851	Belvidere Street Gateway - Phase IV	5	19	DPW	718,000	1,080,000	718,000	362,000	128,369	-	1,343	G.O. Bonds/TAP	Project is under construction.
108674	501242/501243	Cary Street Safety Curb Extensions	5	24	DPW	503,000	503,000	503,000	-	13,668	503,000	13,668	G.O. Bonds/TAP	Project is in the 30% design phase. Project consultant has been assigned.
107702	501101	East Broad Street Ravine Bridge Replacement	5	22	DPW	3,966,000	3,640,000	3,640,000	-	296,003	2,062,000	49,627	SGR	Project is in the 60% design phase.
105924/107875	50084/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	790,000	10,000	458,768	-	314,755	G.O. Bonds/TAP	Phase I of this project is complete. Phase 2 is under design.
		<b>Fifth District Total:</b>				5,987,000	6,023,000	5,651,000	372,000	896,808	2,565,000	379,393		
100572/100931/101520	2918960/500322/500326	Biotech Research Park Roadway Improvements	6	11	DPW	4,399,000	4,399,000	4,399,000	-	3,327,646	-	20,082	SAFETEA-LU/State Matching Funds	Project is in the 60% design phase. Funding for Phase 1 of the project has been de-allocated by VDOT. G.O. Bond funding has been requested from the city to complete project. Phase II plans are in the 60% design phase.
106381	500926/500927	Capital Trail - Canal Walk Connector to Brown's Island	6	20	DPW	1,027,000	2,027,000	1,027,000	1,000,000	204,215	-	1,283	G.O. Bonds/TAP	Design consultant has been assigned. Project scope pending.
N/A	501260/501268	Commerce Road - Fall Line Trail Phase I	6	24	DPW	12,441,000	12,441,000	4,361,127	8,079,873	-	4,361,127	-	Smart Scale/CVTA	NEPA documentation underway. Project is in the 60% design phase. Funding for this award is also budgeted in the Major Bridge Improvement Program award.
106563	501259	Hull Street over Manchester Canal Bridge Replacement	6	24	DPW	1,625,000	1,625,000	1,625,000	-	-	1,625,000	-	SGR	Project is in the 90% design phase. Norfolk Southern agreement pending.
106374	500931	Hull Street Streetscape - Mayo Bridge to 9th Street	6	20	DPW	4,061,000	4,863,000	4,863,000	-	663,940	1,757,000	17,123	Smart Scale	Project is in the 60% design phase.
106673	500932	Kanawha Plaza Pedestrian Safety Improvements	6	20	DPW	3,309,000	3,309,000	3,125,000	184,000	392,770	-	503	Smart Scale	Project is in the 60% design phase.
108030	501170	Leigh Street Streetscape	6	23	DPW	5,353,000	6,608,000	6,608,000	-	2,868	1,255,000	1,006	Smart Scale	Design consultant to be assigned. Project scope pending.
N/A	501187	Mauzy Street Streetscape	6	23	DPW	4,618,000	4,618,000	4,618,000	-	-	-	-	Smart Scale	This project will be administered by VDOT. Funding from City account to be unappropriated.
100170/103002	2958835/500211/500221	Shockoe Valley Streets Improvement/I-95 Broad Street Area Improvements Project	6	11	DPW	10,091,000	10,091,000	10,032,000	19,000	1,563,541	-	-	SAFETEA-LU/MPO RSTP	Project is under review by the State's Department of Historic Resources (DHR) for environmental clearance and documents. Consulting parties meeting scheduled for 11/16/23.
104857	500745	Tredgar/Brown's Island Accessible Walk Improvements	6	17	DPW	28,043,000	46,487,000	32,337,000	14,150,000	2,674,174	3,902,000	7,824	Smart Scale	Project is in the 90% design phase and will be scoped by VDOT on 11/17/23.
107951	500920/501031/501097	Virginia Capital Trail Connector to Brown's Island	6	20	DPW	-	780,000	780,000	-	127,682	-	88,450	G.O. Bonds/Cash/TAP	Design consultant has been assigned. Project scope pending.
107874	501107/501108	Virginia Capital Trail Connector to Brown's Island	6	22	DPW	250,000	540,000	250,000	290,000	3,258	-	85	G.O. Bonds/TAP	
		<b>Sixth District Total:</b>				75,177,000	97,748,000	74,025,127	23,722,873	8,960,095	12,900,127	136,355		
106484	500929/500930	Gillies Creek Greenway	7	20	DPW	1,050,000	1,050,000	1,050,000	-	230,658	-	1,175	TAP/G.O. Bonds	Construction contract award pending.
108678	501265/501266	Nicholson Street Streetscape	7	24	DPW	1,292,000	1,292,000	792,000	500,000	-	792,000	-	G.O. Bonds/Revenue Sharing	Consultant design proposal being evaluated.
N/A	501171	Riverfront/Orleans BRT Streetscape Improvements	7	23	DPW	500,000	2,057,000	800,000	1,257,000	-	300,000	-	Smart Scale	Design consultant to be assigned. Project scope pending.
102188/104763	2928751/2948751/500474/500728/500729	Route 5/Williamsburg Road Intersection Improvement	7	04	DPW	2,600,000	2,900,000	2,749,594	150,406	1,058,947	-	3,044	G.O. Bonds/Revenue Sharing	Construction bids received were 100% over budget; project will be re-advertised as a result.
108033	501177	Shockoe Bottom BRT Streetscape Improvements	7	23	DPW	417,000	4,900,000	1,278,000	3,622,000	-	861,000	-	Smart Scale	Design consultant to be assigned. Project scope pending.
		<b>Seventh District Total:</b>				5,859,000	12,199,000	6,669,594	5,529,406	1,289,605	1,953,000	4,219		
100691	2948181/500263/500264/500265	Commerce Road Improvement Project	8	06	DPW	18,500,000	24,963,523	22,963,523	2,000,000	3,753,419	2,927,861	10,025	MPO RSTP/G.O. Bonds	Notice to proceed (contract start) was issued on November 1, 2023.
102186	500473/500491/500948/501184	Deepwater Terminal Road Connector to Goodes Street	8	11	DPW	4,425,000	7,411,000	5,163,000	2,248,000	387,061	-	1,410	G.O. Bonds/Revenue Sharing/MPO RSTP	Right-of-way negotiations underway. Project is in the 60% design phase.
108036	501182	Fall Line Trail - Southern Section to Chesterfield County Connection	8	23	DPW	3,524,000	15,702,000	6,837,000	8,865,000	-	3,313,000	-	Smart Scale	Design consultant has been assigned. Project scope pending.
106970	501042/501051	Hull Street at Belt Boulevard - Pedestrian Safety Improvements	8	21	DPW	560,000	1,452,636	1,452,636	-	43,919	-	-	HSIP	Project is in the award process.
102320	500949	Lynhaven Avenue over Broad Rock Creek Bridge Replacement	8	20	DPW	1,100,000	1,100,000	269,185	830,815	6,326	-	-	SGR	Finalizing plans for project bidding; advertisement planned for January 2024.
102969	2918752/500599	Richmond Highway Improvements	8	94	DPW	5,700,000	15,325,000	773,000	10,864,223	311,100	-	211	MPO RSTP	This project will be administered by VDOT.
N/A	501181	Richmond Highway Improvements - Phase II	8	23	DPW	975,000	13,242,000	3,817,000	9,425,000	-	2,842,000	-	Smart Scale	Design consultant to be assigned. Project scope pending.
		<b>Eighth District Total:</b>				34,784,000	79,196,159	41,275,344	34,233,038	4,501,825	9,082,861	11,646		
107789	501102/501103	Greene/Cardinal Elementary School Sidewalk Installation - Phase II	9	22	DPW	675,000	675,000	675,000	-	91,602	-	5,325	TAP/G.O. Bonds	Project is in the 60% design phase.
102038	500448/500878	Hey Road Improvements	9	14	DPW	6,000,000	13,050,000	4,134,609	8,915,391	490,825	2,000,000	12,996	G.O. Bonds/Revenue Sharing	Project is in the 60% design phase.
100875/103068	500197	Hull Street Improvements Phase I: Hey Road to Warwick Road	9	12	DPW	21,100,000	31,350,000	21,392,200	9,957,800	7,824,080	-	73,084	Smart Scale	Right-of-way negotiations underway. Project is in the 60% design phase.
108797	501263/501264	Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	9	23	DPW	9,229,519	9,229,519	1,258,570	7,970,949	-	1,258,570	-	CVTA/Revenue Sharing	Project is in the 60% design phase, and has a funding shortfall of \$5 million. G.O. Bond funding from the city, as well as Revenue Sharing funds from the State, have been requested in order to cover deficit. City submitted application for Regional Surface Transportation Program (RSTP) funding in the amount of \$5 million to cover project deficit.
108798	501255	Hull Street Improvements Phase III: Warwick Road to Arizona Drive	9	23	DPW	727,000	11,664,000	727,000	10,937,000	-	727,000	-	MPO RSTP	
		<b>Ninth District Total:</b>				37,731,519	65,968,519	28,187,379	37,781,140	8,405,507	3,985,570	91,405		
N/A	501285	Automated Traffic Signal Performance Measures	CW	24	DPW	1,488,000	1,488,000	1,488,000	-	-	-	-	CMAQ	Waiting for VDOT Preliminary Engineering Phase authorization.
Multiple	2908222/500306/500308/500309/500310	Bike Lanes/Boulevards (Street Conversions)	CW	12	DPW	3,150,000	6,650,000	3,800,000	2,850,000	3,190,855	500,000	10,743	CMAQ/G.O. Bonds	
106483	500928/501256	Central Transit Signal Priority and Emergency Vehicle Preemption	CW	20	DPW	1,816,080	3,781,000	2,531,000	1,250,000	70,391	750,000	5,267	Smart Scale/G.O. Bonds	Waiting for VDOT authorization for advertisement.
104030	500622/500623	City Bike Share Phase II Deployment	CW	18	DPW	3,280,000	3,280,000	3,280,000	-	3,120,869	-	-	CMAQ/G.O. Bonds	
Multiple	501100/501216	Complete Streets	CW	22	DPW	-	96,163,640	46,913,409	49,250,231	13,977,436	21,286,374	2,809,191	G.O. Bonds/CVTA	Various projects underway.
108668	501246/501247	Hull Street at 29th Street - Pedestrian Hybrid Beacon Installation	CW	24	DPW	246,409	246,409	246,409	-	473	246,409	473	G.O. Bonds/TAP	Project is in the 30% design phase. The 30% design phase for this project has been completed, and we are working with VDEQ for environmental clearance. The CSX-owned property for this project was purchased on 07/21/2023 for about \$3.9 million.
107910	501159	James River Branch Trail	CW	22	DPW	4,122,214	3,700,000	4,122,214	(422,214)	-	-	-	VDOT	
Multiple	2928750/500315/500562	Major Bridge Improvement Program	CW	98	DPW	-	45,356,094	38,156,762	7,199,332	8,450,571	4,502,000	22,957	G.O. Bonds/Revenue Sharing	Various projects underway.
Multiple	2948186/500266	New Curb & Gutter Program - Urban	CW	07	DPW	N/A	2,228,000	2,228,000	-	1,615,407	-	-	State Urban Funds	Various projects underway.
Multiple	2948187/500337	New Sidewalk Program - Urban	CW	07	DPW	N/A	1,300,000	1,300,000	-	1,219,802	-	-	State Urban Funds	Various projects underway.
106965	501044/501050/501104/501188	New Traffic Control Signals	CW	21	DPW	2,944,000	7,088,000	3,593,720	3,494,280	427,510	1,444,720	78,740	HSIP/G.O. Bonds	HSIP-funded projects are under construction, and G.O. Bond-funded projects are under design.
105383/107190/106831	500790/500796	Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes Phase II	CW	18	DPW	3,453,000	6,376,666	6,376,666	-	4,768,762	-	482,522	HSIP	Project is under construction.

106468	500938/500939	Pedestrian Safety Improvements with HAWKS and Rectangular Rapid Flash Beacons	CW	20	DPW	906,000	1,332,222	1,332,222	-	1,273,206	-	183,602	HSIP/G.O. Bonds	Construction is 95% completed.
108199	501180	Richmond Signal System Phase IV	CW	23	DPW	593,000	4,739,000	4,439,000	300,000	142,663	3,846,000	15,750	CMAQ	30% design phase has been completed.
108294	501210	Richmond Signal System Retiming Improvements	CW	23	DPW	1,765,000	1,765,000	1,765,000	-	952,132	-	282,939	CMAQ	80% implementation completed.
105219	500792	Roadway Conversions for Bike Infrastructure	CW	18	DPW	N/A	1,502,000	1,502,000	-	1,376,122	-	-	HSIP	
108032	501176	Scott's Addition BRT Streetscape Improvements	CW	23	DPW	300,000	1,612,000	600,000	1,012,000	-	300,000	-	Smart Scale	Design consultant has been assigned. Project scope pending.
106419	500950/500951	Semmes Avenue, Forest Hill Avenue, and Dundee Avenue Pedestrian Safety & Operational Enhancements	CW	20	DPW	800,000	1,800,000	1,550,000	250,000	191,683	750,000	3,255	G.O. Bonds/TAP	Project is in the advertisement phase. No bids were received; project to be re-advertised as a result.
107915	501105/501106	State Route 161 Bicycle Infrastructure	CW	22	DPW	-	1,050,000	1,050,000	-	109,867	-	-	TAP/G.O. Bonds	Design process is 100% complete. Working toward starting the advertisement process.
106441	500941/500961	Systematic Pedestrian Safety Improvements Phase III	CW	20	DPW	1,540,000	1,540,000	1,540,000	-	1,281,603	-	-	HSIP	
106530/106544	500945	Transit Stop Access and Sidewalk Improvement Program	CW	20	DPW	960,000	960,000	960,000	-	200,629	-	434	CMAQ	Contract award process is underway.
Citywide Projects Subtotal:						27,363,703	193,958,031	128,774,402	65,183,629	42,869,983	35,113,503	3,889,872		
Transportation Projects Total:						219,440,883	495,781,370	311,771,507	180,322,086	72,418,091	68,538,772	4,545,685		

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**Project Category: Transportation (G.O. Bonds)**

Project #	LFGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 9/30/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 9/30/23	FY2024 Appropriations/Adopted Amendments/Transfers as of 9/30/23	FY2024 YTD Expenditures 7/1/23 - 9/30/23	Funding Source	Project Status/Comments
N/A	501254	Arthur Ashe Boulevard Bridge Replacement	2	24	DPW	1,150,000	1,150,000	1,150,000	-	-	1,150,000	-	G.O. Bonds	Project is primarily funded through Federal RAISE grant, with a local funding match required (funds on this report show only the city contribution to the match). RAISE grant agreement from FHWA pending approval.
<b>Second District Total:</b>						1,150,000	1,150,000	1,150,000	-	-	1,150,000	-		
106752	500848	Laburnum Parking Improvements (Formerly Laburnum Median Improvements)	3	19	DPW	300,000	1,100,000	300,000	800,000	40,209	-	42	G.O. Bonds	Project is in the 60% design phase. Additional funding needed for design work.
<b>Third District Total:</b>						300,000	1,100,000	300,000	800,000	40,209	-	42		
108034	501169	Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	5	23	DPW	100,000	100,000	100,000	-	-	-	-	G.O. Bonds	
<b>Fifth District Total:</b>						100,000	100,000	100,000	-	-	-	-		
104910	500748	Highland Grove/Dove Street Redevelopment	6	17	DPW	14,770,000	14,770,000	11,709,000	3,061,000	4,415,000	4,742,000	-	G.O. Bonds	
<b>Sixth District Total:</b>						14,770,000	14,770,000	11,709,000	3,061,000	4,415,000	4,742,000	-		
108031	501185	Government Road Slope Repair	7	23	DPW	650,000	8,000,000	1,300,000	6,700,000	-	650,000	-	G.O. Bonds	Stage 1 of project is in the 90% design phase. VDOT RSP funds \$1.8mil to be deallocated from FY25/26 funding.
105867	500856	Jefferson Avenue Improvements	7	19	DPW	2,000,000	2,000,000	700,000	1,300,000	384,218	200,000	-	G.O. Bonds	Project is in the 90% design phase. RSP funded.
<b>Seventh District Total:</b>						2,650,000	10,000,000	2,000,000	8,000,000	384,218	850,000	-		
105173	500784	Hull Street & Chippenham Parkway Gateway Project	9	18	DPW	500,000	500,000	500,000	-	124,348	-	296	G.O. Bonds	Project is in the 90% design phase.
<b>Ninth District Total:</b>						500,000	500,000	500,000	-	124,348	-	296		
101939	2908023/500435	Bike Parking (Racks)	CW	13	DPW	-	225,000	225,000	-	163,351	-	-	G.O. Bonds	
Multiple	2918122C/500427	Matching Funds for Federal/State Grants (VDOT)	CW	00	DPW	-	1,804,000	1,434,000	370,000	742,662	70,000	2,600	G.O. Bonds	Various projects underway.
101848/104408	500420	Richmond Fiber Optics Network System	CW	14	DPW	1,500,000	8,125,000	2,375,000	5,750,000	1,564,680	750,000	211	G.O. Bonds	
Multiple	2908135/500421	Safety Improvement Program Contingency Account	CW	06	DPW	N/A	979,406	699,406	280,000	475,149	70,000	1,264	G.O. Bonds	
Multiple	2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements Program	CW	94	DPW	-	25,427,174	25,427,174	-	23,828,670	-	2,040	G.O. Bonds	Various projects underway.
<b>Citywide Projects Subtotal:</b>						1,900,000	36,570,580	30,170,580	6,400,000	26,774,511	890,000	6,114		
<b>Transportation Projects Total:</b>						20,970,000	64,190,580	45,929,580	18,261,000	31,738,285	7,632,000	6,452		



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**Project Category: Capital Vehicle & Equipment**

Project #	LFGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 9/30/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 9/30/23	FY2024 Appropriations/Adopted Amendments/Transfers as of 9/30/23	FY2024 YTD Expenditures 7/1/23 - 9/30/23	Funding Source	Project Status/Comments
100801	0293102/500136 /500164/500557	Vehicle Replacement Program (Fleet)	CW	12	DPW	N/A	128,142,598	89,250,446	38,892,152	56,365,671	10,000,000	3,215,794	Short-Term Debt/Cash	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of October 30th, 2023, all \$5,200,000 of the funds appropriated for the purchase of Fire equipment for the FY24 has been encumbered. The remaining \$4,800,000 in the FY24 budget is expected to be spent by the end of 3Q 2024.
Citywide Projects Subtotal:						-	128,142,598	89,250,446	38,892,152	56,365,671	10,000,000	3,215,794		
City Equipment & Other Projects Total:						-	128,142,598	89,250,446	38,892,152	56,365,671	10,000,000	3,215,794		

City of Richmond, Virginia  
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**Project Category: Utilities**

Project #	LEGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 9/30/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 9/30/23	FY2024 Appropriations/Amendments/Transfers as of 9/30/23	FY2024 YTD Expenditures 7/1/23 - 9/30/23	Funding Source	Project Status/Comments
101687	291C021/500368	Fan District Lighting	2	12	DPU	N/A	ONGOING	1,669,900	ONGOING	1,669,900	-	-	City	
		<b>Second District Total:</b>						1,669,900		1,669,900	-	-		
Multiple	9741603/500090	Street Lighting - Special	CW	N/A	DPU	N/A	ONGOING	13,650,525	ONGOING	12,437,932	-	-	City	
Multiple	9741602/500087/500088/500089/500659	Street Lighting - General	CW	N/A	DPU	N/A	ONGOING	36,462,390	ONGOING	28,924,616	300,000	86,741	City	
106056	500884	Street Lighting - LED Conversion	CW	18	DPU	N/A	ONGOING	4,720,203	ONGOING	5,571,161	800,000	234,853	City	
		<b>Citywide Projects Subtotal:</b>						54,833,118		46,933,710	1,100,000	321,595		
1402		Gas Utility New Business	CW	N/A	DPU	-	-	333,675,207		274,785,345	500,000	336,206	Utility Bonds	
1403		Gas Utility System Replacement	CW	N/A	DPU	-	-	510,270,319		424,378,939	21,740,000	627,220	Utility Bonds	
1502		Water Distribution System Improvements	CW	N/A	DPU	-	-	354,983,107		278,065,438	26,742,000	-	Utility Bonds	
1503		Water Transmission Main Improvements	CW	N/A	DPU	-	-	137,819,169		69,728,087	3,050,000	62,862	Utility Bonds	
1590		Water Plant and Pumping Improvements	CW	N/A	DPU	-	-	516,841,175		269,136,625	56,587,000	1,844,902	Utility Bonds	
1940		Stormwater Facilities Improvements	CW	N/A	DPU	-	-	176,884,078		92,277,172	27,555,000	3,104,819	Utility Bonds	
1701		Wastewater Treatment	CW	N/A	DPU	-	-	318,747,499		186,564,222	37,081,000	2,313,385	Utility Bonds	
1780		City Floodwall	6	N/A	DPU	-	-	2,216,000		-	-	-	Utility Bonds	
1760		Wastewater Sanitary Sewer Upgrades	CW	N/A	DPU	-	-	592,192,574		363,669,336	61,350,000	3,793,195	Utility Bonds	
1750		Wastewater Combined Sewer Overflow	CW	N/A	DPU	-	-	471,138,760		250,948,891	97,706,000	1,044,505	Utility Bonds	
		<b>Public Utilities Total:</b>						3,414,767,888		2,209,554,055	332,311,000	13,127,095		
		<b>STORMWATER PROJECT DETAIL</b>												
	1940	Emergency CIP projects	CW	11	DPU	-	-	13,563,876		11,340,988	2,018,000	-		
	1940	Other Citywide Drainage projects	CW	11	DPU	-	-	157,820,202		76,816,675	25,537,000	3,104,819		
105106	1940	Stormwater Service Vehicles	CW	N/A	DPU	-	-	5,500,000		4,119,509	-	-		
		<b>Stormwater Project Total:</b>						176,884,078		92,277,172	27,555,000	3,104,819		

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# APPENDICES

FY 2025 CIP Ordinance 2017-021 Responses								
Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State / G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
<b>Capital Investment Opportunities</b>								
Brown's Island Improvements	<a href="#">22</a>	PRCF	N/A	N/A	G.O. Bonds (FY 2025 - 2026)	N/A	N/A	
Creighton Court Replacement	<a href="#">23</a>	HCD	N/A	N/A	G.O. Bonds (FY 2025 - 2028)	N/A	N/A	
Diamond District Infrastructure - Phase I	<a href="#">24</a>	DED	N/A	N/A	G.O. Bonds (FY 2025 - 2028)	N/A	N/A	
Equitable Affordable Housing Program	<a href="#">25</a>	Affordable Housing Trust Fund/HCD	N/A	N/A	G.O. Bonds (FY 2025 - 2028)	N/A	N/A	
Fire Training Facility and Burn Tower Upgrades	<a href="#">26</a>	DPW/RFD	N/A	N/A	G.O. Bonds (FY 2025)	N/A	N/A	
John Marshall Courts Building Replacement	<a href="#">27</a>	DPW	N/A	N/A	G.O. Bonds (FY 2029)	N/A	N/A	
Parks Improvement Projects	<a href="#">28</a>	PRCF	N/A	N/A	Pay-as-you-go (FY 2025)	N/A	N/A	
Percent for Art	<a href="#">29</a>	PDR	N/A	Ongoing	G.O. Bonds (FY 2025 - 2029)	PDR Staff	N/A	
Revenue Administration System Replacement	<a href="#">30</a>	Finance	N/A	N/A	G.O. Bonds (FY 2025)	N/A	N/A	
The Shockoe Project	<a href="#">31</a>	DPW/DED	N/A	N/A	G.O. Bonds (FY 2025 - 2026)	N/A	N/A	
<b>Capital Maintenance Program</b>								
Floodwall and Levee System Maintenance	<a href="#">33</a>	DPW	N/A	N/A	G.O. Bonds (FY 2025)	N/A	N/A	
Generalized Capital Maintenance Program	<a href="#">34</a>	DPW	N/A	Ongoing	G.O. Bonds (FY 2025 - 2029)	DPW	N	
<b>Capital Transportation Program (Federal/State/Regional Funds)</b>								
Automated Traffic Signal Performance Measures (ATSPM)	<a href="#">37</a>	DPW / Enrique Burgos	\$173K	N/A	Federal (FY 2025)	Enrique Burgos/P.E.	N	
Chimborazo Park Sidewalk Installations	<a href="#">39</a>	DPW / Thomas Moore	\$2K	N/A	Federal (FY 2025)	Thomas Ruff, P.E., Timmons Group	N	
Commerce Road Improvement Project	<a href="#">41</a>	DPW / Thomas Westbrook	N/A	N/A	Federal/G.O. Bonds/Regional (FY 2025)	Thomas Westbrook	N/A	
Fall Line Trail - Commerce Road (Phase I)	<a href="#">44</a>	DPW / Adel Edward, P.E	\$30K	N/A	Federal (FY 2025 - 2026)	Mark S. Vasco, P.E. / Whitman, Requardt & Associates, LLP	Y	Right of way must be acquired.
Fall Line Trail - Southern Section to Chesterfield County	<a href="#">46</a>	DPW / Adel Edward, P.E	\$20K	N/A	Federal (FY 2025 - 2027)	Mark S. Vasco, P.E. / Whitman, Requardt & Associates, LLP	Y	Right-of-way must be acquired.

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FY 2025 CIP Ordinance 2017-021 Responses								
Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State / G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Fall Line Trail - Transit Improvements over Manchester Bridge	<a href="#">47</a>	DPW / Lamont Benjamin	N/A	N/A	Federal (FY 2025)	Lamont Benjamin/P.E.	N	
Hull Street at 29 <sup>th</sup> Street - Pedestrian Hybrid Beacon Installation	<a href="#">50</a>	DPW / Enrique Burgos	\$1.5K	N/A	Federal (FY 2025)	Enrique Burgos/P.E.	N	
Hull Street Improvements Phase I: Hey Road to Warwick Road	<a href="#">51</a>	DPW / Adel Edward, P.E	\$70K	N/A	Federal (FY 2025 - 2026)	Rodney Hayzlett, P.E./ JMT	Y	Right-of-way must be acquired.
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	<a href="#">52</a>	DPW / Adel Edward, P.E	\$70K	N/A	Federal (FY 2025)/Regional (FY 2026 - 2029)/G.O. Bonds (FY 2025 - 2029)	Rodney Hayzlett, P.E./ JMT	Y	
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	<a href="#">53</a>	DPW / Adel Edward, P.E	\$70K	N/A	Federal (FY 2025 - 2026)	Rodney Hayzlett, P.E./ JMT	Y	Right-of-way must be acquired.
Hull Street over Manchester Canal Bridge Replacement	<a href="#">54</a>	DPW / Thomas Westbrook	N/A	N/A	Federal (FY 2025 - 2026)	Timmons Group	Y	Permanent easements to be obtained.
Jahnke Road Improvements: Blakemore Road to Forest Hill Avenue	<a href="#">56</a>	DPW / Winston Phillips	\$50K	N/A	Regional (FY 2025)	Stephanie Hart, P.E./ Jacobs	Y	Railroad Right-of-way must be acquired.
James River Branch Trail	<a href="#">57</a>	DPW / Adel Edward, P.E	N/A	N/A	Federal (FY 2025)	N/A	N/A	
Lynhaven Avenue over Broad Rock Creek Bridge Replacement	<a href="#">59</a>	DPW / Thomas Westbrook	N/A	N/A	Federal (FY 2025)	N/A	N	
Richmond Highway Improvements - Phase II	<a href="#">61</a>	DPW / Winston Phillips	N/A	N/A	Federal (FY 2025 - 2027)	TBD	Y	TBD
Richmond Signal System - Phase IV	<a href="#">62</a>	DPW / Enrique Burgos	N/A	N/A	Federal (FY 2025)	Enrique Burgos/P.E.	N	
Riverfront/ Orleans BRT Streetscape Improvements	<a href="#">63</a>	DPW / Olayinka Bruce, EIT	N/A	N/A	Federal (FY 2025 - 2026)	Eric Burke, P.E. Moffat & Nichols	N	
Scott's Addition BRT Streetscape Improvements	<a href="#">64</a>	DPW / Olayinka Bruce, EIT	\$10K	N/A	Federal (FY 2025 - 2026)	Timmons Group Chris Kiefer P.E	N	
Shockoe Bottom BRT Streetscape Improvements	<a href="#">65</a>	DPW / Winston Phillips	\$10K	N/A	Federal (FY 2025 - 2026)	Moffat and Nichols	Y	Right-of-way must be acquired.

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FY 2025 CIP Ordinance 2017-021 Responses								
Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State / G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Shockoe Valley Streets Improvement/ I-95 Broad Street Area Improvements Project	<a href="#">66</a>	DPW / Adel Edward, P.E	\$90K	NA	G.O. Bonds (FY 2025 - 2028)/ Federal (FY 2025 - 2027)	Owen Peery, RKK	TBD	Right-of-way must be acquired.
Systemic Safety Improvements at Signal-Controlled Intersections	<a href="#">67</a>	DPW / Enrique Burgos	\$1.5K	N/A	Federal (FY 2025 - 2027)	Enrique Burgos/P.E.	N	
Systemic Safety Improvements at Stop-Controlled Intersections	<a href="#">68</a>	DPW / Payenda Anwari	\$1.5K	N/A	Federal (FY 2025 - 2027)	Payenda Anwari /P.E.	N	
Systemic Safety Improvements for Left Turn Lane Hardening	<a href="#">69</a>	DPW / Payenda Anwari	\$1.5K	N/A	Federal (FY 2025 - 2027)	Payenda Anwari /P.E.	N	
Capital Transportation Program (G.O. Bond Funding)								
Arthur Ashe Boulevard Bridge Replacement	<a href="#">71</a>	DPW / Yongping Wang, P.E.	N/A	TBD	G.O. Bonds (FY 2025)	Yongping Wang / P.E.	TBD	
Bike Lanes - Boulevard Street Conversions	<a href="#">72</a>	DPW / Michael Sawyer	N/A	N/A	G.O Bonds (FY 2025)/Federal (FY 2026 - 2029)	Michael Sawyer / P.E.	N	
Capital Trail - Canal Walk Connector Phase I	<a href="#">74</a>	DPW / Adel Edward, P.E	N/A	N/A	Federal (FY 2025)	N/A	N/A	
Centralized Transit Signal Priority (TSP) and Emergency Vehicle Preemption (EVP)	<a href="#">75</a>	DPW / Enrique Burgos	\$30K	N/A	G.O. Bonds (FY 2025 - 2026)	Enrique Burgos/P.E.	N	
Cherokee Road Roadside Safety Improvements	<a href="#">76</a>	DPW / Yongping Wang, P.E.	TBD	N/A	G.O. Bonds/ Regional (FY 2025 - 2026)	Yongping Wang / P.E.	TBD	
Complete Streets	<a href="#">77</a>	DPW / Lamont Benjamin	N/A	N/A	G.O. Bonds/ Regional (FY 2025 - 2029)	Lamont Benjamin, P.E.	N	
Government Road Slope Repair	<a href="#">78</a>	DPW / Winston Phillips	N/A	N/A	G.O. Bonds (FY 2025)	Mark S. Vasco, P.E. / Whitman, Requardt & Associates, LLP	N	N/A
Hey Road Improvements	<a href="#">79</a>	DPW / Winston Phillips	\$10K	N/A	State (FY 2025)/G.O. Bonds (FY 2025 - 2029)	Jonathan Oliver, P.E./ Kimley-Horn & Associates, Inc.	Y	Right-of-way must be acquired.
Jefferson Avenue Improvements	<a href="#">81</a>	DPW / Yongping Wang, P.E.	N/A	N/A	State-FY25,26, G.O. Bonds FY25-29	Yongping Wang / P.E.	N/A	
Laburnum Median Improvements	<a href="#">82</a>	DPW / Winston Phillips	N/A	N/A	G.O. Bonds (FY 2025 - 2026)	David Gutermuth, P.E., Timmons Group	N	

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FY 2025 CIP Ordinance 2017-021 Responses								
Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State / G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Major Bridge Improvements Program	<a href="#">83</a>	DPW / Thomas Westbrook	N/A	N/A	G.O. Bonds (FY 2025 - 2029)	Thomas Westbrook, P.E.	TBD	
Matching Funds for Federal/State Grants (VDOT)	<a href="#">84</a>	DPW / Lamont Benjamin	N/A	N/A	G.O. Bonds (FY 2025 - 2029)	Lamont Benjamin, P.E.	N	
New Traffic Control Signals	<a href="#">85</a>	DPW / Enrique Burgos	\$1.5K	N/A	G.O. Bonds (FY 2025 - 2029)	Enrique Burgos/P.E.	N	
Nicholson Street Streetscape	<a href="#">86</a>	DPW / Winston Phillips	\$20K	N/A	G.O. Bonds (FY 2025)	Mark S. Vasco, P.E., Whitman, Requardt & Associates, LLP	Y	Right-of-way must be acquired.
Richmond Fiber Optic Network System	<a href="#">87</a>	DPW / Enrique Burgos	N/A	N/A	G.O. Bonds (FY 2025 - 2029)	Enrique Burgos/P.E.	N	
Safety Improvement Program Contingency Account	<a href="#">89</a>	DPW / Travis Bridewell	N/A	N/A	G.O. Bonds (FY 2025 - 2029)	Travis Bridewell/P.E.	N	
Street Lighting - General	<a href="#">90</a>	DPU / Mickel Johnson	N/A	Ongoing	G.O. Bonds (FY 2025 - 2029)	Mickel Johnson	N	
Street Lighting - LED Conversion	<a href="#">91</a>	DPU / Mickel Johnson	N/A	Ongoing	G.O. Bonds (FY 2025 - 2029)	Mickel Johnson	N	
Capital Vehicle & Equipment								
Vehicle Replacement	<a href="#">94</a>	DPW / Calvin Chambliss	N/A	Ongoing	Pay-as-you-go (FY 2025 - 2029)	Calvin Chambliss	N	
Education								
School Capital Maintenance	<a href="#">97</a>	RPS	N/A	Ongoing	G.O. Bonds (FY 2025 - 2029)	N/A	N	

# APPENDICES

## FY 2025 CIP Property Land Responses Ordinance 2017-021 Responses

Project Title	Pg.	Responsible Department/ Project Manager	Description of Proposed Use	Evaluation of Suitability for Proposed Use	Cost Estimates	Evaluation of the mechanical, structural conditions of the improvements, including any conditions which are likely to require remediation	All costs identified in previous columns	Name/ Professional Certifications /Licenses of Preparer	Additional Information
Fall Line Trail - Commerce Road (Phase I)	<a href="#">44</a>	DPW / Adel Edward, P.E	Right-of-Way Acquisition for trail/ shared use path	N/A	N/A	N/A	N/A	Mark Vasco, P.E/ WRA	N/A
Fall Line Trail - Southern Section to Chesterfield County	<a href="#">46</a>	DPW / Adel Edward, P.E	Right-of-Way Acquisition for trail/ shared use path	N/A	N/A	N/A	N/A	Mark Vasco, P.E/ WRA	N/A
Hey Road Improvements	<a href="#">79</a>	DPW / Winston Phillips	Right of Way / Construction / Drainage	N/A	N/A	N/A	N/A	TBD	TBD
Hull Street Improvements Phase I: Hey Road to Warwick Road	<a href="#">51</a>	DPW / Adel Edward, P.E	Multi-modal Transit	N/A	N/A	N/A	N/A	Rodney Hayzlett, P.E./ JMT	N/A
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	<a href="#">52</a>	DPW / Adel Edward, P.E	Multi-modal Transit	N/A	N/A	N/A	N/A	Rodney Hayzlett, P.E./ JMT	N/A
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	<a href="#">53</a>	DPW / Adel Edward, P.E	Multi-modal Transit	N/A	N/A	N/A	N/A	Rodney Hayzlett, P.E./ JMT	N/A
Hull Street over Manchester Canal Bridge Replacement	<a href="#">54</a>	DPW / Thomas Westbrook	Permanent Easements for abutment corners	N/A	TBD	N/A	TBD	WRA LLP	By Consultant
Jahnke Road Improvements: Blakemore Road to Forest Hill Avenue	<a href="#">56</a>	DPW / Winston Phillips	Right of way acquisition	N/A	N/A	N/A	N/A	Stephanie Hart, P.E./ Jacobs	One remaining take required.
Nicholson Street Streetscape	<a href="#">86</a>	DPW / Winston Phillips	Right of way acquisition	N/A	N/A	N/A	N/A	Mark S. Vasco, P.E. / Whitman, Requardt & Associates, LLP	N/A
Richmond Highway Improvements - Phase II	<a href="#">61</a>	DPW/ Winston Phillips	Right of way acquisition	N/A	TBD	N/A	TBD	TBD	N/A



# APPENDICES

## FY 2025 CIP Property Land Responses Ordinance 2017-021 Responses

Project Title	Pg.	Responsible Department/ Project Manager	Description of Proposed Use	Evaluation of Suitability for Proposed Use	Cost Estimates	Evaluation of the mechanical, structural conditions of the improvements, including any conditions which are likely to require remediation	All costs identified in previous columns	Name/ Professional Certifications /Licenses of Preparer	Additional Information
Shockoe Bottom BRT Streetscape Improvements	<a href="#">65</a>	DPW/ Winston Phillips	Right of way acquisition	N/A	N/A	N/A	N/A	Moffat and Nichols	N/A
Shockoe Valley Streets Improvement/ I-95 Broad Street Area Improvements Project	<a href="#">66</a>	DPW / Adel Edward, P.E	Transportation	N/A	N/A	N/A	N/A	Owen Peery, P.E/ RKK	N/A

# STATISTICAL INFORMATION



# HISTORY OF RICHMOND

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## Our Founding



Richmond's history begins during the Colonial Era in 1607 when Captain Christopher Newport led English explorers to a land inhabited by the Powhatan Nation on the banks of what is now known as the James River. A trading post was established in 1637, and settlers flocked to the region during the construction of Fort Charles in 1645. Soon, the community grew into a bustling trading post for furs, hides, and tobacco. Named after a London suburb with a view of the Thames River similar to the James, Richmond was officially founded in 1737 by Colonel William Byrd II.

Alongside civil engineer William Mayo, Byrd established the town grid and sold plots of inherited lands on the north and south sides of the James. The home of Patrick Henry's "Liberty or Death" speech, Richmond replaced Williamsburg as the site of the state capitol in 1780. This was to accommodate western migration and to increase the distance from English attacks. Unfortunately, Richmond was still virtually destroyed during the Revolutionary War, but the town rebuilt itself to become incorporated as a city and was officially named Virginia's capital in 1782.

## Our Present

Today, Richmond is home to an estimated 229,035 dynamic, creative, and hardworking residents who embrace our city's irrepressible spirit and authenticity. Our diversified employment base extends from chemical, plastics, and beverage manufacturing to banking, biotechnology, knowledge-based services, and high-tech fibers. Recognized as a 2022 Best Place to Live in the U.S. by U.S. News & World Report, Richmond is the center of it all. The calm of Virginia Beach, the majesty of the Blue Ridge Mountains, and the bustle of Washington, D.C., are each only a two-hour drive away.



Noted as a top destination in the world to explore by The New York Times, our city features a broad array of local attractions, including historical landmarks, world-class museums, a multimillion-dollar sports tourism industry, its own symphony, professional ballet, and opera, and a nationally recognized restaurant scene with several James Beard-nominated chefs. At 600 acres, Richmond also boasts one of the nation's largest river park systems, attracting more than two million visitors per year with the country's only urban Class IV rapids, fishing, mountain biking trails, and a thriving population of American bald eagles.



# HISTORY OF RICHMOND

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## Our Future

Being better tomorrow than we are today. That is what the City of Richmond works to achieve. Every day. Ours is a story of evolution, and the best tales have yet to be written. But the true beauty of our community is that we all are authors. This is how we're penning future chapters.

## Richmond Real

In 2022, our city launched the initiative 'Richmond Real' as an economic platform that reflects our unique pulse, creativity, and momentum. We offer a dynamic environment and unshakeable foundation that bolsters the success of tens of thousands of small businesses and two Fortune 1000 companies. Thanks to the contributions of all our residents, Richmond has produced an economy with an 11.7% growth rate over the past decade.

We are rich in culture and brimming with diverse thinkers and doers ready to advance the next great innovation. 'Richmond Real' is one more bold step we're taking in our economic evolution.



## Transformative Projects



Weldon Cooper Center's Demographics Research Group projects that our city's population will grow 19.3% by 2050. We are doing everything to prepare for the surge – in terms of jobs, opportunity, and economic advancement. On tap is the reimagined **Diamond District**, a nearly 22-acre mixed-income, mixed-use urban village that includes a state-of-the-art baseball stadium, hotel, homes, apartments, office and retail space, a sprawling park, and ample parking. Construction is set to begin in 2023.

Boosted by this progress, in November 2022, the city issued an RFI for development teams to transform Richmond's City Center Innovation District ("**City Center**"). The vision for City Center is to redevelop 9.4 acres in downtown Richmond into a vibrant urban center designed for residents of all incomes. The site would be anchored by a hotel supporting the Greater Richmond Convention Center, along with commercial, educational, and residential space.

## SPEED

Richmond has devised a progressive plan, Strategic Plan for Equitable Economic Development (SPEED), to address long-standing inequities and ensure our city remains a magnet for attracting successful companies and retaining top talent. More specifically, the plan calls for prioritizing investment and job creation in neighborhoods that historically have not experienced comparable economic opportunities. Initiatives are designed to build a more equitable, inclusive, and sustainable economy for Richmond. Bold goals have been set through Fiscal Year 2026, including attracting \$3 billion in private investment, reducing the poverty rate by five percent, and awarding 2,500 postsecondary credentials to our residents.

## Economic and Demographic Factors

Included within this section is a compilation of select statistical data for the City of Richmond, Virginia. Please note that figures cited within this section reflect the most recent available data for each category as of January 31, 2024.

### City of Richmond Facts

Total square miles: 62.57; Total square miles of land :59.87; Square miles of water: 2.7

#### Number of Public Schools:

- Elementary Schools: 25
- Middle Schools: 7
- High Schools: 5
- Preschools: 14
- Special purpose schools: 4
- Other School Facilities:



#### Institutions of Higher Learning:

- Virginia Commonwealth University (VCU)
- University of Richmond (U Of R)
- Virginia Union University (VUU)
- J. Sargeant Reynolds



#### Richmond Public Libraries:

- Main Library
- 8 Branches
- Mobile Access



#### Parks, Recreation, and Community Facilities:

- Festivals - 5
- Music Events - 13
- Pools - 7
- Community Centers: 21
- Parks, Open Spaces, Athletic Fields, and Tot Lots: 174
- Dog Parks: 4



# RICHMOND STATISTICAL INFORMATION

## Economic and Demographic Factors

Included within this section is a compilation of select statistical data for the City of Richmond, Virginia. Please note that figures cited within this section reflect the most recent available data for each category as of January 31, 2024.

### Population

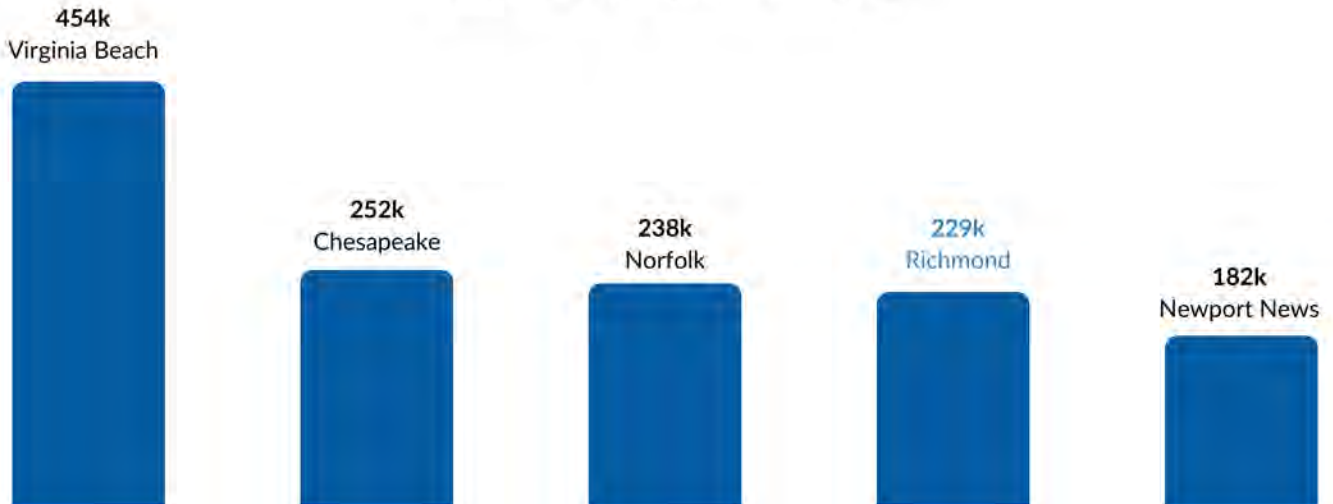
As reflected in Table 1, Richmond's population has increased since 2000, adding an estimated 31,245 residents over a little more than two decades. Richmond is the fourth most populous city in Virginia, as shown in Graph 1.

Table 1: Population Trend Comparison

YEAR	RICHMOND CITY	VIRGINIA
1980	219,214	5,346,818
1990	202,798	6,189,317
2000	197,790	7,097,030
2010	204,214	8,001,024
2020	226,610	8,644,727
2023	229,035	8,729,032

Source: Weldon Cooper Center for Public Services, University of Virginia, July 1, 2023 Population Estimates. Retrieved February 2, 2024.

Graph 1: Five Most Populous Cities in Virginia



Source: Weldon Cooper Center for Public Services, University of Virginia, July 1, 2023 Population Estimates. Retrieved February 2, 2024.

# RICHMOND STATISTICAL INFORMATION

## Age

The age distribution of the city's population as of 2022 is presented in Table 2. The three age groups with the largest total population counts include those between ages **25 to 29** (25,487), **30 to 34** (23,567), and **20 to 24** (18,601).

Table 2: Population by Age

Age	Total	Percent	Male	Percent	Female	Percent
Under 5 years	12,908	5.7%	6,648	6.2%	6,260	5.3%
5 to 9 years	10,562	4.6%	5,301	4.9%	5,261	4.4%
10 to 14 years	10,108	4.4%	5,128	4.7%	4,980	4.2%
15 to 19 years	14,087	6.2%	6,378	5.9%	7,709	6.5%
20 to 24 years	18,601	8.2%	8,484	7.9%	10,117	8.5%
25 to 29 years	25,487	11.2%	12,287	11.4%	13,200	11.1%
30 to 34 years	23,567	10.4%	11,517	10.7%	12,050	10.1%
35 to 39 years	17,341	7.6%	9,193	8.5%	8,148	6.8%
40 to 44 years	12,026	5.3%	5,600	5.2%	6,426	5.4%
45 to 49 years	11,343	5.0%	5,576	5.2%	5,767	4.8%
50 to 54 years	12,268	5.4%	5,945	5.5%	6,323	5.3%
55 to 59 years	13,667	6.0%	6,214	5.8%	7,453	6.3%
60 to 64 years	13,964	6.1%	6,644	6.2%	7,320	6.1%
65 to 69 years	11,005	4.8%	4,927	4.6%	6,078	5.1%
70 to 74 years	8,681	3.8%	3,912	3.6%	4,769	4.0%
75 to 79 years	5,110	2.2%	1,852	1.7%	3,258	2.7%
80 to 84 years	2,701	1.2%	1,131	1.0%	1,570	1.3%
85 years and over	3,745	1.6%	1,295	1.2%	2,450	2.1%

Source(s): U.S. Census Bureau, Age and Sex, 2022. Retrieved February 2, 2024.

# RICHMOND STATISTICAL INFORMATION

## Education

Education attainment is defined by the U.S. Census Bureau as the highest level of education completed by an individual. Education attainment for Richmond residents as of 2022 is presented on Table 3.

Table 3: Educational Attainment, City of Richmond - 2022

POPULATION	TOTAL	MALE	FEMALE
Population 18 to 24 years	31,256	12,638	18,618
Less than high school graduate	1,645	1,103	542
High school graduate (includes equivalency)	9,003	3,908	5,095
Some college or associate's degree	15,901	5,425	10,476
Bachelor's degree or higher	4,707	2,202	2,505
Population 25 years and over	159,331	76,249	83,082
Less than 9th grade	5,863	2,956	2,907
9th to 12th grade, no diploma	8,419	3,732	4,687
High school graduate (includes equivalency)	34,838	19,020	15,818
Some college, no degree	28,723	13,189	15,534
Associate's degree	8,471	3,971	4,500
Bachelor's degree	44,457	20,951	23,506
Graduate or professional degree	28,560	12,430	16,130
High school graduate or higher	145,049	69,561	75,488
Bachelor's degree or higher	73,017	33,381	39,636

Source: U.S. Census Bureau, Educational Attainment, 2022. Retrieved February 2, 2024.



# RICHMOND STATISTICAL INFORMATION

## Student Population

Table 4: Student Populations

SCHOOL YEAR	AVERAGE DAILY MEMBERSHIP, MARCH 31	CHANGE	PERCENT CHANGE
2008-2009	21,560	(473)	-2.1%
2009-2010	21,217	(343)	-1.6%
2010-2011	21,399	182	0.9%
2011-2012	21,267	(132)	-0.6%
2012-2013	21,626	359	1.7%
2013-2014	21,787	161	0.7%
2014-2015	21,958	171	0.8%
2015-2016	22,067	109	0.5%
2016-2017	22,867	800	3.6%
2017-2018	22,953	86	0.4%
2018-2019	22,870	(83)	-0.4%
2019-2020	22,653	(217)	-0.9%
2020-2021	26,427	3,774	16.7%
2021-2022	19,993	(6,434)	-24.3%
2022-2023	21,265	1,272	6.4%

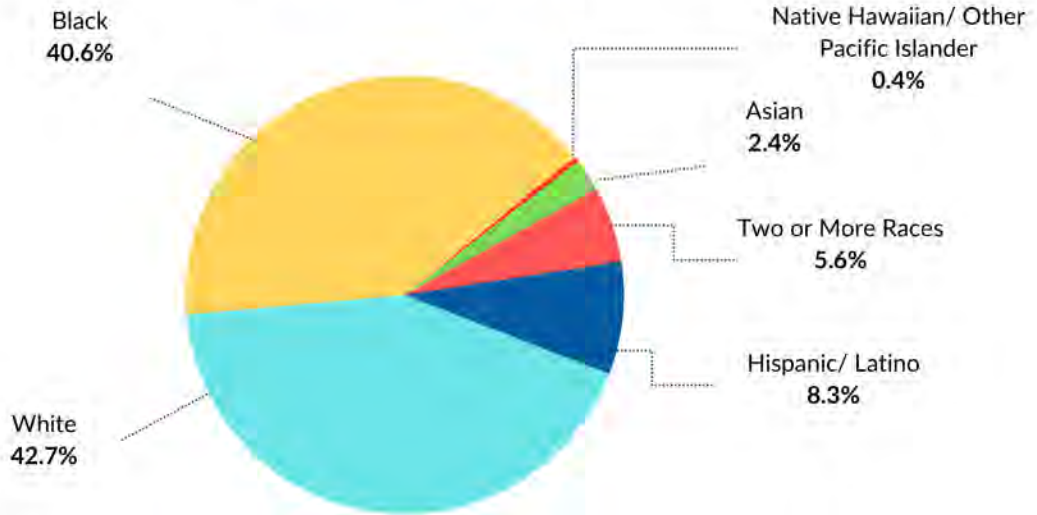
Source: Richmond Public Schools; Virginia Department of Education. Retrieved March 22,2024

# RICHMOND STATISTICAL INFORMATION

## Race

The racial distribution of the City's population as of 2022 is presented by Graph 2. The City of Richmond is shifting in diversity of population. There has been an uptick of Two or More Races, Native Hawaiian/Other, and the Hispanic/Latino population in 2022, offset by a nearly 5% drop in the Black population since 2021.

Graph 2: Racial Distribution (by percentage)

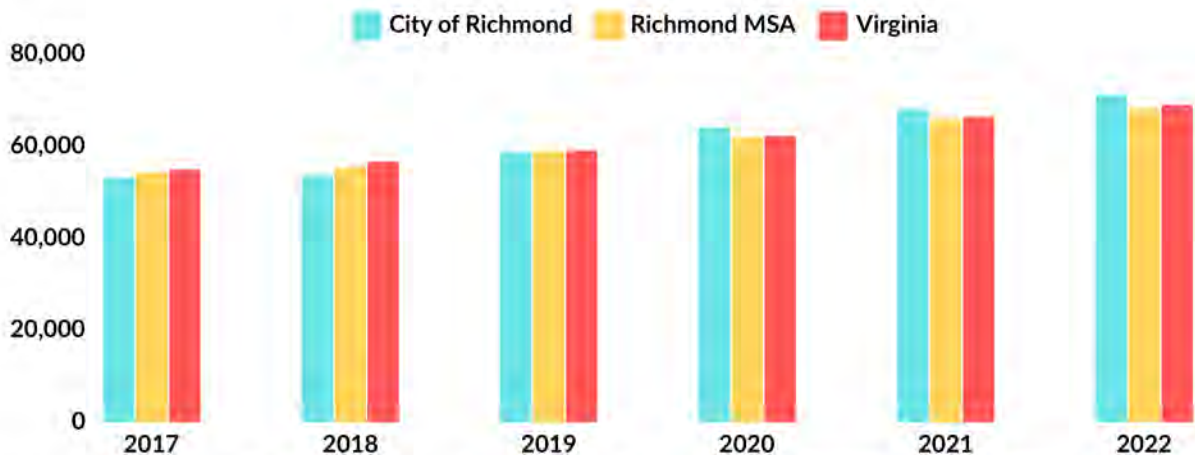


Source(s): U.S. Census Bureau, Race and Hispanic Origin, 2022. Retrieved February 2, 2024.

## Income

An annual comparison of per capita personal income from 2017 to 2022 is presented in Graph 3. In 2022 per capita personal income for the City of Richmond increased to \$71,174, which is higher than the metropolitan area (\$68,205) and Virginia (\$68,985).

Graph 3: Per Capita Income (thousands of current dollars)



Source: U.S. Census Bureau of Economic Analysis, Interactive Data, Regional Economic Accounts. Retrieved February 2, 2024.

# RICHMOND STATISTICAL INFORMATION

## Wages

The City of Richmond average annual wage and salary income was \$74,204 or \$35.68 per hourly, this is higher than the State of Virginia at \$71,292 annually or \$34.28 per hour. The City of Richmond is also higher Henrico County in wages by \$11,180 or \$5.38.per hour.

Table 5: Distribution of Average Hourly Wage in Virginia, Top 20 Countries/Cities)

Rank	Area Name	Total Average Employment	Average Hourly Wage	Average Weekly Wage	Average Annual Wage
1	Arlington County	180,300	\$54.33	\$2,173	\$112,996
2	Goochland County	19,391	\$53.58	\$2,143	\$111,436
3	Fairfax County	637,903	\$50.48	\$2,019	\$104,988
4	Surry County	1,993	\$49.70	\$1,988	\$103,376
5	Alexandria City	82,119	\$41.30	\$1,652	\$85,904
6	King George County	13,609	\$40.13	\$1,605	\$83,460
7	Manassas City	24,972	\$37.83	\$1,513	\$78,676
8	Loundoun County	191,293	\$37.35	\$1,494	\$77,688
9	Falls Church City	12,346	\$36.68	\$1,467	\$76,284
10	Fairfax City	23,539	\$36.40	\$1,456	\$75,712
11	Richmond City	161,262	\$35.68	\$1,427	\$74,204
<b>Virginia Total</b>		<b>4,082,281</b>	<b>\$34.28</b>	<b>\$1,371</b>	<b>\$71,292</b>
12	Norfolk City	140,278	\$32.03	\$1,281	\$66,612
13	Albemarle County	62,354	\$31.63	\$1,265	\$65,780
14	Hopewell City	7,504	\$31.53	\$1,261	\$65,572
15	Dinwiddie County	9,491	\$31.40	\$1,256	\$65,312
16	Stafford County	48,054	\$30.83	\$1,233	\$64,116
17	Buchanan County	6,091	\$30.73	\$1,229	\$63,908
19	Prince George County	14,798	\$30.60	\$1,224	\$63,648
20	Henrico County	189,432	\$30.30	\$1,212	\$63,024

Source: U.S. Census Bureau of Economic Analysis, Interactive Data, Regional Economic Accounts. Retrieved February 2, 2024.



# RICHMOND STATISTICAL INFORMATION

## Household Income

Over the past three years there has been a consistent drop in the share of household income going to low income households, while the highest have seen the greatest gains. Table 5. shows the share of income by income group and both median and mean household income.

Table 6: Real 1) Household Income

	City of Richmond			Virginia		
	2020	2021	2022	2020	2021	2022
<b>Income and Benefits</b>						
Less than \$10,000	9.7%	9.0%	7.7%	4.8%	4.6%	4.2%
\$10,000 to \$14,999	5.7%	5.1%	5.7%	3.3%	3.0%	3.0%
\$15,000 to \$24,999	10.4%	9.6%	8.6%	7.0%	6.4%	5.8%
\$25,000 to \$34,999	10.0%	9.4%	8.8%	7.1%	6.9%	6.3%
\$35,000 to \$49,999	13.2%	13.7%	13.3%	10.8%	10.1%	9.4%
\$50,000 to \$74,999	17.5%	17.4%	16.4%	16.3%	15.8%	15.0%
\$75,000 to \$99,999	10.2%	11.3%	11.6%	12.9%	12.8%	12.3%
\$100,000 to \$149,999	11.7%	11.7%	12.4%	17.2%	17.6%	18.1%
\$150,000 to \$199,999	4.9%	5.2%	6.5%	9.0%	9.7%	10.4%
\$200,000 or more	6.7%	7.5%	9.1%	11.6%	12.1%	15.6%
Median <sup>2)</sup> household income	\$51,421	\$54,795	\$59,606	\$76,398	\$80,615	\$87,249
Mean <sup>3)</sup> household income	\$80,218	\$82,939	\$90,543	\$106,023	\$111,013	\$120,553
Total number of households	91,005	98,821	101,201	3,184,121	3,248,528	3,289,776

Source: 2020-2022 American Community Survey, 1-Year Estimates

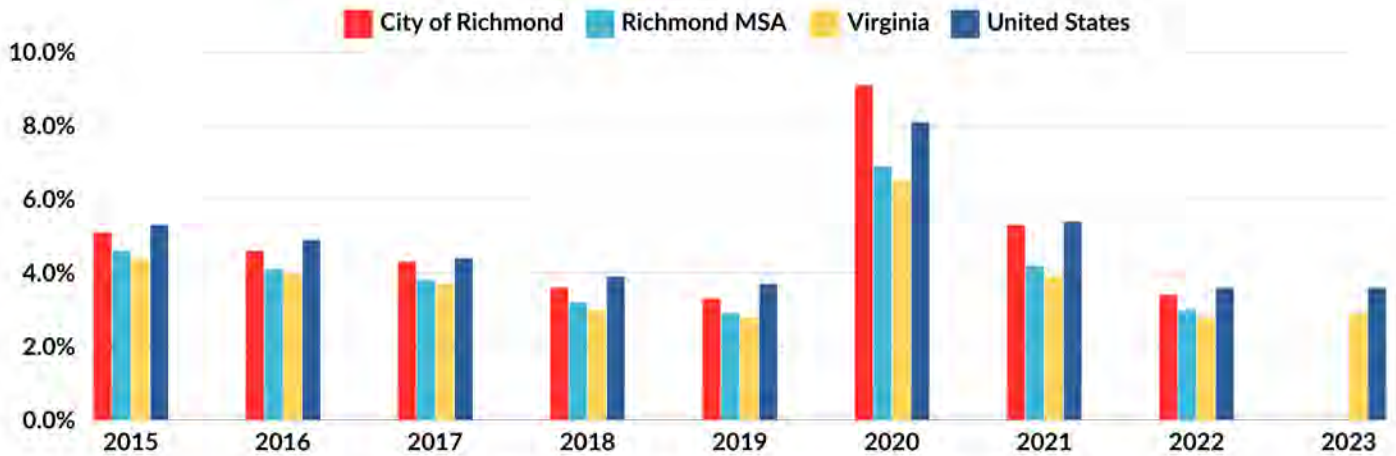
1) Real is inflation-adjusted, 2) Median is the middle point in a set of data, 3) Mean is the average of a set of data

# RICHMOND STATISTICAL INFORMATION

## Unemployment

In 2023, the annual average unemployment rate for the City of Richmond was 3.5%, which was higher than both the regional average of 3.0% and the state average of 2.9%, and lower than the nationwide average of 3.6%.

Graph 4: Racial Distribution (by percentage)



Source: U.S. Bureau of Labor Statistics, Retrieved March 22, 2024.

## Taxable Property

Table 7: Assessed Value of Taxable Property Less: Tax Exempt

Year	Real Property	Personal Property	Machinery & Tools	Real Property	Assessed Value
2010	\$26,921,556,672	\$1,420,344,916	\$765,598,939	\$5,827,518,000	\$23,279,982,527
2011	\$25,805,733,222	\$1,484,823,134	\$762,284,948	\$5,918,281,100	\$22,134,560,204
2012	\$25,659,761,000	\$1,475,484,028	\$682,677,850	\$5,943,230,000	\$21,874,692,878
2013	\$25,508,930,000	\$1,458,546,482	\$636,293,988	\$6,024,864,000	\$21,578,906,470
2014	\$25,771,718,000	\$1,385,403,241	\$594,339,539	\$6,183,459,000	\$21,568,001,780
2015	\$26,299,422,000	\$1,629,774,285	\$588,032,927	\$6,268,127,000	\$22,249,102,212
2016	\$27,790,170,000	\$1,955,517,305	\$577,169,740	\$6,980,330,000	\$23,414,527,045
2017	\$28,900,619,000	\$2,391,005,104	\$599,972,231	\$7,304,849,000	\$24,586,747,335
2018	\$30,169,636,000	\$1,628,651,058	\$613,217,909	\$7,458,753,000	\$24,952,751,967
2019	\$32,472,145,000	\$1,663,501,784	\$730,399,166	\$7,749,103,000	\$27,116,942,950
2020	\$35,241,404,000	\$1,690,546,253	\$647,154,332	\$8,178,760,000	\$29,400,344,585
2021	\$36,624,123,691	\$1,838,971,775	\$636,822,212	\$8,606,625,691	\$30,493,291,987
2022	\$41,430,623,027	\$2,192,733,292	\$615,324,140	\$9,397,823,000	\$34,840,857,459
2023	\$46,509,762,773	\$2,576,774,949	\$656,115,902	\$10,282,529,000	\$39,460,124,624

Source: City of Richmond Assessor & Department of Finance

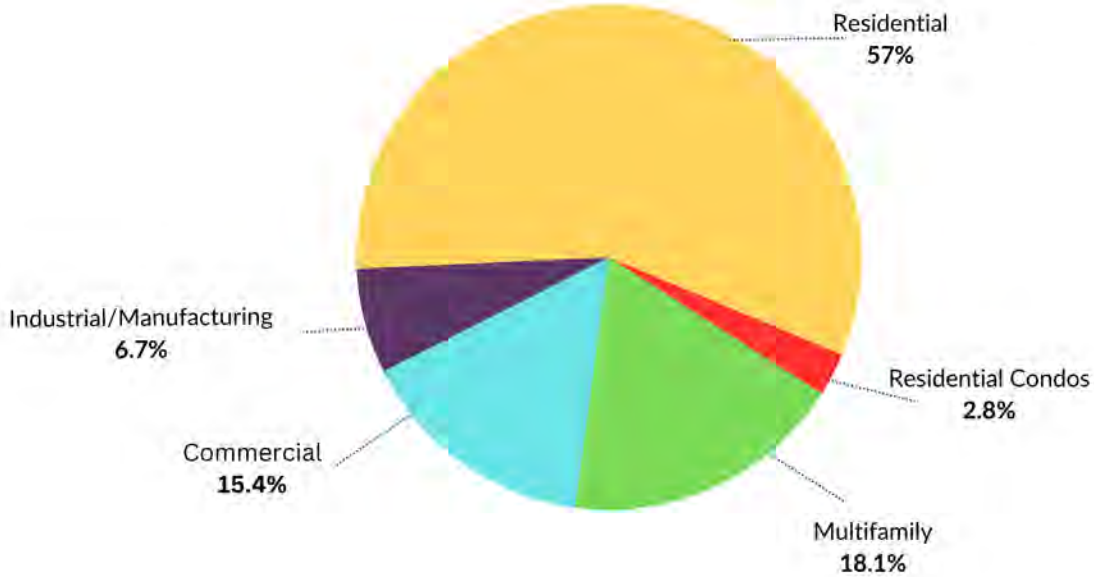


# RICHMOND STATISTICAL INFORMATION

## Property Value

The City of Richmond's primary tax contributors are the residents of the City. From 2023 to 2024, the assessed value of all classes of property increased as shown in Table 8.

Graph 5: Assessed Property Value (January 2024)



## Property Value Change

Table 8: Assessed Property Value Change

Property Class	January 2023	January 2024	\$ Difference	% Change
Residential	\$20,538,542,000	\$22,054,719,000	\$1,516,177,000	7.4%
Residential Condos	\$982,032,000	\$1,064,706,000	\$82,674,000	8.4%
Multifamily	\$6,159,727,000	\$6,990,625,000	\$830,898,000	13.5%
Commercial	\$5,753,526,000	\$5,955,097,000	\$201,571,000	3.5%
Industrial/Manufacturing	\$2,499,868,000	\$2,604,417,000	\$104,549,000	4.2%
<b>Total</b>	<b>\$35,933,695,000</b>	<b>\$38,669,564,000</b>	<b>\$2,735,869,000</b>	<b>7.6%</b>

Source: FY2023 Annual Comprehensive Financial Report; City of Richmond Assessor

# RICHMOND STATISTICAL INFORMATION

## Tax payers

Top City of Richmond property tax payers in 2023 are:

Table 9: Principal Property Taxpayer by Assessed Value in 2023

Rank	Taxpayer	Taxable Value	Percent of Total Assessed Value
1	Philip Morris Inc.	\$434,056,000	1.21%
2	Philip Morris USA Inc.	\$323,677,000	0.90%
3	Dominion Resources Services Inc.	\$307,141,000	0.85%
4	Richmond Riverfront Plaza LP	\$187,589,000	0.52%
5	Costar Realty Information Inc.	\$165,391,000	0.46%
6	RP James Center LLC	\$157,280,000	0.44%
7	Chippenham Hospital Inc.	\$131,870,000	0.37%
8	M D Coastal 21 LLC	\$126,740,000	0.35%
9	Gateway Plaza Realty LLC	\$123,557,000	0.34%
10	Southwood Apartments LLC	\$117,800,000	0.33%

Source: FY2023 Annual Comprehensive Financial Report; City of Richmond Assessor

## Employers

In addition to federal, state, and local government employers, the city hosts a variety of private sector employers. The top 25 employers are:

Table 8: Major employers in the City of Richmond

- |                                        |                                           |
|----------------------------------------|-------------------------------------------|
| 1. MCV Hospital                        | 14. Philip Morris U.S.A., Inc             |
| 2. Virginia Commonwealth University    | 15. VDOT                                  |
| 3. Richmond City Public Schools        | 16. Sentara Health Management             |
| 4. City of Richmond                    | 17. Estes Express Lines                   |
| 5. U.S. Department of Veterans Affairs | 18. Virginia State Department of Health   |
| 6. HCA Virginia Health System          | 19. Carmax Enterprise Services LLC        |
| 7. MCV Physicians                      | 20. Richmond Behavioral Health            |
| 8. Federal Reserve Bank, Richmond      | 21. Virginia Department of Motor Vehicles |
| 9. University of Richmond              | 22. Virginia Department of Taxation       |
| 10. BB & T Corp                        | 23. Allegis Group                         |
| 11. Dominion Resources                 | 24. Dominion Virginia Power               |
| 12. Costar Realty Information Inc      | 25. Virginia State Corporation Commission |
| 13. Insight Global                     |                                           |

Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 2023: 3rd Quarter

# RICHMOND STATISTICAL INFORMATION

## Employer Size

Table 10: Employers by Total Employment

	Richmond City	Virginia
0 to 4 employees	5,562	203,987
5 to 9 employees	1,119	40,504
10 to 19 employees	900	30,046
20 to 49 employees	728	22,524
50 to 99 employees	275	7,745
100 to 249 employees	158	3,959
250 to 499 employees	56	1,080
500 to 999 employees	24	383
1000 and over employees	13	261
<b>Total</b>	<b>8,835</b>	<b>310,489</b>

Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QWEC), 3rd Quarter (July, August, September) 2023

## Commuting

Each day there is an influx of employees traveling into the City of Richmond for employment.

Table 11: Top 10 Place Workers are Commuting From

Area of Virginia	Number of Workers
Henrico County	34,789
Chesterfield County	32,816
Hanover County	9,132
Fairfax County	2,253
Powhatan County	2,003
Virginiga Beach City	1,806
Goochland County	1,556
Prince William County	1,332
New Kent County	1,320
Petersburg city	1,190

Source: U.S. Census Bureau & Virginia Employment Commission



# APPENDICES & GLOSSARY



**General Fund Expenditures by Natural Account Code**

Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
60000	Full-Time Permanent	\$142,144,091	\$161,419,890	\$233,870,380	\$260,254,906	\$26,384,526	11.28%
60001	Overtime Permanent	8,414,308	12,317,182	6,817,096	6,816,096	(1,000)	-0.01%
60002	Holiday Pay Permanent	7,025,799	9,077,675	-	-	-	0.00%
60003	Shift Other Differential Perm	588,255	795,567	662,239	662,239	-	0.00%
60004	Vacation Pay Permanent	13,244,499	12,782,986	-	-	-	0.00%
60005	Sick Leave Permanent	6,701,737	6,911,665	-	-	-	0.00%
60006	Compensatory Leave Perm	965,975	886,400	-	-	-	0.00%
60007	Military Leave Permanent	196,984	280,194	-	-	-	0.00%
60008	Civil Leave Permanent	7,588	23,262	-	-	-	0.00%
60009	Death Leave Permanent	284,745	248,075	-	-	-	0.00%
60010	Fire Flsa Overtime	1,616,789	1,945,110	965,951	965,951	-	0.00%
60013	Earned HOL Pay-Permanent	1,126	2,418	-	-	-	0.00%
60014	FMLA Paid Parental Maternity	132,150	91,149	-	-	-	0.00%
60015	FMLA Paid Parental Adopt/Foster Care	11,344	8,834	-	-	-	0.00%
60016	FMLA Paid Parental Bonding	340,417	329,231	-	-	-	0.00%
60017	FMLA Paid Parental Sick Parent	203,024	250,292	-	-	-	0.00%
61000	Part Time Salaries	1,870,131	2,020,964	2,519,190	4,615,442	2,096,252	83.21%
61001	Overtime Part Time	40,535	56,006	30,000	30,000	-	0.00%
61002	Holiday Pay Part Time	84,984	83,148	-	-	-	0.00%
61004	Vacation Pay Part Time	90,054	64,626	-	-	-	0.00%
61005	Sick Leave Personal Part Time	47,882	46,091	-	-	-	0.00%
61011	Civil Leave Part Time	177	-	-	-	-	0.00%
61012	Death Leave Perm Part-Time	1,971	2,539	-	-	-	0.00%
62000	Temporary Employee	1,171,929	2,134,520	1,961,176	1,961,176	-	0.00%
62001	Overtime Temp	32,460	39,098	6,650	6,650	-	0.00%
62002	Holiday Pay Temporary	54,622	119,062	-	-	-	0.00%
62004	Vacation Temporary	-	349	-	-	-	0.00%
62005	Sick Leave Temporary	8,234	15,410	-	-	-	0.00%
62006	Compensatory Leave-Hrly Temp	216	-	-	-	-	0.00%
62012	Funeral Leave Temp Employee	-	259	-	-	-	0.00%
63000	Fica	11,845,503	13,177,248	14,739,537	16,397,731	1,658,194	11.25%
63001	Richmond Retirement System Contribution Account	43,619,120	50,377,548	53,775,158	37,781,883	(15,993,275)	-29.74%
63002	Medcare Fica	2,783,833	3,108,327	3,416,714	3,834,953	418,239	12.24%
63003	Group Life Insurance	1,092,909	1,305,899	1,517,937	1,718,978	201,041	13.24%
63004	Virginia Retirement System Constitutional Contribution Account	3,248,904	3,301,718	4,398,622	4,405,822	7,200	0.16%
63006	Health Care Active Employees	27,582,894	29,304,905	32,226,024	37,731,589	5,505,565	17.08%
63007	Health Care Retired Employees	1,545,404	443,814	1,000,000	1,000,000	-	0.00%
63008	State Unemployment Insurance (SUI)	163,195	1,416	-	-	-	0.00%
63011	Health Savings Account (HSA) Expense-Employer	273,074	308,350	-	-	-	0.00%
63100	Virginia Retirement System Contribution Account	-	-	-	7,515,264	7,515,264	0.00%
64100	Housing Allowance	5,900	4,100	-	-	-	0.00%
64101	Clothing Allowance	33,689	33,651	36,266	36,266	-	0.00%
64102	Police Operational Differentia	247,599	229,799	270,810	270,810	-	0.00%
64103	Educnctv #81	64,555	56,218	90,000	90,000	-	0.00%
64104	Education Pay	31,490	26,241	-	-	-	0.00%
64105	Bonus Pay	9,877,071	1,771,314	-	-	-	0.00%
64109	Sworn Court Ot	7,459,752	8,848,604	510,000	510,000	-	0.00%
66015	Public Safety - Lump Sum Payout	-	-	5,658,533	9,135,822	3,477,289	61.45%
69002	OPEB Expense	1,400,000	-	-	-	-	0.00%
70100	Professional Services	648,550	493,218	189,683	189,683	-	0.00%
70111	Auditing Services-External	270,000	343,386	378,800	378,800	-	0.00%
70112	Financial&Invest Mgt Svcs	194,000	323,533	623,474	623,474	-	0.00%
70116	Contract Man.Ser.(Rec.,Etc.)	-	-	10,000	10,000	-	0.00%
70118	Stipend for Non Employee	-	550	-	-	-	0.00%
70121	Architectural And Engineering Services	17,697	10,232	-	-	-	0.00%
70122	Inspection Services	11,231	8,601	500	500	-	0.00%
70123	Contractor Construction Sevices	48,115	34,220	75,000	75,000	-	0.00%
70124	Professional Painting Services	2,480	8,680	2,000	2,000	-	0.00%
70125	Environmental Services	64,574	54,327	154,765	154,765	-	0.00%

**General Fund Expenditures by Natural Account Code**

Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
70131	Public Information & Public Relations Services	485,968	1,171,034	703,761	903,761	200,000	28.42%
70132	Media Services (Advertising)	165,034	113,212	141,090	141,090	-	0.00%
70133	Photographic Services	6,524	2,957	8,000	8,000	-	0.00%
70141	Laboratory and X-Ray Services	3,930	3,953	10,675	10,675	-	0.00%
70142	Health Treatment Services	-	50	-	-	-	0.00%
70151	Information & Research Services	205,936	136,792	257,574	257,574	-	0.00%
70152	Attorney/Legal Services	865,116	2,170,062	1,300,211	2,644,211	1,344,000	103.37%
70153	Mediation Services (Court)	(33,372)	17,100	20,984	20,984	-	0.00%
70161	Management Services	10,310,518	15,843,498	22,792,949	29,126,156	6,333,207	27.79%
70162	Bd Of Review R E Assessment	15,560	31,975	18,000	18,000	-	0.00%
70163	Education & Training Services	154,385	117,176	22,800	22,800	-	0.00%
70164	Recreational Professional Services	193,657	212,140	119,395	169,395	50,000	41.88%
70165	Electric Service	-	2,580	24,000	24,000	-	0.00%
70211	Building Repair And Maint Services	1,004,088	1,231,020	1,836,782	1,836,782	-	0.00%
70212	Cleaning/Janitorial Services	3,725,924	2,844,836	3,299,221	3,269,221	(30,000)	-0.91%
70213	Grounds Services	48,367	103,764	45,000	45,000	-	0.00%
70214	Electrical Repair and Maint Services	1,631,673	1,776,357	1,875,000	2,175,000	300,000	16.00%
70215	Equipment Repair and Maint Services	2,667,850	3,582,001	4,949,263	6,295,232	1,345,969	27.20%
70216	Pest Control Services	49,287	69,429	115,816	95,816	(20,000)	-17.27%
70217	Mechanical Repair And Maint Services	721,961	777,650	567,000	567,000	-	0.00%
70218	Vehicle Repair And Maint Services	5,318,445	6,131,184	6,155,944	6,468,490	312,546	5.08%
70219	Landfill Services	7,079	29,330	25,000	25,000	-	0.00%
70228	Employee Tuition Reimbursement	-	-	650,000	650,000	-	0.00%
70236	Burial	33,375	43,125	40,000	40,000	-	0.00%
70281	Office Furniture Fixture Mach	-	3,352	-	-	-	0.00%
70311	Printing & Binding-External	226,427	286,569	450,127	470,515	20,388	4.53%
70411	Moving and Relocation Services	325,642	310,098	82,100	82,100	-	0.00%
70412	Transportation Services	8,455,891	8,989,018	9,298,885	9,651,406	352,521	3.79%
70413	Mileage	11,506	13,053	45,284	45,284	-	0.00%
70414	Meals and Per Diem	25,901	55,718	11,280	11,280	-	0.00%
70415	Lodging	37,733	29,671	10,710	10,710	-	0.00%
70416	Employee Parking Subsidy	370,977	511,366	766,478	937,118	170,640	22.26%
70417	Travel Settlement	-	75	-	-	-	0.00%
70511	Equipment Rental	486,980	659,380	333,052	584,602	251,550	75.53%
70512	Property Rental Agreements	169,439	1,909,995	2,480,432	2,480,432	-	0.00%
70513	Residential Property Rental	(75)	323,705	7,800	7,800	-	0.00%
70551	Security/Monitoring Services	2,319,629	2,529,377	2,735,659	3,474,519	738,860	27.01%
70552	Contract And Temporary Personnel Services	7,658,308	8,453,801	6,612,475	6,377,224	(235,251)	-3.56%
70553	Food & Drink Services	204,997	243,703	96,817	96,817	-	0.00%
70554	Laundry & Dry Cleaning Services	292	1,298	1,300	1,300	-	0.00%
70555	Other Services	43,944	82,393	33,500	33,500	-	0.00%
70556	Disaster Preparedness & Recovery Services	-	779,772	-	-	-	0.00%
70558	Jury Fees	69,760	61,948	77,330	177,330	100,000	129.32%
70559	Election Services	381,809	1,036,463	575,170	575,170	-	0.00%
70560	False Alarm Charges	23,544	59,571	55,000	55,000	-	0.00%
70561	Spay/Neuter Charges	-	-	110,000	110,000	-	0.00%
71011	Uniforms & Safety Supplies-Employee	1,010,293	1,176,897	1,047,762	1,047,762	-	0.00%
71012	Office Supplies And Stationary	584,434	606,525	561,725	584,200	22,475	4.00%
71013	Badges And Name Plates	18,903	14,754	18,900	18,900	-	0.00%
71014	Employee Appreciation Events And Awards	57,107	170,970	83,327	83,327	-	0.00%
71015	Office/Building Decor	24,753	93,964	2,500	2,500	-	0.00%
71016	Advertising & Publicity Supplies	103,958	187,371	60,875	60,875	-	0.00%
71017	Photographic Supplies	4,495	2,249	7,259	7,259	-	0.00%
71111	Agric And Botanical Supplies	121,003	43,822	17,825	17,825	-	0.00%
71112	Forage Supplies For Animals	67,580	53,751	53,718	53,718	-	0.00%
71113	Animal Supplies (Other Than Food)	13,011	54,187	5,000	5,000	-	0.00%
71122	Maps	-	-	248	248	-	0.00%
71131	Janitorial Supplies	700,603	688,919	540,816	540,816	-	0.00%
71132	Vehicle Cleaning Supplies	13,107	2,553	22,100	22,100	-	0.00%

**General Fund Expenditures by Natural Account Code**

Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
71141	Books & Reference Materials	778,792	1,243,287	1,158,095	1,162,395	4,300	0.37%
71142	Multimedia Products	1,130	7,560	8,756	8,756	-	0.00%
71143	Educational Supplies	9,060	13,403	378,910	378,910	-	0.00%
71144	Recreational Supplies	566,924	442,700	594,867	594,867	-	0.00%
71151	Electrical Supplies	70,811	84,524	84,900	84,900	-	0.00%
71161	Air Conditioning Supplies	118,534	145,594	125,000	125,000	-	0.00%
71162	Heating Supplies	79,583	45,603	87,000	87,000	-	0.00%
71163	Cable	1,870	934	2,366	2,366	-	0.00%
71164	Industrial and Shop Supplies	167,990	183,783	100,248	100,248	-	0.00%
71166	Mechanical Supplies	7,789	2,074	250	250	-	0.00%
71167	Plumbing Supplies	39,442	91,685	121,000	121,000	-	0.00%
71168	Pipe	203	5,031	2,076	2,076	-	0.00%
71171	Medical And Laboratory Supp	923,820	1,402,924	1,236,389	1,246,389	10,000	0.81%
71181	Bulk Chemicals	107,345	89,574	68,427	68,427	-	0.00%
71182	Lumber	18,730	25,718	45,962	45,962	-	0.00%
71183	Paint & Paint Supplies	52,649	48,851	20,481	20,481	-	0.00%
71184	Floor Covering	33,768	36,139	32,000	22,000	(10,000)	-31.25%
72102	Share Of Retirement Costs	-	649,436	-	1,184,100	1,184,100	0.00%
72103	Special Reserve Account	-	17,208,602	-	-	-	0.00%
72104	Tax Relief - Elderly	3,972,473	4,741,175	5,084,000	5,750,000	666,000	13.10%
72105	Council Budget	91,565	100,723	289,593	289,593	-	0.00%
72106	Reimbursed Interview Exp	-	54	-	-	-	0.00%
72111	Courier Service	22,376	22,337	25,750	25,750	-	0.00%
72112	Express Delivery Services	14,781	17,735	9,125	9,125	-	0.00%
72113	Postal Services	268,267	308,669	481,437	488,232	6,795	1.41%
72114	Freight	-	6,104	-	-	-	0.00%
72115	Telecommunications Service	410,818	388,601	756,139	756,139	-	0.00%
72121	Conference /Conventions	181,141	537,725	511,513	496,513	(15,000)	-2.93%
72122	Magazine/Newspaper Subscript	47,250	54,834	40,088	40,088	-	0.00%
72123	Membership Dues	280,182	319,166	368,609	368,609	-	0.00%
72124	Employee Training	454,096	833,137	1,350,934	1,415,528	64,594	4.78%
72131	Software	858,046	1,216,035	1,162,788	1,177,988	15,200	1.31%
72132	Computer Accessories	21,242	8,189	18,205	18,205	-	0.00%
72133	IT Hardware	5,381	-	-	-	-	0.00%
72141	Charge-Offs and Collection Of Charge-Offs	-	-	1,000	1,000	-	0.00%
72142	Uncollectable Accounts	-	998	-	-	-	0.00%
72143	Bad Debt Expense (Annual Accrual)	4,011,918	-	-	-	-	0.00%
72151	Appliances	5,802	16,812	3,116	3,116	-	0.00%
72152	Vehicle Equipment & Supply (Less Than \$5K)	42,124	34,438	500	500	-	0.00%
72153	Equipment (Less Than \$5,000)	1,916,444	3,001,851	1,561,671	1,883,408	321,737	20.60%
72154	Small Tools	14,603	27,064	22,220	22,220	-	0.00%
72161	Software License	98,907	132,687	1,214,501	2,092,421	877,920	72.29%
72162	License & Permits (Other Than Software)	89,440	40,308	24,890	34,113	9,223	37.06%
72163	Software Service Agreements	2,164	7,020	-	-	-	0.00%
72164	Hardware Service Agreements	-	8,580	-	-	-	0.00%
72171	Electric Service	3,675,061	4,547,032	3,865,109	4,072,279	207,170	5.36%
72172	Water & Sewer	1,456,031	1,583,549	1,666,251	1,741,232	74,981	4.50%
72173	Natural Gas	1,061,845	1,225,369	945,841	981,309	35,468	3.75%
72174	Oil	4,939	5,600	1,500	1,556	56	3.73%
72175	Refuse & Recycling Expenses	6,268,855	9,858,138	7,458,831	7,884,772	425,941	5.71%
73104	Bank Fees	386,631	366,590	586,164	586,164	-	0.00%
73105	Indirect City Costs	-	-	10,000	10,000	-	0.00%
73106	Recreation and Entertainment Expenses	56,211	107,516	12,000	12,000	-	0.00%
73108	Warranty Fees	56,000	254,538	54,005	54,005	-	0.00%
73109	Business Dev. Assistance	1,414,178	2,684,457	902,401	902,401	-	0.00%
73111	Miscellaneous Operating Expenses	91,370	(10,562)	31,300	31,300	-	0.00%
76120	Paving	9,875	-	-	-	-	0.00%
76211	Highway/Road Supplies	12,130	67,310	261,000	261,000	-	0.00%
76212	Street/Highway Markers	5,679	491	3,860	3,860	-	0.00%

**General Fund Expenditures by Natural Account Code**

Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
76231	Roofing Materials	72,167	62,461	20,000	20,000	-	0.00%
76241	Refuse & Recycling Collection Splys	546,225	466,605	70,285	249,037	178,752	254.32%
76252	Glass Products & Supply	3,184	-	-	-	-	0.00%
76301	ADC FC FH Maint & Care	314,871	377,785	540,338	540,338	-	0.00%
76302	ADC FC Instit Main Care	962,120	624,061	3,500,000	3,500,000	-	0.00%
76306	Education and Training	434,927	907,929	522,510	560,010	37,500	7.18%
76307	Emergency Assistance	3,052	556	3,500	3,500	-	0.00%
76308	Emergency Prevention	227,276	248,896	243,988	243,988	-	0.00%
76309	Emergency Shelter	-	-	78,175	78,175	-	0.00%
76311	Emp.Ser.Prog.-Gr-Pur.Ser	1,874	660	-	-	-	0.00%
76312	Foster Care FH S L Maint Care	-	132,500	-	-	-	0.00%
76313	Grants To Civic Serv Cult	6,568,524	11,546,532	15,051,502	16,216,302	1,164,800	7.74%
76314	Gr-Maintenance	7,302	3,417	39,090	39,090	-	0.00%
76315	Home Based Services	205,751	215,899	300,000	300,000	-	0.00%
76317	Housing	1,180	50,220	78,000	654,000	576,000	738.46%
76318	Opt Grants Aged Blind Disable	1,718,697	1,298,692	2,017,100	2,017,100	-	0.00%
76319	Protective Services	6,697	20,143	32,800	32,800	-	0.00%
76320	Public Services	407,242	-	-	-	-	0.00%
76321	Administrative Plan/Mgt Costs	-	-	-	2,150,000	2,150,000	0.00%
76323	Special Needs Adoption	612,141	491,760	1,515,628	1,515,628	-	0.00%
76324	Special Needs Adoption Iv-E	5,809,854	5,873,546	6,300,000	6,300,000	-	0.00%
76325	Storage	43,524	53,377	41,456	41,456	-	0.00%
76326	Supplement To Aid To Aged	938,998	896,610	675,000	675,000	-	0.00%
76327	Supplement To Aid To Blind	-	-	10,000	10,000	-	0.00%
76329	Trav Rel To And For Wel Client	6,420	24,422	35,000	35,000	-	0.00%
76330	Welfare Grants	(1,337)	4,192	15,000	15,000	-	0.00%
76331	Non-Mandated Local Services	88,372	(34,002)	228,505	228,505	-	0.00%
76335	Workforce Training	56,766	131,345	131,345	581,988	-	0.00%
76336	Foster Care Independent Living	543,644	433,102	625,000	625,000	-	0.00%
76401	Construction	-	44,575	-	-	-	0.00%
76406	Rehabilitation	-	75,000	-	-	-	0.00%
76408	Public Facilities & Improvemnt	3,072	-	-	-	-	0.00%
76410	Program Administration	121,724	449,690	255,656	255,656	-	0.00%
76413	Essential Support Services	26,298	8,775	-	-	-	0.00%
76417	Relocation	11,000	15,736	-	-	-	0.00%
76601	Investigations	122,267	113,416	162,001	162,001	-	0.00%
76602	Law Enforcement Supplies	362,441	429,912	337,247	337,247	-	0.00%
76603	ID Card Replacement	-	(216)	-	-	-	0.00%
76604	Aircraft Use Fees	272,071	147,834	136,000	136,000	-	0.00%
76612	Psychiatric Services	22,200	26,693	100,000	70,000	(30,000)	-30.00%
76613	Veterinarian Services	267,748	252,211	421,575	452,935	31,360	7.44%
76651	Dietary Supplies	1,349,967	1,327,509	1,687,113	1,687,113	-	0.00%
76652	Paper Products	136	-	2,436	2,436	-	0.00%
76653	Kitchen Supplies	-	134	50,424	50,424	-	0.00%
76654	Laundry Supplies & Linen	-	29,860	106,093	106,093	-	0.00%
76655	Personal Care Supplies	14,886	40,990	113,862	113,862	-	0.00%
76656	Wearing Apparl Inmate	-	88,811	202,749	202,749	-	0.00%
76671	Medical Services (Sheriff)	-	-	6,700	6,700	-	0.00%
76672	Hospital Services (Sheriff)	8,676,473	9,088,092	10,312,640	10,312,640	-	0.00%
76674	Dental Services-Inmates (Sheriff)	-	-	2,020	2,020	-	0.00%
77101	Auto Parts & Other Automotive Supplies	14,780	7,102	500	500	-	0.00%
77102	Carwash	495	326	-	-	-	0.00%
77103	Fuel For Dept. Owned Vehicles	2,200,645	2,172,477	2,229,547	1,996,650	(232,897)	-10.45%
77104	Monthly Standing Costs	584,910	611,934	601,911	596,828	(5,083)	-0.84%
77105	Auto Fuel	-	15	-	-	-	0.00%
77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	2,513,954	2,411,551	1,997,987	1,969,503	(28,484)	-1.43%
77201	Internal Printing & Duplicatng	4,283	6,154	197,752	197,752	-	0.00%
77401	Claims & Settlements	13,583,847	11,650,740	12,873,500	13,638,220	764,720	5.94%
77403	Medical Services	432,498	171,604	412,461	397,461	(15,000)	-3.64%

**General Fund Expenditures by Natural Account Code**

Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
77501	DIT Charges (Billed from DIT Fund)	26,035,270	20,881,369	22,668,376	26,148,484	3,480,108	15.35%
78101	Administrative	89	-	-	-	-	0.00%
80002	Land & Land Rights Expense	-	9,120	-	-	-	0.00%
80004	Buildings & Structures Expense	23,584	199,742	-	-	-	0.00%
80005	Improvements Other Than Bldgs Expense	45,491	-	-	-	-	0.00%
80006	Equipment And Other Assets Expense	1,528,256	2,679,790	363,511	577,511	214,000	58.87%
80007	Vehicles Expense	199,193	1,454,601	150,000	150,000	-	0.00%
80504	Depr Exp ROU Assets - Improvements other than Buildings	46,724	-	-	-	-	0.00%
80506	Depr Exp ROU Assets - Vehicles	80,845	-	-	-	-	0.00%
80508	Depr Exp ROU Assets - Intangible Assets	3,499	-	-	-	-	0.00%
80510	Depr Exp ROU Assets - Buildings	1,780,000	-	-	-	-	0.00%
90051	Interest expense on Leases	127,900	-	-	-	-	0.00%
95001	Approp For Rich Pub Schools	187,142,096	200,307,625	221,460,106	237,280,792	15,820,686	7.14%
95002	Operating Transfers to Grants/Spec Rev Funds	12,587,867	14,109,473	14,325,429	14,097,989	(227,440)	-1.59%
95003	Approp To Cap Proj Funds	6,956,622	-	40,554,851	11,500,000	(29,054,851)	-71.64%
95005	Oper Trans Out To Debt Service	85,290,688	88,962,309	91,477,094	94,296,201	2,819,107	3.08%
95007	Payments To Other Gov Agencies	24,843,560	24,594,688	24,907,891	31,424,808	6,516,917	26.16%
95010	Operating Transfers to ISF	93,463	-	-	-	-	0.00%
95011	Operating Transfers to Cap Proj	202,320	11,816,715	-	-	-	0.00%
95015	Oper Trans out to OPEB	-	1,400,000	1,400,000	-	(1,400,000)	-100.00%
<b>Grand Total</b>		<b>\$776,365,713</b>	<b>\$865,034,175</b>	<b>\$951,923,789</b>	<b>\$1,001,088,669</b>	<b>\$49,164,880</b>	<b>5.16%</b>

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**General Fund Expenditures by Cost Center**

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
00000	Default	\$220,130	-\$4,157	\$0	\$0	\$0	0.00%
00101	Debt -Short Term Expe	6,956,622	10,000,000	40,554,851	11,500,000	(29,054,851)	-71.64%
00102	Debt -Interest	76,240,098	79,916,094	91,477,094	94,296,201	2,819,107	3.08%
00201	Council Operations	539,479	525,208	857,077	873,958	16,881	1.97%
00202	Council Dist 1	8,191	11,968	32,177	32,177	-	0.00%
00203	Council Dist 2	6,296	9,919	32,177	32,177	-	0.00%
00204	Council Dist 3	10,874	12,274	32,177	32,177	-	0.00%
00205	Council Dist 4	8,638	9,931	32,177	32,177	-	0.00%
00206	Council Dist 5	12,343	11,884	32,177	32,177	-	0.00%
00207	Council Dist 6	12,214	13,032	32,177	32,177	-	0.00%
00208	Council Dist 7	12,283	12,694	32,177	32,177	-	0.00%
00209	Council Dist 8	10,039	10,093	32,177	32,177	-	0.00%
00210	Council Dist 9	11,070	9,623	32,177	32,177	-	0.00%
00211	Council And Liasons	855,788	952,297	976,823	1,179,104	202,281	20.71%
00301	Library -Library Adminis	944,148	967,136	1,098,344	1,137,156	38,812	3.53%
00302	Library -Adult And Famil	3,521,704	4,280,801	5,012,811	5,398,215	385,404	7.69%
00303	Library -Children And Fa	1,002,529	1,129,387	1,201,683	1,446,663	244,980	20.39%
00304	Library -Young Adult Services	747,303	785,129	795,563	686,651	(108,912)	-13.69%
00305	Library -City Records Ce	117,686	134,083	148,341	144,367	(3,974)	-2.68%
00306	Library -Neighborhood Co	36,791	131,889	113,383	111,149	(2,234)	-1.97%
00401	Clerk -Office Of The C	965,499	1,015,057	1,268,590	1,327,094	58,504	4.61%
00501	PDR-Land Use Admini	534,562	559,957	907,031	1,831,796	924,765	101.96%
00502	PDR-Permits And Ins	4,384,583	5,211,587	5,403,667	7,273,023	1,869,356	34.59%
00503	PDR-Administration	1,827,662	2,131,283	2,165,127	1,088,190	(1,076,937)	-49.74%
00504	PDR-Prop. Maint Cod	2,993,415	3,281,144	4,697,659	4,347,925	(349,734)	-7.44%
00505	PDR-Planning & Pres	218,883	321,154	383,252	422,391	39,139	10.21%
00506	PDR-Permits&inspec Tech Renewal	-	15,211	-	-	-	0.00%
00507	PDR-Zoning Administ	774,824	818,964	940,078	595,344	(344,734)	-36.67%
00508	PDR Projects/Grants	19,593	9,721	25,511	-	(25,511)	-100.00%
00509	PDR-Unspend Building Code Fees	-	-	2,203,156	-	(2,203,156)	-100.00%
00601	Chief Of Staff-Administration	116,452	112,045	156,449	373,895	217,446	138.99%
00602	Chief Of Staff-Legislative Svc	79,856	393,580	814,854	774,930	(39,924)	-4.90%
00603	Chief Of Staff-Research & Anal	539,465	526,107	1,212,711	1,208,994	(3,717)	-0.31%
00604	Chief Of Staff-Public Informat	110,534	117,906	124,295	128,629	4,334	3.49%
00801	Assessor- Administrative	156,812	155,413	272,064	426,540	154,476	56.78%
00802	Assessor- Technical Suppo	3,050,142	3,184,031	3,800,112	4,107,046	306,934	8.08%
00803	Assessor- Customer Serv &	652,632	637,004	727,150	712,804	(14,346)	-1.97%
00804	Assessor- Board Of Review	15,566	25,478	18,000	18,000	-	0.00%
00901	Auditor-Internal Audit	1,867,528	1,409,887	1,770,950	1,965,987	195,037	11.01%
00902	Auditor-Admin Of Extern	265,000	339,000	375,000	375,000	-	0.00%
01001	Attorney-Legal Counsel	4,017,341	5,192,737	5,876,666	7,079,252	1,202,586	20.46%
01101	Inspector General	617,214	703,867	1,111,562	1,075,580	(35,982)	-3.24%
01201	HR-Hr Management	1,535,715	1,303,052	5,505,097	7,445,833	1,940,736	35.25%
01202	HR-Recruitment, Se	913,355	842,847	887,942	1,399,000	511,058	57.56%
01203	HR-Benefits Admini	303,357	354,430	1,274,748	1,505,485	230,737	18.10%
01204	HR-Employee Relati	456,284	562,839	1,232,118	1,271,664	39,546	3.21%
01205	HR-Classification	102,565	24,657	341,436	2,750	(338,686)	-99.19%
01206	HR-Administrative	569,887	562,786	179,501	622,079	442,578	246.56%
01207	HR-Training & Deve	75,176	143,341	579,425	719,902	140,477	24.24%
01208	HR-Operations	668,072	430,679	636,320	175,943	(460,377)	-72.35%
01301	Judiciary-Attorney For Co	7,155,401	7,575,194	8,361,815	9,530,164	1,168,349	13.97%
01302	Judiciary-Circuit Ct.(Jm	4,050,484	4,072,261	4,549,147	5,118,228	569,081	12.51%
01303	Judiciary-Adult Drug Cour	730,229	727,764	802,788	815,208	12,420	1.55%
01304	Judiciary-Criminal Divisi	112,910	83,673	75,915	78,190	2,275	3.00%
01306	Judiciary-Traffic Divisio	47,367	38,258	46,347	48,497	2,150	4.64%
01307	Judiciary-Civil Division	43,856	60,045	81,134	99,164	18,030	22.22%
01308	Judiciary-Special Magistr	7,355	7,516	36,195	36,195	-	0.00%
01309	Judiciary Projects/Grants	394	-	-	-	-	0.00%
01316	Crime Victims Fund	-	-	-	220,658	220,658	0.00%
01401	Human Serv-Management Serv	1,320,120	1,281,262	3,593,321	3,843,512	250,191	6.96%
01402	Human Serv-Hispanic Liaiso	403,135	546,475	656,973	741,281	84,308	12.83%
01403	Human Serv-Office Of Child	-	11	200,000	200,000	-	0.00%



**General Fund Expenditures by Cost Center**

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
01405	Human Svcs - Office on Aging and Disabilities	208,771	262,664	366,809	422,816	56,007	15.27%
01406	Human Services Projects/Grants	1,410	2,719	-	-	-	0.00%
01411	Human Services - Office of Families & Children	2,247	3,489	258,265	258,265	-	0.00%
01412	Human Services - Office of Equity and Inclusion	56,656	84,073	96,009	71,009	(25,000)	-26.04%
01413	Human Services-ARP: Child care/parental support	39,185	1,631,191	-	-	-	0.00%
01414	Office of Neighborhood Engagement	-	-	-	1,703,467	1,703,467	0.00%
01415	Office of Homeless Services	-	-	-	746,171	746,171	0.00%
01501	Justice Services-Administration	1,517,684	1,559,640	2,327,161	2,182,518	(144,643)	-6.22%
01502	Justice Services-Detention	3,777,271	4,333,297	4,676,117	4,644,954	(31,163)	-0.67%
01503	Justice Services-In Home	-	-	425	425	-	0.00%
01505	Justice Services-Juv Drug Court	92,636	202,053	319,136	238,455	(80,681)	-25.28%
01506	Justice Services-Community Monitor	-	-	2,891	155,941	153,050	5294.03%
01507	Justice Services-Outreach	-	-	51,297	284,057	232,760	453.75%
01508	Justice Services-Community Svc	150,721	88,109	180,185	212,856	32,671	18.13%
01510	Pretrial and Probation	1,007,233	1,084,806	1,358,209	1,416,400	58,191	4.28%
01511	Justice Services-Specialized Svcs	43,551	145,257	285,670	242,511	(43,159)	-15.11%
01512	Justice Services-Home Elec Monitoring	1,455,931	1,540,691	1,679,448	1,536,345	(143,103)	-8.52%
01517	Justice Services-Adult Day Reporting Center	549,192	412,862	506,402	604,586	98,184	19.39%
01518	Justice Services-Children and Youth	125,890	151,763	137,706	149,197	11,491	8.34%
01519	Office of Violence Prevention	-	-	59,435	70,582	11,147	18.75%
01520	Justice Services - Restorative Justice	-	-	-	25,508	25,508	0.00%
01601	Sheriff-Jail Administra	5,456,191	5,613,154	6,558,826	6,557,659	(1,167)	-0.02%
01602	Sheriff-Courts	5,526,485	5,441,545	6,121,943	6,521,251	399,308	6.52%
01603	Sheriff-Jail Human Serv	779,218	851,485	843,348	1,056,825	213,477	25.31%
01604	Sheriff-Jail Operations	29,294,878	30,475,507	33,574,884	33,824,109	249,225	0.74%
01701	Registrar- Registrar Gener	1,325,308	2,020,856	1,858,573	1,937,320	78,747	4.24%
01702	Registrar- Conduct Of Elec	1,907,206	3,910,645	2,866,104	3,280,739	414,635	14.47%
01801	Retirement-Richmond Retire	756	-	-	-	-	0.00%
01901	JDC-Court Functions	77,228	103,305	119,054	134,054	15,000	12.60%
01902	JDC-Dispute Resolut	140,096	133,482	142,482	149,109	6,627	4.65%
02001	DIT-Administration	769	2,717	-	-	-	0.00%
02004	DIT-Operations	316	-	-	-	-	0.00%
02101	CAO-City-Wide Leadership Admin&Mgt	767,017	827,479	879,185	1,086,324	207,139	23.56%
02102	CAO-City-Wide Special Svcs	243,476	318,463	448,457	600,577	152,120	33.92%
02104	CAO - Deputy Chief Administrative Officer	-	-	2,042,963	1,706,796	(336,167)	-16.45%
02201	Budget-Budget Formulation & Analysis	711,463	1,075,471	1,609,822	1,366,693	(243,129)	-15.10%
02202	Budget-Office of Performance Management	268,964	392,329	616,022	752,133	136,111	22.10%
02203	Budget-Grants Writing Coordination	96,267	113,795	105,475	383,242	277,767	263.35%
02401	Risk-Self-Insurance	6,451	-	-	-	-	0.00%
02501	Finance-Management	2,453,302	4,096,555	5,910,943	9,307,344	3,396,401	57.46%
02502	Finance-General Accounting	844,040	673,250	1,379,245	1,400,691	21,446	1.55%
02503	Finance-Disbursements	807,322	992,686	1,176,227	1,318,180	141,953	12.07%
02504	Finance-Parking Financial Mgmt	-	1	-	-	-	0.00%
02505	Finance-Risk Management	10	49	-	-	-	0.00%
02506	Finance-Collections	577,296	587,632	703,020	667,602	(35,418)	-5.04%
02507	Finance-Assessments And	560,527	446,300	586,399	663,532	77,133	13.15%
02508	Finance-Audit And Compl	243,637	289,022	339,834	341,182	1,348	0.40%
02510	Finance-City Wide Reven	4,022,128	(20,392)	-	-	-	0.00%
02517	Finance-Commissioner of Revenue	620,378	621,746	724,526	749,672	25,146	3.47%
02518	Finance-Deputy Chief Administrative Officer	849,720	863,142	671,814	714,507	42,693	6.35%
02519	Finance-Financial Information Systems	447,782	455,838	744,355	679,568	(64,787)	-8.70%
02520	Finance-Cash Operations	914,797	1,068,337	1,421,807	1,499,957	78,150	5.50%
02521	Finance-Tax Enforcement	208,550	265,012	327,761	345,419	17,658	5.39%
02522	Finance-Business Licenses and Assessments	595,708	770,188	724,140	722,802	(1,338)	-0.18%
02523	Finance-ARP: COVID19 Admin Response	202,320	1,816,715	-	-	-	0.00%
02524	Health Equity Trust Fund (ARPA)	480,000	776,200	-	-	-	0.00%
02525	Family Crisis Funding (ARPA)	-	750,000	-	-	-	0.00%
02528	Gun Violence Prevention (ARPA)	550,550	616,035	-	-	-	0.00%
02701	Social Serv-Administration	4,577,444	4,793,988	5,149,694	7,025,763	1,876,069	36.43%
02702	Social Serv-CSA	3,770,148	6,805,133	6,900,372	6,722,307	(178,065)	-2.58%
02703	Social Serv-Fin Assist Admin	7,332,422	6,959,696	8,309,250	10,897,095	2,587,845	31.14%
02704	Social Serv-General Relief	88,089	(42,052)	232,090	232,090	-	0.00%

General Fund Expenditures by Cost Center

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
02705	Social Serv-Auxil.Grts-Aged	2,657,695	2,195,302	2,702,100	2,702,100	-	0.00%
02706	Social Serv-Emergency Assistace	-	582	-	-	-	0.00%
02707	Social Serv-Refugee Assistance	(1,267)	4,192	15,000	15,000	-	0.00%
02708	Social Serv-Adult/Family Admin	2,414,920	2,466,925	2,637,257	2,698,507	61,250	2.32%
02709	Social Serv-Foster Care	5,043,214	4,286,329	7,893,795	7,797,684	(96,111)	-1.22%
02710	Social Serv-Child Protective Services (CPS)	3,015,858	2,960,514	3,251,169	3,178,339	(72,830)	-2.24%
02711	Social Serv-Adult Services	860,701	880,218	1,109,701	1,066,229	(43,472)	-3.92%
02712	Social Serv-Adoption	6,982,476	6,951,507	8,408,418	8,452,138	43,720	0.52%
02713	Social Serv-Adult Protective Services (APS)	474,003	544,453	552,936	638,031	85,095	15.39%
02714	Social Serv-Family Stabilization	2,463,553	2,296,576	2,674,975	2,778,305	103,330	3.86%
02715	Social Serv-V.I.E.W.	1,671,042	1,685,969	2,159,827	2,095,026	(64,801)	-3.00%
02716	Social Serv-SNAPET	31	-	29,776	29,776	-	0.00%
02717	Social Serv-Hospital Based Eligibility Workers	283,937	290,229	315,430	223,588	(91,842)	-29.12%
02718	Social Serv-Healthy Start-Local Only	109	79	-	-	-	0.00%
02719	Social Serv-Child Day Care (VIEW)	778,621	815,043	871,618	817,488	(54,130)	-6.21%
02720	Social Serv-Southside Comm	921,442	1,093,601	981,119	972,837	(8,282)	-0.84%
02721	Social Serv-Foster Parent Training	319,620	394,416	441,529	422,100	(19,429)	-4.40%
02722	Social Serv-Finance & Admin Tech Supp	2,273,427	2,236,036	3,672,239	4,368,917	696,678	18.97%
02723	Social Serv-Early Childhood-Local Only	10,382	-	23,614	23,614	-	0.00%
02724	Social Serv-Family Preservation	87,607	112,203	97,200	97,200	-	0.00%
02726	Social Serv-Project/Grants	-	94	-	-	-	0.00%
02727	Social Servi-Non Reimbursable Local Portion	983,645	825,655	998,408	588,048	(410,360)	-41.10%
02728	Social Ser-Special Revenue	2,902	19,460	46,250	46,250	-	0.00%
02801	Health-Clinical Servic	4,633,490	4,633,490	4,633,490	4,633,490	-	0.00%
02901	DPW-Finance & Admin	10,150,098	8,042,972	8,219,444	8,132,632	(86,812)	-1.06%
02902	DPW-Gen Svcs-Facili	15,474,727	16,755,170	17,826,599	19,412,669	1,586,070	8.90%
02903	DPW-Solid Waste Man	16,334,764	19,757,586	16,584,811	18,530,400	1,945,589	11.73%
02907	DPW-Geographic Info	328,403	376,398	549,501	489,483	(60,018)	-10.92%
02908	DPW-Row-Permits/Sur	25,928	-	-	-	-	0.00%
02909	DPW-CIP Infrastructor	1,054,767	1,034,891	2,106,063	2,140,713	34,650	1.65%
02910	DPW-Trans Admin/Sig	102,742	149,224	-	-	-	0.00%
02912	DPW-Roadway Mai	1,047,011	1,044,925	1,888,186	1,296,955	(591,231)	-31.31%
02913	DPW-CIP Facility	444,229	503,984	600,877	-	(600,877)	-100.00%
02915	Public Works Projects/Grants	117	-	-	-	-	0.00%
02928	DPW-Main St Station	66	651	-	-	-	0.00%
02939	DPW-Winter Storm Events	1,148,923	1,148,923	1,148,923	1,148,923	-	0.00%
02941	DPW-ARP: Facade/City improvements	-	306,468	-	-	-	0.00%
02942	DPW-ARP: Climate Risk Assessment and Implementation	49,910	-	-	-	-	0.00%
02943	DPW-ARP: Enhanced Lighting	445,200	117,153	-	-	-	0.00%
03001	Parks&Rec-General Admin	4,310,961	4,954,611	5,345,579	6,624,010	1,278,431	23.92%
03002	Parks&Rec-Marketing	217,534	227,092	51,290	51,290	-	0.00%
03003	Parks&Rec-Infrastructure	1,615,536	1,753,408	1,687,923	1,897,354	209,431	12.41%
03004	Parks&Rec-Parks Permits &	390,807	356,118	330,990	243,769	(87,221)	-26.35%
03005	Parks&Rec-James River Par	1,120,381	1,469,792	1,526,588	1,893,243	366,655	24.02%
03006	Parks&Rec-Cultural Arts	1,004,766	1,134,187	1,007,304	1,108,455	101,151	10.04%
03007	Parks&Rec-Special Recreat	2,933,982	3,237,976	2,761,869	2,664,978	(96,891)	-3.51%
03008	Parks&Rec-Out of School Time	1,012,283	2,404,703	2,473,629	2,456,749	(16,880)	-0.68%
03009	Parks&Rec Projects/Grants	79	-	-	-	-	0.00%
03010	Parks&Rec-Northside Richmond	-	1,838,661	1,726,454	2,667,724	941,270	54.52%
03011	Bryan Park Rec/Park	683,054	2,537	48,534	66,318	17,784	36.64%
03012	Calhoun Rec/Park	564,550	-	-	-	-	0.00%
03017	Cannon Creek Rec/Park	191,439	13,281	-	-	-	0.00%
03018	Recreation Administration	5,077,416	5,978,400	7,794,553	6,904,423	(890,130)	-11.42%
03020	Parks&Rec-Southside Rva	-	1,084,017	655,224	721,998	66,774	10.19%
03028	Thomas Smith Rec/Park	-	-	-	277,763	277,763	0.00%
03033	Lucks Fields/Gill Center	-	-	50,980	420,322	369,342	724.48%
03044	Forest Hill Park	1,020,899	7,779	154,009	132,636	(21,373)	-13.88%
03045	Byrd Park	1,191,693	3,888	-	-	-	0.00%
03046	Volunteer Coordinator Services (N2N)	237,012	238,261	-	-	-	0.00%
03047	Workforce Development	111,233	158,049	223,769	223,722	(47)	-0.02%
03401	MBD-Ombd Administra	472,764	340,999	373,640	394,579	20,939	5.60%
03402	MBD-Bus/Proj Develo	338,780	619,992	243,799	270,353	26,554	10.89%

General Fund Expenditures by Cost Center

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
03403	MBD-Contract Admini	201,672	387,473	391,087	428,961	37,874	9.68%
03601	Econ Dev-Admin,Finance &	753,412	1,205,847	1,158,059	1,273,560	115,501	9.97%
03602	Econ Dev-Business Develo	2,174,614	2,357,276	1,797,981	2,941,529	1,143,548	63.60%
03603	Econ Dev-DCAO-Econ&Comm Dev	843,357	1,007,359	549,820	414,693	(135,127)	-24.58%
03604	Econ Dev-Financial Strat	5	1	-	-	-	0.00%
03605	Econ Dev-Housing & N'Hoo	-	1	-	-	-	0.00%
03606	Econ Dev-Asset Managemen	51,423	23	32,488	32,488	-	0.00%
03615	ECD-ARP: Small business support	24,315	89,544	-	-	-	0.00%
03701	Press Secr-Comm, Media Rel	170,905	78,127	-	-	-	0.00%
03801	Department of Housing and Community Development	451,500	548,044	605,500	559,808	(45,692)	-7.55%
03802	HCD-Housing and Neighborhoods	765,333	1,602,233	1,189,704	1,721,883	532,179	44.73%
03805	HCD-Projects and Grants	-	1,722	-	-	-	0.00%
03806	HCD-ARP: Affordable Housing Trust Fund	-	686,000	-	-	-	0.00%
04101	Police-Chief Of Police	28,923	(14,060)	-	-	-	0.00%
04102	Police-Dept Of Emergency Communications	16	-	-	-	-	0.00%
04103	Police-Administration	680	4,467	-	-	-	0.00%
04104	Police-Support Service	-	(579)	-	-	-	0.00%
04120	Police-Police Operations	78,482,196	93,407,427	98,159,373	102,585,185	4,425,812	4.51%
04121	Police-Administrative Support	11,657,558	12,770,799	14,213,767	14,215,191	1,424	0.01%
04201	Fire-Office Of The F	85,891	1,443	-	-	-	0.00%
04202	Fire-Fire Administra	3,122,284	3,054,043	3,001,326	3,030,323	28,997	0.97%
04203	Fire-Fire Operations	45,653,710	56,647,253	56,872,484	59,043,678	2,171,194	3.82%
04204	Fire-Fire Prevention	1,720,200	1,911,801	2,032,513	1,975,014	(57,499)	-2.83%
04205	Fire-Fire Training	93,864	2,101	-	-	-	0.00%
04206	Fire-Office Of Emerg	36,407	3,448	-	-	-	0.00%
04209	Fire&Emg Serv Projects/Grants	-	325	-	-	-	0.00%
04210	Fire-Logistics	4,747,116	6,277,794	4,209,248	4,489,597	280,349	6.66%
04212	Fire - CARES Act Relief	407,142	-	-	-	-	0.00%
05201	Treasurer - City Treasurer	232,668	337,926	360,183	370,172	9,989	2.77%
05301	Office of Sustainability	-	464,202	977,881	1,560,135	582,254	59.54%
05401	Office of Strategic Communication & Civic Engagement	6,418	1,230,140	1,648,415	3,050,066	1,401,651	85.03%
05402	Office of Strategic Communications & Civic Education - Public Information Liaisons	-	-	975,035	124,003	(851,032)	-87.28%
05403	Office of Strategic Communications & Civic Engagement - Neighborhood	-	-	329,797	28,092	(301,705)	-91.48%
05501	CSU-Probation Servi	194,239	148,022	212,872	210,971	(1,901)	-0.89%
05601	Office of Intergovernmental Affairs	-	-	463,965	493,569	29,604	6.38%
05701	General Services - Administration	-	-	-	1,099,225	1,099,225	0.00%
05702	General Services - Special Capital Projects	-	-	-	625,175	625,175	0.00%
07301	Department of Citizen Service and Response	2,063,486	2,026,934	2,300,571	3,732,051	1,431,480	62.22%
07302	Citizen Service & Response - Office of Engagement	522,105	43,501	-	-	-	0.00%
07801	RPS-Public Schools	187,142,096	200,307,625	221,460,106	237,280,792	15,820,686	7.14%
08401	Procurement-Procurement Adm	654,617	684,822	1,315,761	920,855	(394,906)	-30.01%
08402	Procurement-Contract Management	1,032,484	1,144,664	1,327,710	2,872,904	1,545,194	116.38%
08501	Mayor-Mayor's Office	1,031,258	1,204,668	1,502,354	1,719,646	217,292	14.46%
08502	Mayor's Office - Office of Press Secretary	-	47,209	-	-	-	0.00%
08701	Emergency Communication	5,852,096	6,280,703	8,453,678	9,836,696	1,383,018	16.36%
08702	Emergency Communications - Marcus Alert	605,775	766,884	-	182,757	182,757	0.00%
08703	Emergency Management	-	362,885	391,256	435,534	44,278	11.32%
08720	Radio Shop-DEC	240	-	-	-	-	0.00%
08801	Animal Control	2,300,293	2,743,277	2,604,735	3,311,391	706,656	27.13%
08901	Office of Community Wealth Building-Admin	538,948	929,544	1,218,598	1,023,850	(194,748)	-15.98%
08902	Office of Community Wealth Building-Workforce Development	1,258,900	2,548,416	3,125,000	3,324,976	199,976	6.40%
08903	Office of Community Wealth Building-Social Enterprise	90,072	143,618	133,636	820,929	687,293	514.30%
08906	Mayor's Youth Academy	-	-	129,795	129,795	-	0.00%
08910	Office of Community Wealth Building-Projects/Grants	1,965	-	-	-	-	0.00%
08911	OCWB-ARP: Workforce Development	-	314,446	-	-	-	0.00%
25001	Risk Management-Administrataion	-	983	-	-	-	0.00%
29001	Traffic Control Project/Grants	2,634	-	-	-	-	0.00%
29101	Streets Projects/Grants	507	-	-	-	-	0.00%
79001	Non Depart-Maymont Contrib	460,000	-	-	-	-	0.00%
79004	Non Depart-Grcca Subsidy	9,857,175	10,442,608	8,266,145	8,450,000	183,855	2.22%
79005	Non Depart-Central Va. Leg	37,500	55,000	55,000	55,000	-	0.00%
79006	Non Depart-The Arts Consor	358,650	356,400	356,400	406,400	50,000	14.03%

**General Fund Expenditures by Cost Center**

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
79007	Non Depart-Arc Of Richmond	39,000	39,000	39,000	39,000	-	0.00%
79010	Non Depart-Boaz & Ruth	15,000	15,000	15,000	15,000	-	0.00%
79011	Non Depart-Ymca Teen Cente	382,000	782,000	857,000	644,084	(212,916)	-24.84%
79012	Non Depart-Healing Place	60,000	80,000	150,000	150,000	-	0.00%
79013	Non Depart-Caritas	50,000	50,000	100,000	450,000	350,000	350.00%
79018	Non Depart-Rpac Matching F	250,000	250,000	250,000	250,000	-	0.00%
79019	Non Depart-Afford Housng T	427,693	-	-	-	-	0.00%
79020	Non Depart-Richmond Commun	102,856	102,856	102,856	102,856	-	0.00%
79022	Non Depart-Feed More Inc	100,000	400,000	100,000	100,000	-	0.00%
79023	Non Depart-Grtc Equipment	267,359	-	-	-	-	0.00%
79024	Non Depart-Grtc Transit Co	8,051,731	8,619,754	8,914,104	9,275,625	361,521	4.06%
79029	Non Depart-Memorial Child	50,000	75,000	160,000	245,000	85,000	53.13%
79035	Non Depart-Storefront For	33,750	145,000	65,000	71,808	6,808	10.47%
79038	Non Depart-Richmond Region	124,763	124,636	135,974	136,180	206	0.15%
79039	Non Depart-J. S. Reynolds	83,415	83,415	92,513	96,725	4,212	4.55%
79040	Non Depart-J Sargent Reyno	232,752	230,000	258,131	269,883	11,752	4.55%
79041	Non Depart-Senior Connecti	40,000	40,000	40,000	40,000	-	0.00%
79054	Non Depart-Virginia Suppor	40,000	40,000	160,000	260,000	100,000	62.50%
79056	Non Depart-Richmond RegionTourism	1,797,281	1,272,185	1,937,511	4,534,608	2,597,097	134.04%
79057	Non Depart-Greater Richmon	385,000	385,000	385,000	385,000	-	0.00%
79059	Non Depart-Tax Relief For	3,972,403	4,741,175	5,084,000	5,750,000	666,000	13.10%
79061	Non Depart-Homeward	30,000	50,000	50,000	50,000	-	0.00%
79062	Non Depart-Offender Aid An	75,000	75,000	75,000	100,000	25,000	33.33%
79064	Non Depart-Extension Servi	35,000	37,000	37,000	37,000	-	0.00%
79065	Non Depart-Daily Planet	30,000	102,059	60,000	60,000	-	0.00%
79067	Non Depart-Vha/Rnh Subsidy	-	6,711	-	-	-	0.00%
79069	Non Depart-Sister Cities	28,509	22,582	30,000	30,000	-	0.00%
79070	Non Depart-Richmond Ambula	4,593,979	4,000,000	5,400,000	7,139,121	1,739,121	32.21%
79071	Non Depart-Ridefinders	7,500	7,500	10,000	10,000	-	0.00%
79074	Non Depart-Rbha	3,428,240	3,710,000	3,997,162	5,993,800	1,996,638	49.95%
79076	Non Depart-Boys & Girls Cl	-	-	-	244,084	244,084	0.00%
79077	Non Depart-Cap Region Work	71,000	65,000	79,572	79,572	-	0.00%
79081	Non Depart-Art 180	5,000	25,000	25,000	35,000	10,000	40.00%
79082	Non Depart-Better Housing	39,840	39,840	39,840	60,000	20,160	50.60%
79083	Non Depart-Retirees Health Care	1,545,404	1,093,250	1,000,000	1,000,000	-	0.00%
79084	Non Depart-Communities In Schools	400,000	400,000	474,000	574,000	100,000	21.10%
79087	Non Depart-Citycelebrations	1,065,000	1,465,000	1,640,000	1,790,000	150,000	9.15%
79088	Non Depart-Metro Business League	75,000	100,000	200,000	200,000	-	0.00%
79091	Non Depart-Scan Of Greater Richmond	15,000	50,000	50,000	75,000	25,000	50.00%
79092	Non Depart-Richmond Boys Choir	35,000	35,000	35,000	35,000	-	0.00%
79093	Non Depart-Metro Richmond Sportsbackers	150,000	150,000	150,000	150,000	-	0.00%
79094	Non Depart-Black History Museum Match Fun	100,000	100,000	100,000	100,000	-	0.00%
79102	Non Depart-Robinson Theater Community Art	15,000	15,000	15,000	15,000	-	0.00%
79106	Non Depart-Camp Diva	12,500	30,000	30,000	30,000	-	0.00%
79107	Non Depart-Crossover Ministries	20,000	50,000	50,000	50,000	-	0.00%
79109	Non Depart-Emergency Shelter Home Again	50,000	50,000	50,000	65,000	15,000	30.00%
79112	Non Depart-Peter Paul Development Center	50,000	50,000	80,000	80,000	-	0.00%
79113	Non Depart-Senior Center Of Greater Richmond	19,000	-	-	-	-	0.00%
79116	The Podium Foundation	17,500	10,000	17,500	17,500	-	0.00%
79117	Home(Housing Opportunities Made Equal)	-	13,010	-	-	-	0.00%
79123	RPS Community of Caring	40,000	40,000	40,000	40,000	-	0.00%
79124	Non Depart-Groundwork RVA, Inc	60,000	60,000	60,000	60,000	-	0.00%
79125	Non Depart-Middle School Renaissance 2020, LLC	362,500	862,500	1,362,500	1,400,000	37,500	2.75%
79130	Non Depart-Wyeth LLC	56,929	-	65,000	-	(65,000)	-100.00%
79134	GRASP - Pathways Program	-	1,752,780	-	250,000	250,000	0.00%
79201	MetroCare Water Crisis Program	50,000	50,000	50,000	50,000	-	0.00%
79209	VA Treatment Center for Children	30,000	-	-	-	-	0.00%
79211	New Warwick Townhomes LLC	(7,067)	-	-	-	-	0.00%
79212	Center Stage Foundation-Assistance for Resident Performing Arts Companies	180,000	180,000	180,000	180,000	-	0.00%
79213	Clean City Commission	1,140	(415)	-	-	-	0.00%
79221	Cadence Theatre Company	2,250	-	-	-	-	0.00%
79253	Non Dept-Carytown, Inc-Litter Clean Up	-	25,000	25,000	25,000	-	0.00%

General Fund Expenditures by Cost Center

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
79256	Non Dept-Healthy Hearts Plus II	20,000	20,000	20,000	20,000	-	0.00%
79258	Non Dept-Richmond Symphony	50,000	50,000	50,000	50,000	-	0.00%
79260	Non Dept-GF Transfer to Information Tech. ISF	25,668,433	20,431,103	22,607,769	26,087,877	3,480,108	15.39%
79261	Non Dept-GF Transfer to Risk Management ISF	13,517,650	11,270,457	12,873,500	13,638,220	764,720	5.94%
79262	Non Dept-Gateway Plaza ECD Grant	210,982	138,839	300,000	309,000	9,000	3.00%
79264	Non Dept-Junior Achievement	16,000	16,000	16,000	16,000	-	0.00%
79266	Non Dept-GF Transfer to RPS Capital Construction Special Reserve Fund	9,050,590	9,046,215	-	-	-	0.00%
79268	Non Dept-YWCA Richmond	50,000	50,000	100,000	100,000	-	0.00%
79269	Non Dept-Virginia Literacy Foundation	63,832	63,832	63,800	63,800	-	0.00%
79270	Non Dept-Conexus	52,038	52,038	52,038	52,038	-	0.00%
79271	Non Dept-Higher Achievement	50,000	50,000	50,000	50,000	-	0.00%
79272	Non Dept-the Literacy Lab	96,250	96,250	96,250	96,250	-	0.00%
79273	Non Dept-commonwealth Catholic Charities	75,000	100,000	100,000	177,000	77,000	77.00%
79274	Non Dept-Local Initiatives Support Corporations (FOC)	100,000	-	-	-	-	0.00%
79275	Non Dept-Emp Salary Adjustments-Comp/Class Study	-	-	-	2,000,000	2,000,000	0.00%
79276	Non Dept-Lewis Ginter Botanical Gardens	25,000	25,000	25,000	25,000	-	0.00%
79277	Non Dept-Health Brigade	30,000	98,000	98,000	98,000	-	0.00%
79280	Non Dept-Adult Alternative Program	485,140	-	-	-	-	0.00%
79282	Non Dept-OPEB Trust	1,400,000	1,400,000	1,400,000	-	(1,400,000)	-100.00%
79284	Eviction Diversion Program	-	727,710	800,000	1,000,000	200,000	25.00%
79288	Challenge Discovery	-	-	115,000	200,000	85,000	73.91%
79299	Reading and Education for Adult Development, Inc.	-	-	50,000	50,000	-	0.00%
79302	Virginia Capital Trail Foundation	-	-	-	20,000	20,000	0.00%
79307	Non-Departmental: RVA League for Safer Streets	25,000	50,000	50,000	50,000	-	0.00%
79310	Non-Departmental: Public Defenders' Salary Supplements	743,011	1,049,477	1,127,984	-	(1,127,984)	-100.00%
79313	Gun Violence Prevention Initiative	133,898	-	-	-	-	0.00%
79317	Nondepartmental-Reserve for Children's Fund	-	160,000	250,000	-	(250,000)	-100.00%
79318	Nondepartmental-CoStar	-	-	2,400,000	-	(2,400,000)	-100.00%
79319	Nondepartmental-Help Me Help You Foundation	-	200,000	250,000	100,000	(150,000)	-60.00%
79320	Nondepartmental-ARP: First responders hazard pay	4,032,000	-	-	-	-	0.00%
79321	Communities in Schools (For Gun Violence)	74,000	-	-	-	-	0.00%
79322	Challenge Discovery (For Gun Violence)	100,000	-	-	-	-	0.00%
79323	Child Savers (For Gun Violence)	100,000	-	-	-	-	0.00%
79324	Nondepart-National Slavery Museum Foundation	100,000	-	-	-	-	0.00%
79326	Nondepart-Community 50/50, Inc. (HHS)	88,000	-	-	-	-	0.00%
79327	Nondepart-Kinfolk Comm. Empowerment center (HHS)	103,000	-	-	-	-	0.00%
79328	Nondepart-La Casa de la Salud (HHS)	87,000	-	-	-	-	0.00%
79329	Nondepart-Nolef Turns Inc. (HHS)	97,000	-	-	-	-	0.00%
79330	Nondepart-Richmond City Health District (HHS)	-	70,000	-	-	-	0.00%
79331	Nondepart-Sacred Heart Center, INC. (HHS)	89,500	-	-	-	-	0.00%
79332	Nondepart-Virginia Union University (HHS)	545,060	2,000,000	-	-	-	0.00%
79333	Nondepart-Waymakers Foundation (HHS)	76,800	-	50,000	75,000	25,000	50.00%
79334	Nondepart-ARPA-HCD-Homeward	-	41,943	-	-	-	0.00%
79335	Nondepart-ARPA-HCD-Daily Planet, INC.	-	145,600	250,000	-	(250,000)	-100.00%
79336	Nondepart-ARPA-HCD-Southside Community Development and Housing	-	39,359	-	-	-	0.00%
79337	Nondepart-ARPA-HCD-St. Joseph's Villa	-	46,763	-	-	-	0.00%
79338	Nondepart-ARPA-HCD-CARITAS	-	-	500,000	-	(500,000)	-100.00%
79339	Nondepart-Partnership for Housing Affordability	-	50,000	75,000	75,000	-	0.00%
79340	Nondepart-Project Homes	-	75,000	-	-	-	0.00%
79341	Nondepart-Soil and Water Conserv. Dist. Start-up Costs	-	35,000	-	-	-	0.00%
79343	Richmond Behavioral Health Foundation	366,102	-	501,102	501,102	-	0.00%
79344	ARPA-HCD-Commonwealth Catholic Charities-Inclement Weather Shelter Operations	-	369,825	-	-	-	0.00%
79350	NonDepart - RVA Sisters Keeper	-	491,437	-	-	-	0.00%
79351	NonDepart - United Nations Church International	-	534,739	-	-	-	0.00%
79352	NonDepart - HumanKind	-	600,000	-	1,000,000	1,000,000	0.00%
79353	NonDepart - Homward GTR Rich Continuum of Care	-	1,000,000	-	-	-	0.00%
79354	NonDepart - Real Estate Tax Relief Dept of Fin.	-	17,173,602	-	-	-	0.00%
79355	NonDepart - The Armory Fund, LLC	-	388,362	388,362	388,362	-	0.00%
79356	Greater Richmond Fit 4 Kids - Safe Route to School	-	159,796	550,000	-	(550,000)	-100.00%
79357	YWCA Richmond Sprout School Oregon Hill	-	-	25,000	-	(25,000)	-100.00%
79358	Virginia Community Capital	-	-	53,240	-	(53,240)	-100.00%
79359	Hull Street, LLC	-	-	-	566,500	566,500	0.00%

**General Fund Expenditures by Cost Center**

Cost Center	Cost Center Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
79360	Reserve for Heart of Richmond Awards	-	-	200,000	200,000	-	0.00%
79362	ARPA-Venture Richmond Inc. (Graffiti Removal-Downtown)	-	75,000	30,000	-	(30,000)	-100.00%
79363	The McShin Foundation	-	-	150,000	150,000	-	0.00%
79364	Jackson Ward Collective Foundation	-	-	-	30,000	30,000	0.00%
79365	Greater Richmond Chamber of Commerce	-	-	-	25,000	25,000	0.00%
79380	Virginia Indigent Defense Commission	-	-	-	1,127,984	1,127,984	0.00%
79385	ReEstablish Richmond	-	-	-	20,000	20,000	0.00%
79386	Richmond and Henrico Public Health Foundation	-	-	-	500,000	500,000	0.00%
79387	South Richmond Adult Day Care Center	-	-	-	25,000	25,000	0.00%
79388	Thermo Fisher Scientific (PPD, Inc)	-	-	-	75,200	75,200	0.00%
79389	Economic Development Authority for the purpose of the 7000 Carnation, LLC Performance Grant	-	-	-	576,000	576,000	0.00%
79390	Capital Area Alcohol Safety Action Program	-	-	-	100,000	100,000	0.00%
79391	Locus, Inc.	-	-	-	53,240	53,240	0.00%
79392	Maggie Walker Community Land Trust	-	-	-	20,000	20,000	0.00%
79393	Thrive Birth to Five	-	-	-	500,000	500,000	0.00%
79394	Transfer to Department of Public Utilities (for Richmond Public Schools stormwater)	-	-	-	400,000	400,000	0.00%
79395	RPS Education Foundation (for operational costs)	-	-	-	723,000	723,000	0.00%
79396	Reserve for Right to Counsel for Evictions	-	-	-	500,000	500,000	0.00%
79397	Implementation of Collective Bargaining Agreement (for Admin/Tech)	-	-	-	185,873	185,873	0.00%
79398	Implementation of Collective Bargaining Agreement (for Fire/DEC)	-	-	-	1,384,890	1,384,890	0.00%
79399	Implementation of Collective Bargaining Agreement (for Police)	-	-	-	513,250	513,250	0.00%
79400	Reserve for Living Wage to \$20/hr adjustment	-	-	-	150,000	150,000	0.00%
79401	Reserve for Salary Supplements for Juvenile & Domestic Relations Court	-	-	-	96,000	96,000	0.00%
79402	Reserve for Salary Supplements for General District Court	-	-	-	248,000	248,000	0.00%
79403	Reserve for Council Amendments	-	-	-	378,283	378,283	0.00%
79404	Retiree One-Time Bonus	-	-	-	1,184,100	1,184,100	0.00%
92002	Water Maintenance	-	232	-	-	-	0.00%
94002	Natural Gas Distribution and Construction	-	10,969	-	-	-	0.00%
<b>Grand Total</b>		<b>\$776,365,713</b>	<b>\$865,034,175</b>	<b>\$951,923,789</b>	<b>\$1,001,088,669</b>	<b>\$49,164,880</b>	<b>5.16%</b>

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**General Fund Expenditures by Service Code**

Service Code	Service Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
000000	Default	\$10,350,597	\$25,020,457	\$0	\$0	\$0	0.00%
SV0000	Default	8,005,720	3,058,918	-	-	-	0.00%
SV0100	ARTS & CULTURE	44,500	-	-	-	-	0.00%
SV0101	Cultural Services	2,114,250	2,611,095	2,666,858	2,827,642	160,784	6.03%
SV0102	PRCF Dance Program	8,791	30,582	10,000	10,000	-	0.00%
SV0103	PRCF Art Program	-	-	5,000	5,000	-	0.00%
SV0202	Natural Gas Distribution	-	10,969	-	-	-	0.00%
SV0205	Natural Gas Marketing	-	852	-	-	-	0.00%
SV0301	Call Centers	2,073,350	1,997,085	1,998,386	2,526,766	528,380	26.44%
SV0302	Customer Service	6,410,115	6,988,513	8,981,426	9,447,643	466,217	5.19%
SV0304	Volunteer Coordination	169,284	112,349	14,082	100,686	86,604	615.00%
SV0400	Econ & Comm Development Svcs	-	97,057	-	-	-	0.00%
SV0401	Historic Preservation	227,105	265,428	311,838	240,149	(71,689)	-22.99%
SV0402	Tourism Services	3,845,360	1,272,185	10,203,656	10,984,608	780,952	7.65%
SV0403	Business Attraction	1,139,400	589,643	1,212,742	2,139,712	926,970	76.44%
SV0404	Business Retention & Expansion	1,775,798	1,482,920	4,452,083	2,251,039	(2,201,044)	-49.44%
SV0405	Farmer's Market	50,302	44,368	77,486	122,778	45,292	58.45%
SV0406	Housing & Neighborhood Revital	1,598,302	2,683,144	2,208,803	3,409,826	1,201,023	54.37%
SV0407	Minority Business Development	352,986	637,643	500,789	532,343	31,554	6.30%
SV0408	Pedestrs, Bikes & Trails Svcs	435,763	483,213	412,341	362,753	(49,588)	-12.03%
SV0409	Real Estate Strategies	85,873	83,577	117,341	132,198	14,857	12.66%
SV0410	Master Plans	383,023	331,491	627,463	435,157	(192,306)	-30.65%
SV0411	Boards & Commissions Support	432,020	579,435	616,899	544,060	(72,839)	-11.81%
SV0413	Zoning	788,784	1,001,119	1,118,422	596,762	(521,660)	-46.64%
SV0414	Social Enterprise Initiatives	89,498	193,088	196,692	383,985	187,293	95.22%
SV0500	Education Support Services	900	-	-	-	-	0.00%
SV0501	Catalog and Circulation	492,840	274,519	772,215	816,556	44,341	5.74%
SV0502	Educational Services	192,078,759	206,705,624	227,675,935	243,996,499	16,320,564	7.17%
SV0503	Reference Services	426,908	340,100	366,230	338,583	(27,647)	-7.55%
SV0600	Elected, Legis, & Gov Svcs	38,036	38,243	-	37,151	37,151	0.00%
SV0601	Board of Review	15,560	25,517	18,000	18,000	-	0.00%
SV0602	City Treasurer	196,521	298,710	210,759	217,734	6,975	3.31%
SV0603	Elections Management	1,887,643	3,854,919	2,834,552	3,269,830	435,278	15.36%
SV0604	Legislative Services	2,970,567	3,306,239	4,950,811	5,463,615	512,804	10.36%
SV0605	Voter Registration	1,151,691	1,923,713	1,108,540	1,161,634	53,094	4.79%
SV0700	Emergency Preparedness	-	9,216	-	-	-	0.00%
SV0701	Emergency Communications	2,288,189	3,004,978	3,714,045	3,842,332	128,287	3.45%
SV0702	Emergency Medical Services	4,656,330	4,044,968	5,466,621	7,213,033	1,746,412	31.95%
SV0703	Emergency Operations Coord	253,732	553,245	397,012	427,441	30,429	7.66%
SV0800	Emp Rsrc Mgmt & Prg Supp Svcs	1,500	-	-	-	-	0.00%
SV0801	Administration	48,074,590	38,385,800	49,121,893	65,440,782	16,318,889	33.22%
SV0802	Benefits Administration	169,538	223,331	624,748	561,645	(63,103)	-10.10%
SV0803	Comp & Classification Admin	102,565	24,913	341,436	2,152,750	1,811,314	530.50%
SV0804	Employee Performance Mgmt	-	35,226	-	67,145	67,145	0.00%
SV0805	Employee Relations	330,528	387,181	1,232,118	876,280	(355,838)	-28.88%
SV0806	Human Resources Management	3,896,725	4,169,520	4,382,823	4,315,909	(66,914)	-1.53%
SV0807	Recruit, Select, & Reten Svcs	1,272,135	1,154,454	1,263,213	1,939,151	675,938	53.51%
SV0900	Finan Oversight/ Fiscal Cntrl	-	-	-	1,302,635	1,302,635	0.00%
SV0901	Accounting & Reporting	971,895	985,745	1,356,666	1,480,585	123,919	9.13%
SV0902	Accounts Payable	519,471	594,841	847,306	655,887	(191,419)	-22.59%
SV0903	Assessments	3,521,269	3,763,372	4,592,352	5,646,225	1,053,873	22.95%
SV0904	Billing & Collections	3,419,898	3,713,402	4,124,876	3,585,335	(539,541)	-13.08%
SV0905	Budget Management	706,299	981,961	1,525,580	1,551,947	26,367	1.73%
SV0906	Cap Imprvmt Plan (CIP) Mgmt	120,089	97,015	1,197,448	1,444,459	247,011	20.63%
SV0907	Contract Administration	1,426,403	1,553,949	3,323,806	4,304,267	980,461	29.50%



**General Fund Expenditures by Service Code**

Service Code	Service Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
SV0908	Financial Management	5,881,139	22,931,495	6,374,863	6,486,127	111,264	1.75%
SV0909	Grants Management	279,816	281,268	254,776	879,785	625,009	245.32%
SV0910	Investment & Debt Management	83,582,055	90,504,837	133,352,783	107,219,156	(26,133,627)	-19.60%
SV0911	Payroll Administration	1,165,528	1,182,214	1,262,713	1,442,083	179,370	14.21%
SV0912	Retirement Services	1,400,000	674,372	2,400,000	2,184,100	(215,900)	-9.00%
SV0913	Strategic Planning & Analysis	1,805,018	1,606,940	2,470,807	2,960,082	489,275	19.80%
SV0914	Tax Enforcement	208,544	210,231	258,079	270,356	12,277	4.76%
SV1001	City Copy & Print Services	20,593	46,199	55,232	55,232	-	0.00%
SV1002	Telecommunications Systms Mgmt	10,491,194	20,717,192	1,750,469	2,037,616	287,147	16.40%
SV1005	Desktop Support	404,827	355,305	416,347	490,801	74,454	17.88%
SV1007	Geographic Information Systems	489,108	536,943	711,072	663,349	(47,723)	-6.71%
SV1008	Inter & Intranet Support & Dev	798	-	-	-	-	0.00%
SV1010	Mail Services	607,871	570,094	275,799	253,549	(22,250)	-8.07%
SV1011	Management Information Systems	6,878,432	7,527,348	31,429,252	35,605,143	4,175,891	13.29%
SV1012	Project Management	57,370	-	-	-	-	0.00%
SV1013	Public Access Computers	164,637	150,679	287,716	415,374	127,658	44.37%
SV1014	Network and Data Security	9,947	10,874	31,266	-	(31,266)	-100.00%
SV1016	Software / Apps Dev & Support	199,109	142,770	181,357	190,670	9,313	5.14%
SV1100	Jails and Detention Facilities	36	3,545	-	-	-	0.00%
SV1101	Re-Entry Services	1,631,554	1,425,130	2,864,903	1,506,330	(1,358,573)	-47.42%
SV1102	Secure Detention	19,367,151	20,759,648	21,586,932	22,472,576	885,644	4.10%
SV1200	Job Training / Employee Assist	-	10,835	-	-	-	0.00%
SV1201	Employee Training & Devlpmnt	7,567,994	8,586,908	7,698,996	13,041,800	5,342,804	69.40%
SV1202	Mayor's Youth Academy	341,477	452,036	577,929	713,245	135,316	23.41%
SV1203	Workforce Development	1,499,214	2,366,592	2,977,218	3,035,355	58,137	1.95%
SV1204	Wellness Program	137,725	76,478	-	-	-	0.00%
SV1301	Commonwealth's Attorney	5,282,716	5,736,895	6,168,717	7,123,818	955,101	15.48%
SV1302	Court Services	2,074,273	2,375,884	2,494,706	3,214,137	719,431	28.84%
SV1303	Pre-Trial Services	395,500	377,339	424,010	394,812	(29,198)	-6.89%
SV1304	Probation Services	392,600	297,826	530,182	632,570	102,388	19.31%
SV1305	Special Magistrate	7,355	7,516	35,665	35,665	-	0.00%
SV1306	Clerk of Court	2,727,274	2,727,199	3,151,134	3,341,999	190,865	6.06%
SV1307	Victim / Witness Services	34	-	100,000	320,658	220,658	220.66%
SV1401	Bulk & Brush	849,657	932,375	947,326	1,129,787	182,461	19.26%
SV1402	Curbside Recycling	1,960,902	309,363	2,968,222	3,191,298	223,076	7.52%
SV1403	Leaf Collection	800,606	3,830,280	747,340	747,340	-	0.00%
SV1404	Refuse	9,664,163	11,333,113	9,936,786	10,369,575	432,789	4.36%
SV1405	Stormwater Management	14,378	2,755	-	-	-	0.00%
SV1406	Sustainability Management Svcs	212,964	506,277	977,881	1,416,270	438,389	44.83%
SV1407	Urban Forestry	1,988	150,000	150,000	150,000	-	0.00%
SV1501	Burial Services	46,575	64,816	48,250	48,250	-	0.00%
SV1502	Fleet Management	10,705,747	11,958,446	11,213,169	11,263,735	50,566	0.45%
SV1503	Infrastructure Management	10,642,497	1,368,789	2,911,675	2,687,981	(223,694)	-7.68%
SV1504	Landfill Management	802,642	811,013	233,915	411,536	177,621	75.93%
SV1505	Parking Management	7,560	37,800	278,280	772,920	494,640	177.75%
SV1601	Legal Counsel	4,236,529	5,547,159	6,065,816	7,302,490	1,236,674	20.39%
SV1701	Engineering Services	142,204	149,224	-	-	-	0.00%
SV1703	Risk Management	13,517,650	11,270,806	12,873,500	13,638,220	764,720	5.94%
SV1801	Audit Services	2,856,074	2,487,721	3,072,140	2,997,890	(74,250)	-2.42%
SV1802	Internal Consulting Services	104,776	48,292	274,310	280,287	5,977	2.18%
SV1803	Perfrmnc Measurement Oversight	23,645	21,750	26,770	-	(26,770)	-100.00%
SV1901	Recreational Services	6,076,565	7,120,370	8,391,275	7,593,135	(798,140)	-9.51%
SV1902	Aquatic Services	1,426,686	1,828,770	1,335,038	1,258,145	(76,893)	-5.76%
SV1903	Camp Services	425	-	-	-	-	0.00%
SV1904	Parks Management	5,343,936	7,760,231	4,435,573	5,732,524	1,296,951	29.24%

**General Fund Expenditures by Service Code**

Service Code	Service Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
SV1905	Sports & Athletics	79,554	348,478	268,876	268,876	-	0.00%
SV1906	James River Park	19,344	20,375	77,451	77,451	-	0.00%
SV1907	SW-Recreation Services	44,428	55,532	57,713	55,754	(1,959)	-3.39%
SV1908	NE-Recreation Services	1,977	1,864	-	-	-	0.00%
SV1909	SBR-Recreation Services	1,977	1,864	-	-	-	0.00%
SV1910	Pine Camp Rental Services	-	-	1,000	1,000	-	0.00%
SV2002	Grounds Management	368,771	357,977	393,294	394,133	839	0.21%
SV2003	Blight Abatement	189,993	6,609	-	164,279	164,279	0.00%
SV2004	Code Enforcement	2,011,630	2,157,591	3,050,633	4,682,699	1,632,066	53.50%
SV2005	Development Review	183,198	149,706	193,427	947,402	753,975	389.80%
SV2006	Facilities Management	18,259,171	20,988,933	24,145,162	25,691,476	1,546,314	6.40%
SV2007	Permits & Inspections	4,125,263	5,063,837	5,447,756	4,176,022	(1,271,734)	-23.34%
SV2009	Panning	468,013	478,123	166,442	361,101	194,659	116.95%
SV2011	Alley Maintenance	-	-	250,000	250,000	-	0.00%
SV2101	Community Outreach	1,880,382	784,450	2,005,733	1,298,010	(707,723)	-35.29%
SV2102	Elect Media Oversight & Coord	230,151	70,000	-	-	-	0.00%
SV2103	Public Info & Media Relations	874,164	1,020,322	1,245,363	440,007	(805,356)	-64.67%
SV2104	Public Relations	994,127	1,847,363	1,908,576	2,261,924	353,348	18.51%
SV2200	Public Safety & Well Being	46	-	-	-	-	0.00%
SV2201	Animal Control	668,157	1,017,773	938,259	1,133,885	195,626	20.85%
SV2202	Investigations	2,774,119	3,094,012	3,498,636	3,323,364	(175,272)	-5.01%
SV2204	Fire Suppression	43,018,517	54,283,194	53,138,357	56,170,857	3,032,500	5.71%
SV2205	Hazardous Materials Management	21,697	5,307	300,000	300,000	-	0.00%
SV2206	Homeland Security	473,548	569,184	513,392	545,215	31,823	6.20%
SV2207	Patrol Services	706,905	672,446	853,470	865,184	11,714	1.37%
SV2208	Property & Evidence	1,524,032	1,881,812	1,798,016	1,708,705	(89,311)	-4.97%
SV2209	Special Events	596,471	858,807	876,177	788,956	(87,221)	-9.95%
SV2210	Specialty Rescue	107,518	246,906	-	-	-	0.00%
SV2211	Street Lighting	238,053	306,307	-	-	-	0.00%
SV2214	Warrant & Information	1,202,538	1,421,494	1,425,007	1,348,489	(76,518)	-5.37%
SV2215	CAPS (Comm Asst Pub Sfty) Prog	129,543	124,276	131,965	(3,743)	(135,708)	-102.84%
SV2216	Animal Care	1,042,278	1,152,290	952,963	1,326,233	373,270	39.17%
SV2217	Security Management	4,591,734	4,261,924	4,095,296	4,324,170	228,874	5.59%
SV2218	Home Electronic Monitoring	1,620,851	1,698,323	1,940,512	2,030,737	90,225	4.65%
SV2220	Protests & Disruptions	260	-	-	-	-	0.00%
SV2221	Office of Cheif of Police-Administration	1,596,818	1,577,484	1,926,817	2,156,973	230,156	11.94%
SV2222	Support Services-Administration	614,883	728,241	837,024	385,993	(451,031)	-53.89%
SV2223	Support Services-Major Crimes	7,428,956	8,408,772	7,980,443	7,916,823	(63,620)	-0.80%
SV2224	Support Services-Special Investigation Administration	4,042,958	4,593,638	4,262,789	4,651,618	388,829	9.12%
SV2225	Support Services-Traffic Enforcement	1,187,460	1,409,006	1,451,763	1,327,838	(123,925)	-8.54%
SV2226	Support Services-Tactical Operations	311,148	368,227	376,487	364,142	(12,345)	-3.28%
SV2227	Support Services-K9	1,182,280	1,304,945	1,212,243	1,119,395	(92,848)	-7.66%
SV2228	Support Services-Mounted Unit	557,418	417,241	536,731	508,881	(27,850)	-5.19%
SV2230	Gun Violence Prevention	133,898	-	-	-	-	0.00%
SV2231	Support Services-Hit and Run Unit	454,705	571,006	500,647	490,248	(10,399)	-2.08%
SV2232	Support Services-Motorcycle Unit	272,673	283,126	322,589	324,615	2,026	0.63%
SV2233	Support Services-Bomb Unit	113,144	129,577	102,751	87,564	(15,187)	-14.78%
SV2234	Support Services-Community Youth Intervention	3,669,594	4,688,497	4,351,928	4,487,032	135,104	3.10%
SV2238	Office of Professional Responsibility-Investigation	611,131	790,618	724,552	715,128	(9,424)	-1.30%
SV2239	Office of Professional Responsibility-Administration	608,239	774,065	742,498	869,296	126,798	17.08%
SV2240	Area I-Administration	2,271,260	2,449,955	2,552,630	2,427,529	(125,101)	-4.90%
SV2241	Area I-FMT Investigation Detectives	1,474,517	1,865,393	1,658,680	1,666,321	7,641	0.46%
SV2242	Area I-Patrol	18,684,405	23,549,670	25,692,654	25,919,971	227,317	0.88%
SV2243	Area I-FMT Tactical Response	1,230,737	1,229,480	1,377,931	1,151,547	(226,384)	-16.43%
SV2244	Area II-Administration	2,408,492	2,837,845	2,716,838	2,598,730	(118,108)	-4.35%

**General Fund Expenditures by Service Code**

Service Code	Service Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
SV2245	Area II-FMT Investigation Detectives	1,759,614	2,028,062	1,929,479	1,927,961	(1,518)	-0.08%
SV2246	Area II-Patrol	17,032,136	19,308,809	21,583,224	20,445,584	(1,137,640)	-5.27%
SV2247	Area II-FMT Tactical Response	1,063,587	1,155,616	1,400,433	1,156,297	(244,136)	-17.43%
SV2250	Business Services-Sworn Expenses	1,534,840	2,602,559	3,833,779	5,863,437	2,029,658	52.94%
SV2252	Business Services-Administration	1,783,036	1,933,116	2,102,572	1,990,341	(112,231)	-5.34%
SV2253	ACC - temp	-	(3,038)	-	-	-	0.00%
SV2301	Public Law Library	61,673	80,924	100,418	94,517	(5,901)	-5.88%
SV2302	Records Management	1,399,810	1,339,793	1,588,036	1,794,663	206,627	13.01%
SV2400	Human Services	909	1,140	-	-	-	0.00%
SV2401	Adoption Services	7,213,675	7,237,076	8,703,009	8,771,493	68,484	0.79%
SV2402	Adult Services	1,780,810	1,925,207	2,256,192	2,542,040	285,848	12.67%
SV2403	Case Management	654,714	677,942	1,051,134	1,119,449	68,315	6.50%
SV2404	Childcare Services	18,993	23,490	24,925	24,728	(197)	-0.79%
SV2405	Children's Protective Services	3,019,060	2,923,153	3,189,307	3,119,387	(69,920)	-2.19%
SV2406	Counseling Services	77,932	74,751	122,634	207,336	84,702	69.07%
SV2407	Early Childhood Dev Initiative	167,499	240,504	327,986	772,321	444,335	135.47%
SV2408	Elig Determination Services	9,405,354	8,833,180	10,166,275	12,797,637	2,631,362	25.88%
SV2409	Emergency & General Assistance	422,067	442,944	2,206,251	2,189,716	(16,535)	-0.75%
SV2410	Fam Focused / Preservatn Svcs	2,843,161	2,644,848	3,091,927	3,132,255	40,328	1.30%
SV2411	Food Services	1,911,645	2,168,980	2,140,178	2,105,824	(34,354)	-1.61%
SV2413	Foster Care Services	8,996,373	11,297,428	14,913,018	14,882,185	(30,833)	-0.21%
SV2414	Housing Assistance	90,000	90,000	1,960,000	2,774,405	814,405	41.55%
SV2415	Homeless Services	378,952	702,562	422,304	464,206	41,902	9.92%
SV2416	Interagency Service Coord/CSA	108,667	218,719	261,731	132,972	(128,759)	-49.20%
SV2417	Medical Services	9,412,121	10,147,876	11,252,516	11,229,897	(22,619)	-0.20%
SV2418	Mental Health Services	4,051,849	4,725,947	4,534,096	7,222,064	2,687,968	59.28%
SV2419	Multi-Cultural Affairs	283,108	446,886	561,736	685,635	123,899	22.06%
SV2420	Public Health Services	4,703,490	4,703,490	4,703,490	5,328,490	625,000	13.29%
SV2421	Sr & Spec Needs Programming	329,285	437,590	5,547,494	6,430,797	883,303	15.92%
SV2422	Medicaid Expansion	205,000	3,066,234	478,000	1,305,000	827,000	173.01%
SV2424	Youth Services	753,523	1,102,003	2,699,050	3,051,191	352,141	13.05%
SV2425	Substance Abuse Services	352,785	342,830	477,120	420,452	(56,668)	-11.88%
SV2426	Purchased Services for Client Payments	64,474	(62,308)	-	-	-	0.00%
SV2427	Community Wealth Building Initiatives	-	-	25,600	525,600	500,000	1953.13%
SV2428	BLISS Program (Building Lives of Independence and Self Sufficiency)	88,191	123,754	198,240	106,757	(91,483)	-46.15%
SV2501	Roadway Management	5,367,992	5,505,546	5,543,817	5,506,928	(36,889)	-0.67%
SV2502	Signals	-	-	85,100	85,100	-	0.00%
SV2505	Traffic Enforcement	6,505	-	-	-	-	0.00%
SV2507	Transportation Services	8,327,034	8,628,432	9,110,461	9,471,982	361,521	3.97%
SV2612	2020 Gun Control Protest	1,969	(415)	-	-	-	0.00%
SV2614	COVID-19	1,537,278	31,005	26,700	26,700	-	0.00%
SV2615	Protest: Civil Unrest	54,025	66,434	-	-	-	0.00%
SV2618	COVID-19 FEMA	27,737	-	-	-	-	0.00%
SV2620	Prison Rape Elimination Act (PREA)	242,428	43,813	112,605	123,201	10,596	9.41%
SV2621	American Recovery Plan (ARP)	5,621,160	4,656,037	-	-	-	0.00%
SV2623	Sheriff Covid Overtime	27,670	(20,472)	-	-	-	0.00%
SV2625	2022 Storm Ian (FY23)	-	90	-	-	-	0.00%
<b>Grand Total</b>		<b>\$776,365,713</b>	<b>\$865,034,175</b>	<b>\$951,923,789</b>	<b>\$1,001,088,669</b>	<b>\$49,164,880</b>	<b>5.16%</b>

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Animal Control	60000	Full-Time Permanent	5715,048	5912,129	\$1,164,888	\$1,561,664	\$396,776	34.06%
Animal Control	60001	Overtime Permanent	52,839	82,199	-	-	-	0.00%
Animal Control	60002	Holiday Pay Permanent	48,255	69,580	-	-	-	0.00%
Animal Control	60004	Vacation Pay Permanent	52,614	54,639	-	-	-	0.00%
Animal Control	60005	Sick Leave Permanent	37,535	38,472	-	-	-	0.00%
Animal Control	60009	Death Leave Permanent	98	745	-	-	-	0.00%
Animal Control	61000	Part Time Salaries	22,205	74,330	121,435	146,914	25,479	20.98%
Animal Control	61001	Overtime Part Time	220	-	-	-	-	0.00%
Animal Control	61002	Holiday Pay Part Time	1,203	1,797	-	-	-	0.00%
Animal Control	61004	Vacation Pay Part Time	-	1,679	-	-	-	0.00%
Animal Control	61005	Sick Leave Personal Part Time	445	499	-	-	-	0.00%
Animal Control	61012	Death Leave Perm Part-Time	-	1,731	-	-	-	0.00%
Animal Control	62000	Temporary Employee	-	11,440	-	-	-	0.00%
Animal Control	62002	Holiday Pay Temporary	-	3,760	-	-	-	0.00%
Animal Control	63000	Fica	57,354	73,680	79,869	105,932	26,063	32.63%
Animal Control	63001	Richmond Retirement System Contribution Account	201,724	208,986	210,324	103,961	(106,363)	-50.57%
Animal Control	63002	Medicare Fica	13,448	17,350	18,680	24,774	6,094	32.63%
Animal Control	63003	Group Life Insurance	5,350	6,631	7,541	10,865	3,324	44.08%
Animal Control	63006	Health Care Active Employees	148,269	206,160	204,589	280,361	75,772	37.04%
Animal Control	63008	State Unemployment Insurance (SUI)	-	(208)	-	-	-	0.00%
Animal Control	63011	Health Savings Account (HSA) Expense-Employer	2,000	2,000	-	-	-	0.00%
Animal Control	63100	Virginia Retirement System Contribution Account	-	-	-	96,987	96,987	0.00%
Animal Control	64102	Police Operational Differentia	-	56	-	-	-	0.00%
Animal Control	64105	Bonus Pay	41,500	1,000	-	-	-	0.00%
Animal Control	70215	Equipment Repair and Maint Services	26,712	7,676	10,018	18,306	8,288	82.73%
Animal Control	70218	Vehicle Repair And Maint Services	43,798	43,542	30,662	49,006	18,344	59.83%
Animal Control	70311	Printing & Binding-External	596	305	1,930	1,930	-	0.00%
Animal Control	70412	Transportation Services	1,983	2,100	1,000	-	-	0.00%
Animal Control	70551	Security/Monitoring Services	57,492	76,016	35,000	35,000	-	0.00%
Animal Control	70552	Contract And Temporary Personnel Services	193,243	298,658	20,000	122,505	102,505	512.53%
Animal Control	70561	Spay/Neuter Charges	-	-	110,000	110,000	-	0.00%
Animal Control	71011	Uniforms & Safety Supplies-Employee	7,758	12,266	5,000	5,000	-	0.00%
Animal Control	71012	Office Supplies And Stationary	6,351	5,447	1,369	1,369	-	0.00%
Animal Control	71112	Forage Supplies For Animals	28,241	44,498	40,000	40,000	-	0.00%
Animal Control	71131	Janitorial Supplies	26,614	17,766	10,000	10,000	-	0.00%
Animal Control	71171	Medical And Laboratory Supp	180,994	151,134	97,550	107,550	10,000	10.25%
Animal Control	72123	Membership Dues	-	-	219	219	-	0.00%
Animal Control	72124	Employee Training	2,026	6,867	2,791	2,791	-	0.00%
Animal Control	72131	Software	7,781	4,545	14,356	14,356	-	0.00%
Animal Control	72153	Equipment (Less Than \$5,000)	18,065	16,098	2,500	2,500	-	0.00%
Animal Control	72162	License & Permits (Other Than Software)	1,260	2,334	250	250	-	0.00%
Animal Control	73104	Bank Fees	1,682	1,935	-	-	-	0.00%
Animal Control	73111	Miscellaneous Operating Expenses	-	7,740	-	-	-	0.00%
Animal Control	76613	Veterinarian Services	248,153	216,793	383,875	415,235	31,360	8.17%
Animal Control	77103	Fuel For Dept. Owned Vehicles	28,737	30,204	22,133	27,822	5,689	25.70%
Animal Control	77104	Monthly Standing Costs	10,556	19,894	6,413	5,423	(990)	-15.44%
Animal Control	77107	Auto Expenses Charged by Fleet (only MS, Depreciation Billed)	2,701	8,142	-	7,328	7,328	0.00%
Animal Control	77201	Internal Printing & Duplicatng	-	-	2,343	2,343	-	0.00%
Animal Control	77501	DIT Charges (Billed from DIT Fund)	4,888	664	-	-	-	0.00%
Animal Control	80007	Vehicles Expense	557	-	-	-	-	0.00%
Budget & Stategic Planning	60000	Full-Time Permanent	683,582	995,896	1,607,940	1,784,761	176,821	11.00%
Budget & Stategic Planning	60001	Overtime Permanent	1,605	1,480	-	-	-	0.00%
Budget & Stategic Planning	60002	Holiday Pay Permanent	9,716	11,327	-	-	-	0.00%
Budget & Stategic Planning	60004	Vacation Pay Permanent	29,839	24,544	-	-	-	0.00%
Budget & Stategic Planning	60005	Sick Leave Permanent	4,093	5,722	-	-	-	0.00%
Budget & Stategic Planning	60009	Death Leave Permanent	-	1,793	-	-	-	0.00%
Budget & Stategic Planning	60013	Earned HOL Pay-Permanent	-	277	-	-	-	0.00%
Budget & Stategic Planning	62000	Temporary Employee	1,646	2,842	-	-	-	0.00%
Budget & Stategic Planning	63000	Fica	46,740	61,921	90,390	104,590	14,200	15.71%
Budget & Stategic Planning	63001	Richmond Retirement System Contribution Account	48,746	65,502	89,785	114,556	24,771	27.59%
Budget & Stategic Planning	63002	Medicare Fica	10,931	14,816	21,140	24,461	3,321	15.71%
Budget & Stategic Planning	63003	Group Life Insurance	5,837	9,077	12,767	14,863	2,096	16.42%
Budget & Stategic Planning	63006	Health Care Active Employees	72,144	116,337	151,199	238,142	86,943	57.50%
Budget & Stategic Planning	63011	Health Savings Account (HSA) Expense-Employer	750	1,750	-	-	-	0.00%
Budget & Stategic Planning	63100	Virginia Retirement System Contribution Account	-	-	-	75,329	75,329	0.00%
Budget & Stategic Planning	64105	Bonus Pay	42,174	7,249	-	-	-	0.00%
Budget & Stategic Planning	70131	Public Information & Public Relations Services	276	1,870	2,184	2,184	-	0.00%
Budget & Stategic Planning	70161	Management Services	79,260	159,321	307,513	86,063	(221,450)	-72.01%
Budget & Stategic Planning	70413	Mileage	-	493	-	-	-	0.00%
Budget & Stategic Planning	70414	Meals and Per Diem	-	948	-	-	-	0.00%
Budget & Stategic Planning	70415	Lodging	10,138	4,722	-	-	-	0.00%
Budget & Stategic Planning	70416	Employee Parking Subsidy	-	-	7,920	7,920	-	0.00%
Budget & Stategic Planning	70552	Contract And Temporary Personnel Services	37	7,125	-	-	-	0.00%
Budget & Stategic Planning	70553	Food & Drink Services	3,128	3,519	2,000	2,000	-	0.00%
Budget & Stategic Planning	71012	Office Supplies And Stationary	5,612	6,396	6,528	6,528	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Budget & Strategic Planning	71141	Books & Reference Materials	76	608	63	63	-	0.00%
Budget & Strategic Planning	72121	Conference /Conventions	-	141	2,275	2,275	-	0.00%
Budget & Strategic Planning	72122	Magazine/Newspaper Subscript	296	1,798	112	112	-	0.00%
Budget & Strategic Planning	72123	Membership Dues	350	2,903	11,284	11,284	-	0.00%
Budget & Strategic Planning	72124	Employee Training	2,644	29,027	8,219	8,213	(6)	-0.07%
Budget & Strategic Planning	72153	Equipment (Less Than \$5,000)	-	3,630	-	-	-	0.00%
Budget & Strategic Planning	72162	License & Permits (Other Than Software)	-	-	-	8,723	8,723	0.00%
Budget & Strategic Planning	77201	Internal Printing & Duplicatng	-	-	10,000	10,000	-	0.00%
Budget & Strategic Planning	77501	DIT Charges (Billed from DIT Fund)	17,072	32,058	-	-	-	0.00%
Budget & Strategic Planning	80006	Equipment And Other Assets Expense	-	6,505	-	-	-	0.00%
Chief Administrative Officer	60000	Full-Time Permanent	481,260	524,151	1,787,241	1,920,202	132,961	7.44%
Chief Administrative Officer	60001	Overtime Permanent	1,277	51	-	-	-	0.00%
Chief Administrative Officer	60002	Holiday Pay Permanent	27,704	34,226	-	-	-	0.00%
Chief Administrative Officer	60004	Vacation Pay Permanent	8,760	7,841	-	-	-	0.00%
Chief Administrative Officer	60005	Sick Leave Permanent	1,168	1,957	-	-	-	0.00%
Chief Administrative Officer	61000	Part Time Salaries	-	8,077	-	117,936	117,936	0.00%
Chief Administrative Officer	63000	Fica	27,671	41,328	110,807	134,115	23,308	21.03%
Chief Administrative Officer	63001	Richmond Retirement System Contribution Account	198,255	266,817	1,160,826	715,616	(445,210)	-38.35%
Chief Administrative Officer	63002	Medcare Fica	7,583	11,126	25,915	31,366	5,451	21.03%
Chief Administrative Officer	63003	Group Life Insurance	5,815	9,015	22,581	26,084	3,503	15.51%
Chief Administrative Officer	63006	Health Care Active Employees	37,105	48,818	90,585	177,823	87,238	96.31%
Chief Administrative Officer	63011	Health Savings Account (HSA) Expense-Employer	2,000	2,000	-	-	-	0.00%
Chief Administrative Officer	63100	Virginia Retirement System Contribution Account	-	-	-	95,746	95,746	0.00%
Chief Administrative Officer	64105	Bonus Pay	12,000	-	-	-	-	0.00%
Chief Administrative Officer	70131	Public Information & Public Relations Services	16,171	16,484	16,500	16,500	-	0.00%
Chief Administrative Officer	70161	Management Services	82,834	76,538	30,000	30,000	-	0.00%
Chief Administrative Officer	70412	Transportation Services	44	-	-	-	-	0.00%
Chief Administrative Officer	70416	Employee Parking Subsidy	-	-	5,760	7,920	2,160	37.50%
Chief Administrative Officer	70552	Contract And Temporary Personnel Services	26,000	5,000	-	-	-	0.00%
Chief Administrative Officer	70553	Food & Drink Services	12,753	4,833	-	-	-	0.00%
Chief Administrative Officer	71012	Office Supplies And Stationary	10,099	6,167	3,465	3,465	-	0.00%
Chief Administrative Officer	72113	Postal Services	-	-	206	206	-	0.00%
Chief Administrative Officer	72121	Conference /Conventions	5,138	4,950	-	-	-	0.00%
Chief Administrative Officer	72122	Magazine/Newspaper Subscript	1,712	1,987	-	-	-	0.00%
Chief Administrative Officer	72123	Membership Dues	44,861	44,493	22,719	22,719	-	0.00%
Chief Administrative Officer	72124	Employee Training	45	30,000	50,500	50,500	-	0.00%
Chief Administrative Officer	72131	Software	-	-	7,000	7,000	-	0.00%
Chief Administrative Officer	73105	Indirect City Costs	-	-	10,000	10,000	-	0.00%
Chief Administrative Officer	77501	DIT Charges (Billed from DIT Fund)	237	82	-	-	-	0.00%
Chief Administrative Officer	80006	Equipment And Other Assets Expense	-	-	1,500	1,500	-	0.00%
Chief Administrative Officer	95007	Payments To Other Gov Agencies	-	-	25,000	25,000	-	0.00%
City Assessor	60000	Full-Time Permanent	2,019,552	2,180,947	3,107,138	3,531,965	424,827	13.67%
City Assessor	60002	Holiday Pay Permanent	139,176	166,048	-	-	-	0.00%
City Assessor	60004	Vacation Pay Permanent	177,315	140,364	-	-	-	0.00%
City Assessor	60005	Sick Leave Permanent	49,938	46,307	-	-	-	0.00%
City Assessor	60008	Civil Leave Permanent	-	300	-	-	-	0.00%
City Assessor	60009	Death Leave Permanent	2,152	3,648	-	-	-	0.00%
City Assessor	60016	FMLA Paid Parental Bonding	2,723	16,621	-	-	-	0.00%
City Assessor	62000	Temporary Employee	-	(349)	-	-	-	0.00%
City Assessor	62004	Vacation Temporary	-	349	-	-	-	0.00%
City Assessor	63000	Fica	148,986	151,130	192,981	218,987	26,006	13.48%
City Assessor	63001	Richmond Retirement System Contribution Account	673,030	706,344	790,013	345,525	(444,488)	-56.26%
City Assessor	63002	Medcare Fica	35,000	35,600	45,133	51,215	6,082	13.48%
City Assessor	63003	Group Life Insurance	31,238	33,024	41,649	46,770	5,121	12.30%
City Assessor	63006	Health Care Active Employees	295,954	318,808	330,958	461,012	130,054	39.30%
City Assessor	63008	State Unemployment Insurance (SUI)	1,512	(585)	-	-	-	0.00%
City Assessor	63011	Health Savings Account (HSA) Expense-Employer	5,250	5,292	-	-	-	0.00%
City Assessor	63100	Virginia Retirement System Contribution Account	-	-	-	146,619	146,619	0.00%
City Assessor	64104	Education Pay	13,892	4,413	-	-	-	0.00%
City Assessor	64105	Bonus Pay	103,000	4,800	-	-	-	0.00%
City Assessor	70131	Public Information & Public Relations Services	-	-	1,395	1,395	-	0.00%
City Assessor	70152	Attorney/Legal Services	-	-	50,000	50,000	-	0.00%
City Assessor	70161	Management Services	8,976	29,192	11,261	11,261	-	0.00%
City Assessor	70162	Bd Of Review R E Assessment	15,560	25,475	18,000	18,000	-	0.00%
City Assessor	70218	Vehicle Repair And Maint Services	2,344	4,743	6,570	5,338	(1,232)	-18.75%
City Assessor	70412	Transportation Services	607	189	10,000	10,000	-	0.00%
City Assessor	70416	Employee Parking Subsidy	28,355	29,904	44,260	47,140	2,880	6.51%
City Assessor	71012	Office Supplies And Stationary	5,845	1,643	5,939	5,939	-	0.00%
City Assessor	71141	Books & Reference Materials	1,374	1,352	2,356	2,356	-	0.00%
City Assessor	72113	Postal Services	38,235	11,055	40,438	40,438	-	0.00%
City Assessor	72121	Conference /Conventions	552	1,000	21,322	21,322	-	0.00%
City Assessor	72123	Membership Dues	6,385	6,385	7,310	7,310	-	0.00%
City Assessor	72124	Employee Training	3,953	5,709	10,849	10,849	-	0.00%
City Assessor	72153	Equipment (Less Than \$5,000)	60,899	63,935	70,096	221,692	151,596	216.27%
City Assessor	77103	Fuel For Dept. Owned Vehicles	546	485	1,340	447	(893)	-66.64%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
City Assessor	77104	Monthly Standing Costs	1,519	1,973	1,480	1,972	492	33.24%
City Assessor	77501	DIT Charges (Billed from DIT Fund)	1,284	1,821	-	-	-	0.00%
City Assessor	80006	Equipment And Other Assets Expense	-	4,007	6,838	6,838	-	0.00%
City Attorney	60000	Full-Time Permanent	2,080,441	2,707,121	3,613,431	4,801,675	1,188,244	32.88%
City Attorney	60001	Overtime Permanent	0	-	-	-	-	0.00%
City Attorney	60002	Holiday Pay Permanent	148,376	181,074	-	-	-	0.00%
City Attorney	60004	Vacation Pay Permanent	136,163	229,045	-	-	-	0.00%
City Attorney	60005	Sick Leave Permanent	56,628	69,969	-	-	-	0.00%
City Attorney	60008	Civil Leave Permanent	77	9	-	-	-	0.00%
City Attorney	60009	Death Leave Permanent	1,791	241	-	-	-	0.00%
City Attorney	60014	FMLA Paid Parental Maternity	9,531	28,359	-	-	-	0.00%
City Attorney	60016	FMLA Paid Parental Bonding	-	13,933	-	-	-	0.00%
City Attorney	60017	FMLA Paid Parental Sick Parent	33	-	-	-	-	0.00%
City Attorney	63000	Fica	149,021	180,873	224,033	281,192	57,159	25.51%
City Attorney	63001	Richmond Retirement System Contribution Account	822,076	1,212,562	1,210,502	782,721	(427,781)	-35.34%
City Attorney	63002	Medicare Fica	35,292	45,514	52,395	65,763	13,368	25.51%
City Attorney	63003	Group Life Insurance	31,991	41,973	48,380	60,774	12,394	25.62%
City Attorney	63006	Health Care Active Employees	276,459	304,160	334,164	509,711	175,547	52.53%
City Attorney	63008	State Unemployment Insurance (SUI)	-	(378)	-	-	-	0.00%
City Attorney	63011	Health Savings Account (HSA) Expense-Employer	5,000	5,250	-	-	-	0.00%
City Attorney	63100	Virginia Retirement System Contribution Account	-	-	-	180,056	180,056	0.00%
City Attorney	64105	Bonus Pay	86,280	-	-	-	-	0.00%
City Attorney	70131	Public Information & Public Relations Services	3,149	5,479	-	-	-	0.00%
City Attorney	70152	Attorney/Legal Services	83,348	78,168	100,227	100,227	-	0.00%
City Attorney	70161	Management Services	17,618	3,138	120,500	120,500	-	0.00%
City Attorney	70413	Mileage	788	937	1,000	1,000	-	0.00%
City Attorney	70416	Employee Parking Subsidy	19,909	15,510	35,840	39,440	3,600	10.04%
City Attorney	71012	Office Supplies And Stationary	7,441	14,497	28,000	28,000	-	0.00%
City Attorney	71141	Books & Reference Materials	6,195	12,372	37,000	37,000	-	0.00%
City Attorney	72112	Express Delivery Services	216	860	1,000	1,000	-	0.00%
City Attorney	72113	Postal Services	57	148	-	-	-	0.00%
City Attorney	72121	Conference /Conventions	10,879	15,050	5,100	5,100	-	0.00%
City Attorney	72122	Magazine/Newspaper Subscript	-	3,389	-	-	-	0.00%
City Attorney	72123	Membership Dues	9,376	10,106	13,000	13,000	-	0.00%
City Attorney	72124	Employee Training	7,890	10,189	52,094	52,094	-	0.00%
City Attorney	72131	Software	8,580	-	-	-	-	0.00%
City Attorney	72153	Equipment (Less Than \$5,000)	1,374	1,490	-	-	-	0.00%
City Attorney	77501	DIT Charges (Billed from DIT Fund)	1,364	1,700	-	-	-	0.00%
City Auditor	60000	Full-Time Permanent	768,932	794,802	1,170,207	1,310,504	140,297	11.99%
City Auditor	60002	Holiday Pay Permanent	56,047	62,992	-	-	-	0.00%
City Auditor	60004	Vacation Pay Permanent	99,243	60,741	-	-	-	0.00%
City Auditor	60005	Sick Leave Permanent	26,194	33,822	-	-	-	0.00%
City Auditor	60009	Death Leave Permanent	1,894	1,835	-	-	-	0.00%
City Auditor	60016	FMLA Paid Parental Bonding	-	7,379	-	-	-	0.00%
City Auditor	60017	FMLA Paid Parental Sick Parent	1,064	294	-	-	-	0.00%
City Auditor	63000	Fica	57,739	55,498	72,553	81,251	8,698	11.99%
City Auditor	63001	Richmond Retirement System Contribution Account	318,547	220,552	220,552	148,681	(84,315)	-36.19%
City Auditor	63002	Medicare Fica	13,919	13,515	16,968	19,002	2,034	11.99%
City Auditor	63003	Group Life Insurance	12,178	6,613	15,614	17,561	1,947	12.47%
City Auditor	63006	Health Care Active Employees	85,067	105,302	93,130	179,473	86,343	92.71%
City Auditor	63011	Health Savings Account (HSA) Expense-Employer	-	938	-	-	-	0.00%
City Auditor	63100	Virginia Retirement System Contribution Account	-	-	-	40,033	40,033	0.00%
City Auditor	64105	Bonus Pay	31,416	1,000	-	-	-	0.00%
City Auditor	70111	Auditing Services-External	265,000	339,000	375,000	375,000	-	0.00%
City Auditor	70131	Public Information & Public Relations Services	-	-	300	300	-	0.00%
City Auditor	70161	Management Services	355,538	-	100,000	100,000	-	0.00%
City Auditor	70311	Printing & Binding-External	-	-	100	100	-	0.00%
City Auditor	70412	Transportation Services	32	-	-	-	-	0.00%
City Auditor	70413	Mileage	-	-	115	115	-	0.00%
City Auditor	70416	Employee Parking Subsidy	4,000	2,715	12,360	12,360	-	0.00%
City Auditor	71012	Office Supplies And Stationary	925	3,155	2,750	2,750	-	0.00%
City Auditor	71141	Books & Reference Materials	-	-	870	870	-	0.00%
City Auditor	71144	Recreational Supplies	620	-	-	-	-	0.00%
City Auditor	72113	Postal Services	-	-	100	100	-	0.00%
City Auditor	72122	Magazine/Newspaper Subscript	149	144	160	160	-	0.00%
City Auditor	72123	Membership Dues	5,695	5,820	5,820	5,820	-	0.00%
City Auditor	72124	Employee Training	8,789	14,486	28,247	28,247	-	0.00%
City Auditor	72131	Software	19,539	18,257	15,200	15,200	-	0.00%
City Auditor	72132	Computer Accessories	-	-	500	500	-	0.00%
City Auditor	72153	Equipment (Less Than \$5,000)	-	-	2,875	2,875	-	0.00%
City Auditor	72175	Refuse & Recycling Expenses	-	20	85	85	-	0.00%
City Auditor	77501	DIT Charges (Billed from DIT Fund)	3	8	-	-	-	0.00%
City Clerk	60000	Full-Time Permanent	332,040	411,189	599,212	632,694	33,482	5.59%
City Clerk	60002	Holiday Pay Permanent	23,834	31,289	-	-	-	0.00%
City Clerk	60004	Vacation Pay Permanent	26,404	25,839	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
City Clerk	60005	Sick Leave Permanent	12,454	11,531	-	-	-	0.00%
City Clerk	60009	Death Leave Permanent	1,373	-	-	-	-	0.00%
City Clerk	60014	FMLA Paid Parental Maternity	7,803	5,508	-	-	-	0.00%
City Clerk	62000	Temporary Employee	33,628	8,750	-	-	-	0.00%
City Clerk	62002	Holiday Pay Temporary	2,558	212	-	-	-	0.00%
City Clerk	63000	Fica	27,514	30,192	36,820	39,227	2,407	6.54%
City Clerk	63001	Richmond Retirement System Contribution Account	182,661	220,682	258,781	186,326	(72,455)	-28.00%
City Clerk	63002	Medicare Fica	6,435	7,061	8,612	9,174	562	6.53%
City Clerk	63003	Group Life Insurance	5,277	5,861	7,959	8,478	519	6.52%
City Clerk	63006	Health Care Active Employees	45,202	31,905	24,275	90,989	66,714	274.83%
City Clerk	63100	Virginia Retirement System Contribution Account	-	-	-	26,555	26,555	0.00%
City Clerk	64105	Bonus Pay	18,975	-	-	-	-	0.00%
City Clerk	70131	Public Information & Public Relations Services	121,216	96,279	132,900	132,900	-	0.00%
City Clerk	70161	Management Services	10,570	15,118	134,076	134,076	-	0.00%
City Clerk	70311	Printing & Binding-External	-	-	300	300	-	0.00%
City Clerk	70412	Transportation Services	-	-	200	200	-	0.00%
City Clerk	70416	Employee Parking Subsidy	-	-	4,320	5,040	720	16.67%
City Clerk	70553	Food & Drink Services	6,214	11,227	17,500	17,500	-	0.00%
City Clerk	70555	Other Services	15,000	14,083	18,500	18,500	-	0.00%
City Clerk	71012	Office Supplies And Stationary	1,984	4,340	5,900	5,900	-	0.00%
City Clerk	72113	Postal Services	-	-	5,710	5,710	-	0.00%
City Clerk	72122	Magazine/Newspaper Subscript	166	421	176	176	-	0.00%
City Clerk	72123	Membership Dues	77,731	79,021	2,636	2,636	-	0.00%
City Clerk	72124	Employee Training	1,078	-	3,943	3,943	-	0.00%
City Clerk	76651	Dietary Supplies	164	304	500	500	-	0.00%
City Clerk	77501	DIT Charges (Billed from DIT Fund)	268	194	-	-	-	0.00%
City Clerk	80006	Equipment And Other Assets Expense	4,951	4,052	6,270	6,270	-	0.00%
City Council	60000	Full-Time Permanent	692,338	774,254	901,103	1,063,421	162,318	18.01%
City Council	60002	Holiday Pay Permanent	47,421	57,090	-	-	-	0.00%
City Council	60004	Vacation Pay Permanent	27,314	26,178	-	-	-	0.00%
City Council	60005	Sick Leave Permanent	1,247	3,503	-	-	-	0.00%
City Council	60015	FMLA Paid Parental Adopt/Foster Care	2,287	-	-	-	-	0.00%
City Council	60016	FMLA Paid Parental Bonding	871	-	-	-	-	0.00%
City Council	61000	Part Time Salaries	63,638	65,991	79,872	82,160	2,288	2.86%
City Council	61002	Holiday Pay Part Time	4,722	5,404	-	-	-	0.00%
City Council	61004	Vacation Pay Part Time	650	-	-	-	-	0.00%
City Council	61005	Sick Leave Personal Part Time	332	2,845	-	-	-	0.00%
City Council	63000	Fica	51,661	56,693	60,817	71,026	10,209	16.79%
City Council	63001	Richmond Retirement System Contribution Account	103,657	115,792	123,310	45,555	(77,755)	-63.06%
City Council	63002	Medicare Fica	12,082	13,259	14,224	16,611	2,387	16.78%
City Council	63003	Group Life Insurance	10,586	11,372	12,074	14,250	2,176	18.02%
City Council	63006	Health Care Active Employees	127,753	126,709	114,825	171,273	56,448	49.16%
City Council	63008	State Unemployment Insurance (SUI)	3,745	-	-	-	-	0.00%
City Council	63011	Health Savings Account (HSA) Expense-Employer	2,000	750	-	-	-	0.00%
City Council	63100	Virginia Retirement System Contribution Account	-	-	-	53,892	53,892	0.00%
City Council	64105	Bonus Pay	22,500	11,000	-	-	-	0.00%
City Council	70132	Media Services (Advertising)	121,500	60,750	60,750	60,750	-	0.00%
City Council	70153	Mediation Services (Court)	(60,750)	-	-	-	-	0.00%
City Council	70161	Management Services	154,650	87,238	287,599	287,599	-	0.00%
City Council	70412	Transportation Services	503	296	300	300	-	0.00%
City Council	70416	Employee Parking Subsidy	-	-	6,480	13,680	7,200	111.11%
City Council	70553	Food & Drink Services	450	445	-	-	-	0.00%
City Council	71012	Office Supplies And Stationary	2,411	6,522	5,000	5,000	-	0.00%
City Council	71141	Books & Reference Materials	-	-	180	180	-	0.00%
City Council	72104	Tax Relief - Elderly	70	-	-	-	-	0.00%
City Council	72105	Council Budget	91,565	100,723	289,593	289,593	-	0.00%
City Council	72113	Postal Services	-	-	100	100	-	0.00%
City Council	72121	Conference /Conventions	-	33,149	117,000	117,000	-	0.00%
City Council	72122	Magazine/Newspaper Subscript	416	-	960	960	-	0.00%
City Council	72123	Membership Dues	-	-	181	181	-	0.00%
City Council	72124	Employee Training	-	1,223	7,325	7,325	-	0.00%
City Council	72153	Equipment (Less Than \$5,000)	-	75	2,000	2,000	-	0.00%
City Council	77201	Internal Printing & Duplicating	-	-	500	500	-	0.00%
City Council	77501	DIT Charges (Billed from DIT Fund)	1,596	999	-	-	-	0.00%
City Council	80006	Equipment And Other Assets Expense	-	16,661	39,300	39,300	-	0.00%
City Debt	95003	Approp To Cap Proj Funds	6,956,622	-	40,554,851	11,500,000	(29,054,851)	-71.64%
City Debt	95005	Oper Trans Out To Debt Service	76,240,098	79,916,094	91,477,094	94,296,201	2,819,107	3.08%
City Debt	95011	Operating Transfers to Cap Proj	-	10,000,000	-	-	-	0.00%
City Sheriff	60000	Full-Time Permanent	13,202,279	12,680,549	21,890,689	22,915,834	1,025,145	4.68%
City Sheriff	60002	Holiday Pay Permanent	252,118	259,413	-	-	-	0.00%
City Sheriff	60004	Vacation Pay Permanent	1,597,159	1,501,930	-	-	-	0.00%
City Sheriff	60005	Sick Leave Permanent	897,211	759,701	-	-	-	0.00%
City Sheriff	60006	Compensatory Leave Perm	76	-	-	-	-	0.00%
City Sheriff	60007	Military Leave Permanent	14,124	18,590	-	-	-	0.00%
City Sheriff	60008	Civil Leave Permanent	154	325	-	-	-	0.00%



General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
City Sheriff	60009	Death Leave Permanent	25,968	26,498	-	-	-	0.00%
City Sheriff	61000	Part Time Salaries	479,113	551,366	812,463	111,833	(700,630)	-86.24%
City Sheriff	61004	Vacation Pay Part Time	-	7,686	-	-	-	0.00%
City Sheriff	61012	Death Leave Perm Part-Time	372	410	-	-	-	0.00%
City Sheriff	63000	Fica	1,184,863	1,156,519	1,401,959	1,427,715	25,756	1.84%
City Sheriff	63002	Medicare Fica	277,751	271,152	327,873	333,901	6,028	1.84%
City Sheriff	63003	Group Life Insurance	86,843	85,004	117,719	123,746	6,026	5.12%
City Sheriff	63004	Virginia Retirement System Constitutional Contribution Account	2,125,756	2,049,204	2,932,071	2,932,071	(0)	0.00%
City Sheriff	63006	Health Care Active Employees	3,022,475	2,882,962	3,254,506	3,657,554	403,048	12.38%
City Sheriff	63008	State Unemployment Insurance (SUI)	33,509	2,716	-	-	-	0.00%
City Sheriff	63011	Health Savings Account (HSA) Expense-Employer	15,708	13,813	-	-	-	0.00%
City Sheriff	64105	Bonus Pay	937,900	220,650	-	-	-	0.00%
City Sheriff	64109	Sworn Court Ot	2,750,231	3,193,476	510,000	510,000	-	0.00%
City Sheriff	70122	Inspection Services	596	1,310	500	500	-	0.00%
City Sheriff	70152	Attorney/Legal Services	8,765	5,000	-	-	-	0.00%
City Sheriff	70161	Management Services	62,803	67,259	109,750	109,750	-	0.00%
City Sheriff	70163	Education & Training Services	-	3,660	-	-	-	0.00%
City Sheriff	70211	Building Repair And Maint Services	2,489	9,600	-	-	-	0.00%
City Sheriff	70214	Electrical Repair and Maint Services	-	14,127	-	-	-	0.00%
City Sheriff	70215	Equipment Repair and Maint Services	173,628	240,428	189,397	189,397	-	0.00%
City Sheriff	70218	Vehicle Repair And Maint Services	130,398	158,118	146,519	167,032	20,513	14.00%
City Sheriff	70236	Burial	33,375	43,125	40,000	40,000	-	0.00%
City Sheriff	70412	Transportation Services	1,668	-	1,700	1,700	-	0.00%
City Sheriff	70413	Mileage	-	12	500	500	-	0.00%
City Sheriff	70414	Meals and Per Diem	62	1,040	1,000	1,000	-	0.00%
City Sheriff	70415	Lodging	(115)	2,173	2,000	2,000	-	0.00%
City Sheriff	70511	Equipment Rental	1,760	3,190	-	-	-	0.00%
City Sheriff	70512	Property Rental Agreements	3,740	10,464	-	-	-	0.00%
City Sheriff	70553	Food & Drink Services	5,419	10,196	5,000	5,000	-	0.00%
City Sheriff	71011	Uniforms & Safety Supplies-Employee	150,532	122,713	133,800	133,800	-	0.00%
City Sheriff	71012	Office Supplies And Stationary	18,104	19,880	23,000	23,000	-	0.00%
City Sheriff	71013	Badges And Name Plates	7,838	9,872	18,900	18,900	-	0.00%
City Sheriff	71014	Employee Appreciation Events And Awards	6,009	35,903	1,000	1,000	-	0.00%
City Sheriff	71015	Office/Building Decor	5,628	1,601	2,500	2,500	-	0.00%
City Sheriff	71016	Advertising & Publicity Supplies	32,531	85,671	26,350	26,350	-	0.00%
City Sheriff	71111	Agric And Botanical Supplies	540	540	9,000	9,000	-	0.00%
City Sheriff	71131	Janitorial Supplies	205,890	141,123	203,100	203,100	-	0.00%
City Sheriff	71132	Vehicle Cleaning Supplies	1,540	832	2,250	2,250	-	0.00%
City Sheriff	71141	Books & Reference Materials	3,222	293	500	500	-	0.00%
City Sheriff	71144	Recreational Supplies	-	2,021	-	-	-	0.00%
City Sheriff	71164	Industrial and Shop Supplies	1,679	928	7,000	7,000	-	0.00%
City Sheriff	71167	Plumbing Supplies	34	-	-	-	-	0.00%
City Sheriff	71171	Medical And Laboratory Supp	527,633	903,265	708,000	708,000	-	0.00%
City Sheriff	71183	Paint & Paint Supplies	-	4,254	1,000	1,000	-	0.00%
City Sheriff	72112	Express Delivery Services	13,355	16,875	7,125	7,125	-	0.00%
City Sheriff	72113	Postal Services	10,720	11,891	29,000	29,000	-	0.00%
City Sheriff	72115	Telecommunications Service	2,937	4,020	4,150	4,150	-	0.00%
City Sheriff	72121	Conference /Conventions	730	6,117	8,734	8,734	-	0.00%
City Sheriff	72123	Membership Dues	12,661	21,919	20,450	20,450	-	0.00%
City Sheriff	72124	Employee Training	12,513	14,404	73,618	73,618	-	0.00%
City Sheriff	72131	Software	3,690	538,095	184,050	184,050	-	0.00%
City Sheriff	72132	Computer Accessories	14,636	7,406	15,000	15,000	-	0.00%
City Sheriff	72151	Appliances	5,574	16,812	2,500	2,500	-	0.00%
City Sheriff	72152	Vehicle Equipment & Supply (Less Than \$5K)	41,365	22,804	500	500	-	0.00%
City Sheriff	72153	Equipment (Less Than \$5,000)	130,817	278,322	105,650	105,650	-	0.00%
City Sheriff	72162	License & Permits (Other Than Software)	2,160	2,376	16,040	16,040	-	0.00%
City Sheriff	72171	Electric Service	460,219	638,378	496,200	522,796	26,596	5.36%
City Sheriff	72172	Water & Sewer	305,311	360,304	437,010	456,675	19,665	4.50%
City Sheriff	72173	Natural Gas	162,056	157,932	113,422	117,675	4,253	3.75%
City Sheriff	72175	Refuse & Recycling Expenses	1,186	1,333	900	900	-	0.00%
City Sheriff	73104	Bank Fees	184	-	50	50	-	0.00%
City Sheriff	73108	Warranty Fees	56,000	199,764	20,000	20,000	-	0.00%
City Sheriff	76602	Law Enforcement Supplies	136,984	130,704	148,450	148,450	-	0.00%
City Sheriff	76603	ID Card Replacement	-	(216)	-	-	-	0.00%
City Sheriff	76651	Dietary Supplies	1,344,941	1,304,437	1,548,768	1,548,768	-	0.00%
City Sheriff	76653	Kitchen Supplies	-	-	50,000	50,000	-	0.00%
City Sheriff	76654	Laundry Supplies & Linen	-	28,441	100,000	100,000	-	0.00%
City Sheriff	76655	Personal Care Supplies	2,870	40,830	110,750	110,750	-	0.00%
City Sheriff	76656	Wearing Apparel Inmate	-	88,811	192,000	192,000	-	0.00%
City Sheriff	76672	Hospital Services (Sheriff)	8,676,473	9,088,092	10,312,640	10,312,640	-	0.00%
City Sheriff	77103	Fuel For Dept. Owned Vehicles	90,365	87,880	56,229	80,703	24,474	43.53%
City Sheriff	77104	Monthly Standing Costs	27,657	34,950	32,551	36,975	4,424	13.59%
City Sheriff	77107	Auto Expenses Charged by Fleet (only MS, Depreciation Billed)	96,839	91,227	75,614	71,158	(4,456)	-5.89%
City Sheriff	77201	Internal Printing & Duplicatng	3,920	2,651	36,850	36,850	-	0.00%
City Sheriff	77403	Medical Services	5,992	3,817	14,150	14,150	-	0.00%



General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
City Sheriff	77501	DIT Charges (Billed from DIT Fund)	62,249	93,754	-	-	-	0.00%
City Sheriff	80004	Buildings & Structures Expense	23,584	180,742	-	-	-	0.00%
City Sheriff	80006	Equipment And Other Assets Expense	546,882	546,670	6,554	6,554	-	0.00%
City Sheriff	80007	Vehicles Expense	9,495	779,590	-	-	-	0.00%
City Sheriff	95002	Operating Transfers to Grants/Spec Rev Funds	503,032	-	-	-	-	0.00%
City Treasurer	60000	Full-Time Permanent	129,563	148,997	168,388	173,597	5,209	3.09%
City Treasurer	60002	Holiday Pay Permanent	8,423	8,246	-	-	-	0.00%
City Treasurer	60005	Sick Leave Permanent	-	129	-	-	-	0.00%
City Treasurer	62000	Temporary Employee	27	6,534	1,423	1,423	-	0.00%
City Treasurer	63000	Fica	8,220	9,378	10,439	10,763	324	3.10%
City Treasurer	63002	Medcare Fica	1,922	2,193	2,442	2,517	75	3.08%
City Treasurer	63003	Group Life Insurance	1,813	2,087	909	937	28	3.13%
City Treasurer	63004	Virginia Retirement System Constitutional Contribution Account	17,815	20,267	22,647	22,647	0	0.00%
City Treasurer	63006	Health Care Active Employees	26,015	29,687	26,119	30,471	4,352	16.66%
City Treasurer	63011	Health Savings Account (HSA) Expense-Employer	1,250	-	-	-	-	0.00%
City Treasurer	64105	Bonus Pay	6,000	-	-	-	-	0.00%
City Treasurer	70161	Management Services	25,000	99,563	110,431	110,431	-	0.00%
City Treasurer	70311	Printing & Binding-External	-	-	335	335	-	0.00%
City Treasurer	70416	Employee Parking Subsidy	-	240	2,395	2,395	-	0.00%
City Treasurer	71012	Office Supplies And Stationary	1,319	2,177	2,200	2,200	-	0.00%
City Treasurer	72113	Postal Services	-	-	1,100	1,100	-	0.00%
City Treasurer	72121	Conference /Conventions	1,416	2,943	3,230	3,230	-	0.00%
City Treasurer	72123	Membership Dues	1,545	449	1,200	1,200	-	0.00%
City Treasurer	72124	Employee Training	280	1,740	3,667	3,667	-	0.00%
City Treasurer	72131	Software	-	-	250	250	-	0.00%
City Treasurer	72132	Computer Accessories	-	-	105	105	-	0.00%
City Treasurer	73104	Bank Fees	1,107	1,601	1,114	1,114	-	0.00%
City Treasurer	73111	Miscellaneous Operating Expenses	-	17	-	-	-	0.00%
City Treasurer	77201	Internal Printing & Duplicatng	-	-	789	789	-	0.00%
City Treasurer	77501	DIT Charges (Billed from DIT Fund)	954	1,677	-	-	-	0.00%
City Treasurer	80006	Equipment And Other Assets Expense	-	-	1,000	1,000	-	0.00%
Council Chief Of Staff	60000	Full-Time Permanent	429,599	511,470	1,347,008	1,453,774	106,766	7.93%
Council Chief Of Staff	60002	Holiday Pay Permanent	28,080	30,553	-	-	-	0.00%
Council Chief Of Staff	60004	Vacation Pay Permanent	22,809	14,356	-	-	-	0.00%
Council Chief Of Staff	60005	Sick Leave Permanent	11,457	19,423	-	-	-	0.00%
Council Chief Of Staff	60009	Death Leave Permanent	1,918	-	-	-	-	0.00%
Council Chief Of Staff	61000	Part Time Salaries	45,042	30,298	37,337	57,276	19,939	53.40%
Council Chief Of Staff	61002	Holiday Pay Part Time	4,753	2,007	-	-	-	0.00%
Council Chief Of Staff	61004	Vacation Pay Part Time	2,563	1,164	-	-	-	0.00%
Council Chief Of Staff	61005	Sick Leave Personal Part Time	1,203	831	-	-	-	0.00%
Council Chief Of Staff	61012	Death Leave Perm Part-Time	-	399	-	-	-	0.00%
Council Chief Of Staff	62000	Temporary Employee	48,074	54,435	-	-	-	0.00%
Council Chief Of Staff	62002	Holiday Pay Temporary	2,621	3,408	-	-	-	0.00%
Council Chief Of Staff	62005	Sick Leave Temporary	213	565	-	-	-	0.00%
Council Chief Of Staff	63000	Fica	38,232	42,414	212,868	93,685	(119,183)	-55.99%
Council Chief Of Staff	63001	Richmond Retirement System Contribution Account	41,404	112,066	88,804	98,082	9,278	10.45%
Council Chief Of Staff	63002	Medcare Fica	8,941	9,919	19,280	21,910	2,630	13.64%
Council Chief Of Staff	63003	Group Life Insurance	6,040	7,164	16,157	19,481	3,324	20.57%
Council Chief Of Staff	63006	Health Care Active Employees	46,002	56,914	133,162	175,847	42,685	32.06%
Council Chief Of Staff	63100	Virginia Retirement System Contribution Account	-	-	-	112,699	112,699	0.00%
Council Chief Of Staff	64105	Bonus Pay	27,500	25,274	-	-	-	0.00%
Council Chief Of Staff	70161	Management Services	77,096	213,615	402,099	402,099	-	0.00%
Council Chief Of Staff	70311	Printing & Binding-External	-	-	1,000	1,000	-	0.00%
Council Chief Of Staff	70416	Employee Parking Subsidy	-	-	-	14,400	14,400	0.00%
Council Chief Of Staff	71012	Office Supplies And Stationary	2,570	2,238	6,662	6,662	-	0.00%
Council Chief Of Staff	72113	Postal Services	-	-	100	100	-	0.00%
Council Chief Of Staff	72121	Conference /Conventions	-	7,352	8,000	8,000	-	0.00%
Council Chief Of Staff	72123	Membership Dues	-	-	4,700	4,700	-	0.00%
Council Chief Of Staff	72124	Employee Training	175	3,155	31,132	16,732	(14,400)	-46.25%
Council Chief Of Staff	77501	DIT Charges (Billed from DIT Fund)	15	616	-	-	-	0.00%
Court Services Unit	60000	Full-Time Permanent	37,906	32,235	60,991	67,683	6,692	10.97%
Court Services Unit	60002	Holiday Pay Permanent	2,784	3,289	-	-	-	0.00%
Court Services Unit	60004	Vacation Pay Permanent	4,228	1,096	-	-	-	0.00%
Court Services Unit	60005	Sick Leave Permanent	1,118	610	-	-	-	0.00%
Court Services Unit	63000	Fica	2,943	2,144	3,781	4,196	415	10.99%
Court Services Unit	63001	Richmond Retirement System Contribution Account	41,553	1,315	-	2,031	2,031	0.00%
Court Services Unit	63002	Medcare Fica	688	501	884	981	97	11.02%
Court Services Unit	63003	Group Life Insurance	245	205	329	365	36	11.09%
Court Services Unit	63004	Virginia Retirement System Constitutional Contribution Account	-	1,416	8,203	-	(8,203)	-100.00%
Court Services Unit	63006	Health Care Active Employees	8,609	9,123	12,113	18,496	6,383	52.70%
Court Services Unit	64105	Bonus Pay	3,000	-	-	-	-	0.00%
Court Services Unit	70131	Public Information & Public Relations Services	-	26	-	-	-	0.00%
Court Services Unit	70152	Attorney/Legal Services	160	-	-	-	-	0.00%
Court Services Unit	70212	Cleaning/Janitorial Services	-	-	232	232	-	0.00%
Court Services Unit	70215	Equipment Repair and Maint Services	993	1,120	2,600	2,600	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Court Services Unit	70218	Vehicle Repair And Maint Services	11,992	12,984	9,199	14,613	5,414	58.85%
Court Services Unit	70512	Property Rental Agreements	35,430	39,064	37,632	37,632	-	0.00%
Court Services Unit	70551	Security/Monitoring Services	-	-	5,200	5,200	-	0.00%
Court Services Unit	70552	Contract And Temporary Personnel Services	9,194	13,169	19,200	19,200	-	0.00%
Court Services Unit	70553	Food & Drink Services	165	1,485	1,400	1,400	-	0.00%
Court Services Unit	71012	Office Supplies And Stationary	3,966	5,112	4,467	4,467	-	0.00%
Court Services Unit	71015	Office/Building Decor	1,320	-	-	-	-	0.00%
Court Services Unit	72114	Freight	-	22	-	-	-	0.00%
Court Services Unit	72123	Membership Dues	-	-	200	200	-	0.00%
Court Services Unit	72124	Employee Training	-	-	1,411	1,411	-	0.00%
Court Services Unit	72153	Equipment (Less Than \$5,000)	-	-	5,000	5,000	-	0.00%
Court Services Unit	72171	Electric Service	-	-	5,200	5,479	279	5.37%
Court Services Unit	72175	Refuse & Recycling Expenses	-	-	85	85	-	0.00%
Court Services Unit	77103	Fuel For Dept. Owned Vehicles	1,232	3,089	6,129	2,846	(3,283)	-53.57%
Court Services Unit	77104	Monthly Standing Costs	6,413	6,413	6,413	5,916	(497)	-7.75%
Court Services Unit	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	16,075	13,603	13,603	2,337	(11,266)	-82.82%
Court Services Unit	80006	Equipment And Other Assets Expense	4,227	-	8,600	8,600	-	0.00%
Default	60000	Full-Time Permanent	-	(2,585)	-	-	-	0.00%
Default	70161	Management Services	(50,923)	-	-	-	-	0.00%
Default	70218	Vehicle Repair And Maint Services	(286)	-	-	-	-	0.00%
Default	70416	Employee Parking Subsidy	(83,070)	-	-	-	-	0.00%
Default	70512	Property Rental Agreements	(1,517,206)	-	-	-	-	0.00%
Default	70513	Residential Property Rental	(339,795)	-	-	-	-	0.00%
Default	73104	Bank Fees	-	(1,573)	-	-	-	0.00%
Default	73111	Miscellaneous Operating Expenses	78,979	-	-	-	-	0.00%
Default	80504	Depr Exp ROU Assets - Improvements other than Buildings	46,724	-	-	-	-	0.00%
Default	80506	Depr Exp ROU Assets - Vehicles	80,845	-	-	-	-	0.00%
Default	80508	Depr Exp ROU Assets - Intangible Assets	3,499	-	-	-	-	0.00%
Default	80510	Depr Exp ROU Assets - Buildings	1,780,000	-	-	-	-	0.00%
Default	90051	Interest expense on Leases	127,900	-	-	-	-	0.00%
Default	95010	Operating Transfers to ISF	93,463	-	-	-	-	0.00%
Department Emergency Communication (DEC)	60000	Full-Time Permanent	1,932,637	2,542,571	3,700,850	4,101,620	400,770	10.83%
Department Emergency Communication (DEC)	60001	Overtime Permanent	248,654	296,449	125,000	125,000	-	0.00%
Department Emergency Communication (DEC)	60002	Holiday Pay Permanent	123,061	175,562	-	-	-	0.00%
Department Emergency Communication (DEC)	60003	Shift Other Differential Perm	20,570	18,750	19,750	19,750	-	0.00%
Department Emergency Communication (DEC)	60004	Vacation Pay Permanent	611,696	191,067	-	-	-	0.00%
Department Emergency Communication (DEC)	60005	Sick Leave Permanent	80,406	80,516	-	-	-	0.00%
Department Emergency Communication (DEC)	60006	Compensatory Leave Perm	3,027	-	-	-	-	0.00%
Department Emergency Communication (DEC)	60009	Death Leave Permanent	12,093	3,274	-	-	-	0.00%
Department Emergency Communication (DEC)	60014	FMLA Paid Parental Maternity	318	-	-	-	-	0.00%
Department Emergency Communication (DEC)	60016	FMLA Paid Parental Bonding	15,262	1,003	-	-	-	0.00%
Department Emergency Communication (DEC)	60017	FMLA Paid Parental Sick Parent	5	60	-	-	-	0.00%
Department Emergency Communication (DEC)	61000	Part Time Salaries	43,487	31,392	47,470	52,638	5,168	10.89%
Department Emergency Communication (DEC)	61001	Overtime Part Time	1,352	1,095	-	-	-	0.00%
Department Emergency Communication (DEC)	61004	Vacation Pay Part Time	1,865	533	-	-	-	0.00%
Department Emergency Communication (DEC)	61005	Sick Leave Personal Part Time	2,104	981	-	-	-	0.00%
Department Emergency Communication (DEC)	62000	Temporary Employee	-	19,840	-	-	-	0.00%
Department Emergency Communication (DEC)	62002	Holiday Pay Temporary	-	6,016	-	-	-	0.00%
Department Emergency Communication (DEC)	63000	Fica	152,366	195,129	233,235	257,564	24,329	10.43%
Department Emergency Communication (DEC)	63001	Richmond Retirement System Contribution Account	496,092	585,519	679,876	184,371	(495,505)	-72.88%
Department Emergency Communication (DEC)	63002	Medcare Fica	35,940	46,027	54,547	60,237	5,690	10.43%
Department Emergency Communication (DEC)	63003	Group Life Insurance	16,885	22,616	31,107	33,853	2,746	8.83%
Department Emergency Communication (DEC)	63006	Health Care Active Employees	379,946	463,652	456,342	638,812	182,470	39.99%
Department Emergency Communication (DEC)	63008	State Unemployment Insurance (SUI)	2,150	(1,377)	-	-	-	0.00%
Department Emergency Communication (DEC)	63011	Health Savings Account (HSA) Expense-Employer	4,552	6,656	-	-	-	0.00%
Department Emergency Communication (DEC)	63100	Virginia Retirement System Contribution Account	-	-	-	223,651	223,651	0.00%
Department Emergency Communication (DEC)	64105	Bonus Pay	5,400	10,038	-	-	-	0.00%
Department Emergency Communication (DEC)	70121	Architectural And Engineering Services	-	2,995	-	-	-	0.00%
Department Emergency Communication (DEC)	70131	Public Information & Public Relations Services	5,027	32,652	16,353	16,353	-	0.00%
Department Emergency Communication (DEC)	70151	Information & Research Services	9,934	12,550	10,500	10,500	-	0.00%
Department Emergency Communication (DEC)	70161	Management Services	9,274	91,776	276,104	276,104	-	0.00%
Department Emergency Communication (DEC)	70165	Electric Service	-	2,580	24,000	24,000	-	0.00%
Department Emergency Communication (DEC)	70211	Building Repair And Maint Services	11,746	153,583	15,000	15,000	-	0.00%
Department Emergency Communication (DEC)	70213	Grounds Services	20,445	22,920	45,000	45,000	-	0.00%
Department Emergency Communication (DEC)	70214	Electrical Repair and Maint Services	2,773	-	-	-	-	0.00%
Department Emergency Communication (DEC)	70215	Equipment Repair and Maint Services	892,061	1,192,914	1,558,156	2,797,707	1,239,551	79.55%
Department Emergency Communication (DEC)	70218	Vehicle Repair And Maint Services	12,696	6,755	6,899	11,368	4,469	64.78%
Department Emergency Communication (DEC)	70311	Printing & Binding-External	1,284	1,398	250	250	-	0.00%
Department Emergency Communication (DEC)	70413	Mileage	300	350	-	-	-	0.00%
Department Emergency Communication (DEC)	70416	Employee Parking Subsidy	-	-	-	7,920	7,920	0.00%
Department Emergency Communication (DEC)	70551	Security/Monitoring Services	-	2,218	-	-	-	0.00%
Department Emergency Communication (DEC)	70552	Contract And Temporary Personnel Services	-	30,499	-	-	-	0.00%
Department Emergency Communication (DEC)	70553	Food & Drink Services	7,129	7,192	2,500	2,500	-	0.00%
Department Emergency Communication (DEC)	70554	Laundry & Dry Cleaning Services	-	1,113	-	-	-	0.00%
Department Emergency Communication (DEC)	70560	False Alarm Charges	23,544	59,571	55,000	55,000	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Department Emergency Communication (DEC)	71011	Uniforms & Safety Supplies-Employee	9,129	16,930	35,000	35,000	-	0.00%
Department Emergency Communication (DEC)	71012	Office Supplies And Stationary	5,083	16,809	16,200	16,200	-	0.00%
Department Emergency Communication (DEC)	71014	Employee Appreciation Events And Awards	3,776	18,265	12,500	12,500	-	0.00%
Department Emergency Communication (DEC)	71015	Office/Building Decor	4,706	-	-	-	-	0.00%
Department Emergency Communication (DEC)	71131	Janitorial Supplies	-	-	1,000	1,000	-	0.00%
Department Emergency Communication (DEC)	71141	Books & Reference Materials	7,183	1,735	1,200	1,200	-	0.00%
Department Emergency Communication (DEC)	71171	Medical And Laboratory Supp	4,948	1,363	-	-	-	0.00%
Department Emergency Communication (DEC)	71184	Floor Covering	1,920	1,132	-	-	-	0.00%
Department Emergency Communication (DEC)	72112	Express Delivery Services	24	-	-	-	-	0.00%
Department Emergency Communication (DEC)	72113	Postal Services	-	28	-	-	-	0.00%
Department Emergency Communication (DEC)	72115	Telecommunications Service	378,085	374,674	637,337	637,337	-	0.00%
Department Emergency Communication (DEC)	72121	Conference /Conventions	1,047	9,003	3,550	3,550	-	0.00%
Department Emergency Communication (DEC)	72122	Magazine/Newspaper Subscript	-	-	144	144	-	0.00%
Department Emergency Communication (DEC)	72123	Membership Dues	9,564	9,091	9,510	9,510	-	0.00%
Department Emergency Communication (DEC)	72124	Employee Training	56,927	74,584	253,410	253,410	-	0.00%
Department Emergency Communication (DEC)	72131	Software	18,624	199,404	250,000	250,000	-	0.00%
Department Emergency Communication (DEC)	72142	Uncollectable Accounts	-	315	-	-	-	0.00%
Department Emergency Communication (DEC)	72152	Vehicle Equipment & Supply (Less Than \$5K)	-	5,768	-	-	-	0.00%
Department Emergency Communication (DEC)	72153	Equipment (Less Than \$5,000)	106,562	166,064	118,854	118,854	-	0.00%
Department Emergency Communication (DEC)	72161	Software License	14,428	14,283	78,400	78,400	-	0.00%
Department Emergency Communication (DEC)	76651	Dietary Supplies	-	-	1,000	1,000	-	0.00%
Department Emergency Communication (DEC)	76654	Laundry Supplies & Linen	-	1,419	-	-	-	0.00%
Department Emergency Communication (DEC)	77102	Carwash	-	26	-	-	-	0.00%
Department Emergency Communication (DEC)	77103	Fuel For Dept. Owned Vehicles	5,251	6,118	5,406	10,490	5,084	94.04%
Department Emergency Communication (DEC)	77104	Monthly Standing Costs	3,479	3,504	3,684	7,395	3,711	100.73%
Department Emergency Communication (DEC)	77201	Internal Printing & Duplicatng	425	-	1,800	1,800	-	0.00%
Department Emergency Communication (DEC)	77403	Medical Services	2,850	27,650	12,000	12,000	-	0.00%
Department Emergency Communication (DEC)	77501	DIT Charges (Billed from DIT Fund)	2,287	1,968	-	-	-	0.00%
Department Emergency Communication (DEC)	80006	Equipment And Other Assets Expense	-	77,558	46,000	46,000	-	0.00%
Department Emergency Communication (DEC)	80007	Vehicles Expense	93,184	64,177	-	-	-	0.00%
Department Emergency Communication (DEC)	95002	Operating Transfers to Grants/Spec Rev Funds	543,000	-	-	-	-	0.00%
Department of Citizen Service and Response	60000	Full-Time Permanent	1,068,940	975,611	1,234,319	1,623,170	388,851	31.50%
Department of Citizen Service and Response	60001	Overtime Permanent	19,087	23,027	20,000	20,000	-	0.00%
Department of Citizen Service and Response	60002	Holiday Pay Permanent	69,929	73,787	-	-	-	0.00%
Department of Citizen Service and Response	60004	Vacation Pay Permanent	60,137	61,005	-	-	-	0.00%
Department of Citizen Service and Response	60005	Sick Leave Permanent	26,593	39,847	-	-	-	0.00%
Department of Citizen Service and Response	60007	Military Leave Permanent	-	155	-	-	-	0.00%
Department of Citizen Service and Response	60008	Civil Leave Permanent	-	444	-	-	-	0.00%
Department of Citizen Service and Response	60009	Death Leave Permanent	438	2,915	-	-	-	0.00%
Department of Citizen Service and Response	60017	FMLA Paid Parental Sick Parent	714	79	-	-	-	0.00%
Department of Citizen Service and Response	62000	Temporary Employee	40,640	-	-	-	-	0.00%
Department of Citizen Service and Response	62002	Holiday Pay Temporary	1,760	-	-	-	-	0.00%
Department of Citizen Service and Response	63000	Fica	80,263	74,376	76,563	100,637	24,074	31.44%
Department of Citizen Service and Response	63001	Richmond Retirement System Contribution Account	263,077	271,949	301,641	173,582	(128,059)	-42.45%
Department of Citizen Service and Response	63002	Medicare Fica	18,771	17,518	17,906	23,536	5,630	31.44%
Department of Citizen Service and Response	63003	Group Life Insurance	8,997	8,461	8,975	11,285	2,310	25.74%
Department of Citizen Service and Response	63006	Health Care Active Employees	207,561	174,526	144,223	382,677	238,454	165.34%
Department of Citizen Service and Response	63011	Health Savings Account (HSA) Expense-Employer	4,250	4,750	-	-	-	0.00%
Department of Citizen Service and Response	63100	Virginia Retirement System Contribution Account	-	-	-	44,461	44,461	0.00%
Department of Citizen Service and Response	64105	Bonus Pay	65,000	-	-	-	-	0.00%
Department of Citizen Service and Response	70131	Public Information & Public Relations Services	140,113	17,273	2,500	2,500	-	0.00%
Department of Citizen Service and Response	70133	Photographic Services	6,524	932	-	-	-	0.00%
Department of Citizen Service and Response	70151	Information & Research Services	4,417	279	-	-	-	0.00%
Department of Citizen Service and Response	70161	Management Services	41,035	37,091	60,000	1,040,000	980,000	1633.33%
Department of Citizen Service and Response	70215	Equipment Repair and Maint Services	10	-	-	-	-	0.00%
Department of Citizen Service and Response	70411	Moving and Relocation Services	5,000	-	-	-	-	0.00%
Department of Citizen Service and Response	70412	Transportation Services	4,444	446	12,340	3,340	(9,000)	-72.93%
Department of Citizen Service and Response	70413	Mileage	-	345	-	-	-	0.00%
Department of Citizen Service and Response	70414	Meals and Per Diem	-	242	-	-	-	0.00%
Department of Citizen Service and Response	70416	Employee Parking Subsidy	2,860	3,270	3,960	9,720	5,760	145.45%
Department of Citizen Service and Response	70552	Contract And Temporary Personnel Services	55,214	46,727	158,752	48,752	(110,000)	-69.29%
Department of Citizen Service and Response	70553	Food & Drink Services	55	394	-	-	-	0.00%
Department of Citizen Service and Response	71011	Uniforms & Safety Supplies-Employee	-	455	-	-	-	0.00%
Department of Citizen Service and Response	71012	Office Supplies And Stationary	3,396	750	2,200	2,200	-	0.00%
Department of Citizen Service and Response	71014	Employee Appreciation Events And Awards	1,675	2,762	3,000	3,000	-	0.00%
Department of Citizen Service and Response	71016	Advertising & Publicity Supplies	8,723	42,721	-	-	-	0.00%
Department of Citizen Service and Response	72121	Conference /Conventions	-	-	7,123	7,123	-	0.00%
Department of Citizen Service and Response	72122	Magazine/Newspaper Subscript	1,352	52	400	400	-	0.00%
Department of Citizen Service and Response	72124	Employee Training	367	-	17,969	6,969	(11,000)	-61.22%
Department of Citizen Service and Response	72131	Software	364,749	187,555	225,000	225,000	-	0.00%
Department of Citizen Service and Response	72133	IT Hardware	5,381	-	-	-	-	0.00%
Department of Citizen Service and Response	72153	Equipment (Less Than \$5,000)	2,029	595	3,300	3,300	-	0.00%
Department of Citizen Service and Response	77201	Internal Printing & Duplicatng	-	-	400	400	-	0.00%
Department of Citizen Service and Response	77501	DIT Charges (Billed from DIT Fund)	2,080	97	-	-	-	0.00%
Department of Citizen Service and Response	78101	Administrative	10	-	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Department of General Services	60000	Full-Time Permanent	-	-	-	884,853	884,853	0.00%
Department of General Services	63000	Fica	-	-	-	54,861	54,861	0.00%
Department of General Services	63001	Richmond Retirement System Contribution Account	-	-	-	280,347	280,347	0.00%
Department of General Services	63002	Medcare Fica	-	-	-	12,830	12,830	0.00%
Department of General Services	63003	Group Life Insurance	-	-	-	10,060	10,060	0.00%
Department of General Services	63006	Health Care Active Employees	-	-	-	126,163	126,163	0.00%
Department of General Services	63100	Virginia Retirement System Contribution Account	-	-	-	37,624	37,624	0.00%
Department of General Services	70161	Management Services	-	-	-	308,902	308,902	0.00%
Department of General Services	70218	Vehicle Repair And Maint Services	-	-	-	4,101	4,101	0.00%
Department of General Services	70413	Mileage	-	-	-	200	200	0.00%
Department of General Services	71011	Uniforms & Safety Supplies-Employee	-	-	-	360	360	0.00%
Department of General Services	71012	Office Supplies And Stationary	-	-	-	750	750	0.00%
Department of General Services	71141	Books & Reference Materials	-	-	-	495	495	0.00%
Department of General Services	72123	Membership Dues	-	-	-	350	350	0.00%
Department of General Services	72103	Fuel For Dept. Owned Vehicles	-	-	-	431	431	0.00%
Department of General Services	77104	Monthly Standing Costs	-	-	-	1,972	1,972	0.00%
Department of General Services	77201	Internal Printing & Duplicatng	-	-	-	100	100	0.00%
Department of Housing and Community Development	60000	Full-Time Permanent	475,324	478,536	793,094	1,260,757	467,663	58.97%
Department of Housing and Community Development	60001	Overtime Permanent	0	-	-	-	-	0.00%
Department of Housing and Community Development	60002	Holiday Pay Permanent	29,560	35,340	-	-	-	0.00%
Department of Housing and Community Development	60004	Vacation Pay Permanent	27,564	46,075	-	-	-	0.00%
Department of Housing and Community Development	60005	Sick Leave Permanent	22,963	18,399	-	-	-	0.00%
Department of Housing and Community Development	60008	Civil Leave Permanent	287	-	-	-	-	0.00%
Department of Housing and Community Development	60009	Death Leave Permanent	1,466	-	-	-	-	0.00%
Department of Housing and Community Development	60014	FMLA Paid Parental Maternity	1,077	-	-	-	-	0.00%
Department of Housing and Community Development	60016	FMLA Paid Parental Bonding	2,423	-	-	-	-	0.00%
Department of Housing and Community Development	60017	FMLA Paid Parental Sick Parent	-	214	-	-	-	0.00%
Department of Housing and Community Development	62000	Temporary Employee	13,720	121,941	-	-	-	0.00%
Department of Housing and Community Development	62002	Holiday Pay Temporary	439	8,764	-	-	-	0.00%
Department of Housing and Community Development	63000	Fica	36,100	43,158	48,925	78,167	29,242	59.77%
Department of Housing and Community Development	63001	Richmond Retirement System Contribution Account	234,096	205,255	253,767	137,969	(115,798)	-45.63%
Department of Housing and Community Development	63002	Medcare Fica	8,276	10,229	11,441	18,281	6,840	59.78%
Department of Housing and Community Development	63003	Group Life Insurance	5,964	4,883	6,622	10,322	3,700	55.87%
Department of Housing and Community Development	63006	Health Care Active Employees	49,148	71,657	74,375	140,504	66,129	88.91%
Department of Housing and Community Development	63008	State Unemployment Insurance (SUI)	-	412	-	-	-	0.00%
Department of Housing and Community Development	63011	Health Savings Account (HSA) Expense-Employer	53	678	-	-	-	0.00%
Department of Housing and Community Development	63100	Virginia Retirement System Contribution Account	-	-	-	28,710	28,710	0.00%
Department of Housing and Community Development	64104	Education Pay	-	1,163	-	-	-	0.00%
Department of Housing and Community Development	64105	Bonus Pay	15,960	-	-	-	-	0.00%
Department of Housing and Community Development	70131	Public Information & Public Relations Services	3,849	-	5,901	5,901	-	0.00%
Department of Housing and Community Development	70152	Attorney/Legal Services	306	1,977	1,500	1,500	-	0.00%
Department of Housing and Community Development	70161	Management Services	202,976	903,735	530,500	530,500	-	0.00%
Department of Housing and Community Development	70413	Mileage	-	-	350	350	-	0.00%
Department of Housing and Community Development	70416	Employee Parking Subsidy	2,500	2,500	2,500	2,500	-	0.00%
Department of Housing and Community Development	70512	Property Rental Agreements	63,253	63,202	55,000	55,000	-	0.00%
Department of Housing and Community Development	70552	Contract And Temporary Personnel Services	-	20,526	-	-	-	0.00%
Department of Housing and Community Development	70553	Food & Drink Services	1,597	4,141	2,300	2,300	-	0.00%
Department of Housing and Community Development	70556	Disaster Preparedness & Recovery Services	-	779,772	-	-	-	0.00%
Department of Housing and Community Development	71012	Office Supplies And Stationary	2,737	1,382	2,750	2,750	-	0.00%
Department of Housing and Community Development	71014	Employee Appreciation Events And Awards	84	255	-	-	-	0.00%
Department of Housing and Community Development	71163	Cable	1,674	934	2,366	2,366	-	0.00%
Department of Housing and Community Development	72113	Postal Services	77	714	350	350	-	0.00%
Department of Housing and Community Development	72121	Conference /Conventions	146	2,033	-	-	-	0.00%
Department of Housing and Community Development	72122	Magazine/Newspaper Subscript	487	499	500	500	-	0.00%
Department of Housing and Community Development	72123	Membership Dues	800	-	1,100	1,100	-	0.00%
Department of Housing and Community Development	72124	Employee Training	11,886	544	863	863	-	0.00%
Department of Housing and Community Development	77201	Internal Printing & Duplicatng	-	-	1,000	1,000	-	0.00%
Department of Housing and Community Development	77501	DIT Charges (Billed from DIT Fund)	42	527	-	-	-	0.00%
Department of Housing and Community Development	80006	Equipment And Other Assets Expense	-	8,556	-	-	-	0.00%
Department Of Information Technology	60000	Full-Time Permanent	-	2,077	-	-	-	0.00%
Department Of Information Technology	63000	Fica	-	129	-	-	-	0.00%
Department Of Information Technology	63001	Richmond Retirement System Contribution Account	-	104	-	-	-	0.00%
Department Of Information Technology	63002	Medcare Fica	-	30	-	-	-	0.00%
Department Of Information Technology	63008	State Unemployment Insurance (SUI)	754	377	-	-	-	0.00%
Department Of Information Technology	72131	Software	316	-	-	-	-	0.00%
Department Of Information Technology	77501	DIT Charges (Billed from DIT Fund)	15	1	-	-	-	0.00%
Economic & Comm Development	60000	Full-Time Permanent	1,068,848	1,436,052	1,659,071	1,799,470	140,399	8.46%
Economic & Comm Development	60001	Overtime Permanent	6,088	190	-	-	-	0.00%
Economic & Comm Development	60002	Holiday Pay Permanent	70,615	105,533	-	-	-	0.00%
Economic & Comm Development	60004	Vacation Pay Permanent	93,091	69,972	-	-	-	0.00%
Economic & Comm Development	60005	Sick Leave Permanent	22,781	41,331	-	-	-	0.00%
Economic & Comm Development	60009	Death Leave Permanent	-	1,856	-	-	-	0.00%
Economic & Comm Development	60013	Earned HOL Pay-Permanent	-	323	-	-	-	0.00%
Economic & Comm Development	63000	Fica	71,020	89,531	102,863	111,567	8,704	8.46%
Economic & Comm Development	63001	Richmond Retirement System Contribution Account	408,931	501,668	293,632	124,537	(169,095)	-57.59%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Economic & Comm Development	63002	Medicare Fica	18,253	23,413	24,056	26,092	2,036	8.46%
Economic & Comm Development	63003	Group Life Insurance	12,204	16,830	16,165	17,445	1,280	7.92%
Economic & Comm Development	63006	Health Care Active Employees	102,358	185,529	162,782	226,327	63,545	39.04%
Economic & Comm Development	63011	Health Savings Account (HSA) Expense-Employer	3,171	5,933	-	-	-	0.00%
Economic & Comm Development	63100	Virginia Retirement System Contribution Account	-	-	-	77,052	77,052	0.00%
Economic & Comm Development	64105	Bonus Pay	30,000	18,585	-	-	-	0.00%
Economic & Comm Development	70124	Professional Painting Services	-	580	-	-	-	0.00%
Economic & Comm Development	70131	Public Information & Public Relations Services	518	63	16,000	16,000	-	0.00%
Economic & Comm Development	70132	Media Services (Advertising)	-	16,950	-	-	-	0.00%
Economic & Comm Development	70151	Information & Research Services	-	2,663	50,000	50,000	-	0.00%
Economic & Comm Development	70152	Attorney/Legal Services	22,275	1,028,691	-	1,000,000	1,000,000	0.00%
Economic & Comm Development	70161	Management Services	464,273	241,117	229,700	229,700	-	0.00%
Economic & Comm Development	70162	Bd Of Review R E Assessment	-	6,500	-	-	-	0.00%
Economic & Comm Development	70311	Printing & Binding-External	-	2,053	30,000	30,000	-	0.00%
Economic & Comm Development	70411	Moving and Relocation Services	5,000	4,264	-	-	-	0.00%
Economic & Comm Development	70412	Transportation Services	28,495	12,085	-	-	-	0.00%
Economic & Comm Development	70413	Mileage	1,313	918	5,000	5,000	-	0.00%
Economic & Comm Development	70414	Meals and Per Diem	10,016	5,098	-	-	-	0.00%
Economic & Comm Development	70416	Employee Parking Subsidy	2,500	2,500	6,320	6,320	-	0.00%
Economic & Comm Development	70511	Equipment Rental	2,022	-	-	-	-	0.00%
Economic & Comm Development	70512	Property Rental Agreements	58,792	32,091	50,000	50,000	-	0.00%
Economic & Comm Development	70552	Contract And Temporary Personnel Services	-	-	2,000	2,000	-	0.00%
Economic & Comm Development	70553	Food & Drink Services	6,252	18,081	-	-	-	0.00%
Economic & Comm Development	70555	Other Services	-	140	-	-	-	0.00%
Economic & Comm Development	71012	Office Supplies And Stationary	2,501	4,581	2,975	2,975	-	0.00%
Economic & Comm Development	71014	Employee Appreciation Events And Awards	-	468	-	-	-	0.00%
Economic & Comm Development	71016	Advertising & Publicity Supplies	-	17,951	-	-	-	0.00%
Economic & Comm Development	72113	Postal Services	81	50	700	700	-	0.00%
Economic & Comm Development	72115	Telecommunications Service	-	1,768	-	-	-	0.00%
Economic & Comm Development	72121	Conference /Conventions	2,145	79,543	17,000	17,000	-	0.00%
Economic & Comm Development	72122	Magazine/Newspaper Subscript	896	973	1,200	1,200	-	0.00%
Economic & Comm Development	72123	Membership Dues	3,868	7,931	4,903	4,903	-	0.00%
Economic & Comm Development	72124	Employee Training	1,960	6,461	21,481	21,481	-	0.00%
Economic & Comm Development	72131	Software	14,290	45,946	40,000	40,000	-	0.00%
Economic & Comm Development	73109	Business Dev. Assistance	1,312,480	618,107	800,000	800,000	-	0.00%
Economic & Comm Development	76417	Relocation	-	736	-	-	-	0.00%
Economic & Comm Development	77201	Internal Printing & Duplicatng	-	-	2,500	2,500	-	0.00%
Economic & Comm Development	77501	DIT Charges (Billed from DIT Fund)	86	376	-	-	-	0.00%
Economic & Comm Development	80006	Equipment And Other Assets Expense	-	4,620	-	-	-	0.00%
Finance	60000	Full-Time Permanent	4,013,176	5,034,320	7,328,815	10,041,824	2,713,009	37.02%
Finance	60001	Overtime Permanent	107,405	124,600	-	-	-	0.00%
Finance	60002	Holiday Pay Permanent	186,594	299,061	-	-	-	0.00%
Finance	60004	Vacation Pay Permanent	303,306	229,049	-	-	-	0.00%
Finance	60005	Sick Leave Permanent	182,438	150,031	-	-	-	0.00%
Finance	60007	Military Leave Permanent	315	3,146	-	-	-	0.00%
Finance	60008	Civil Leave Permanent	339	1,552	-	-	-	0.00%
Finance	60009	Death Leave Permanent	3,782	5,218	-	-	-	0.00%
Finance	60014	FMLA Paid Parental Maternity	7,008	-	-	-	-	0.00%
Finance	60017	FMLA Paid Parental Sick Parent	5,831	7,285	-	-	-	0.00%
Finance	62000	Temporary Employee	64,769	82,790	-	-	-	0.00%
Finance	62002	Holiday Pay Temporary	1,560	8,302	-	-	-	0.00%
Finance	62005	Sick Leave Temporary	370	3,031	-	-	-	0.00%
Finance	63000	Fica	306,460	341,495	455,355	622,593	167,238	36.73%
Finance	63001	Richmond Retirement System Contribution Account	710,750	827,996	800,788	70,868	(729,920)	-91.15%
Finance	63002	Medicare Fica	72,390	82,224	106,493	145,606	39,113	36.73%
Finance	63003	Group Life Insurance	34,240	42,349	52,035	74,869	22,834	43.88%
Finance	63006	Health Care Active Employees	662,167	760,399	890,032	1,564,378	674,346	75.77%
Finance	63008	State Unemployment Insurance (SUI)	3,122	(7,955)	-	-	-	0.00%
Finance	63011	Health Savings Account (HSA) Expense-Employer	10,646	10,917	-	-	-	0.00%
Finance	63100	Virginia Retirement System Contribution Account	-	-	-	743,742	743,742	0.00%
Finance	64100	Housing Allowance	5,900	100	-	-	-	0.00%
Finance	64105	Bonus Pay	286,156	7,500	-	-	-	0.00%
Finance	70100	Professional Services	558,841	493,218	174,683	174,683	-	0.00%
Finance	70112	Financial&Invest Mgt Svcs	194,000	323,533	623,474	623,474	-	0.00%
Finance	70131	Public Information & Public Relations Services	949	220	46,300	46,300	-	0.00%
Finance	70132	Media Services (Advertising)	-	150	13,300	13,300	-	0.00%
Finance	70141	Laboratory and X-Ray Services	-	-	300	300	-	0.00%
Finance	70151	Information & Research Services	-	-	16,400	16,400	-	0.00%
Finance	70152	Attorney/Legal Services	5,944	5,958	17,000	17,000	-	0.00%
Finance	70161	Management Services	1,076,674	2,156,313	2,648,387	2,648,387	-	0.00%
Finance	70163	Education & Training Services	450	3,420	2,300	2,300	-	0.00%
Finance	70215	Equipment Repair and Maint Services	-	-	4,500	4,500	-	0.00%
Finance	70218	Vehicle Repair And Maint Services	2,899	5,177	2,847	5,850	3,003	105.48%
Finance	70311	Printing & Binding-External	158,683	159,216	170,775	191,163	20,388	11.94%
Finance	70411	Moving and Relocation Services	11,000	11,000	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Finance	70412	Transportation Services	4,345	35	2,000	2,000	-	0.00%
Finance	70413	Mileage	1,304	1,343	-	-	-	0.00%
Finance	70414	Meals and Per Diem	591	747	-	-	-	0.00%
Finance	70415	Lodging	431	3,898	-	-	-	0.00%
Finance	70416	Employee Parking Subsidy	21,413	43,215	21,890	61,490	39,600	180.90%
Finance	70417	Travel Settlement	-	75	-	-	-	0.00%
Finance	70512	Property Rental Agreements	1,639	293	8,820	8,820	-	0.00%
Finance	70551	Security/Monitoring Services	673	5,125	15,085	15,085	-	0.00%
Finance	70552	Contract And Temporary Personnel Services	516,507	1,356,174	255,606	255,606	-	0.00%
Finance	70553	Food & Drink Services	4,487	10,208	-	-	-	0.00%
Finance	70555	Other Services	1,225	4,205	-	-	-	0.00%
Finance	71011	Uniforms & Safety Supplies-Employee	-	2,913	5,000	5,000	-	0.00%
Finance	71012	Office Supplies And Stationary	22,775	24,018	34,978	34,978	-	0.00%
Finance	71013	Badges And Name Plates	158	34	-	-	-	0.00%
Finance	71014	Employee Appreciation Events And Awards	-	1,032	-	-	-	0.00%
Finance	71015	Office/Building Decor	-	203	-	-	-	0.00%
Finance	71016	Advertising & Publicity Supplies	5,029	5,599	5,500	5,500	-	0.00%
Finance	71141	Books & Reference Materials	32,041	63,670	70,550	70,550	-	0.00%
Finance	71171	Medical And Laboratory Supp	338	-	-	-	-	0.00%
Finance	72106	Reimbursed Interview Exp	-	54	-	-	-	0.00%
Finance	72111	Courier Service	22,360	22,228	25,750	25,750	-	0.00%
Finance	72112	Express Delivery Services	1,185	-	1,000	1,000	-	0.00%
Finance	72113	Postal Services	191,472	185,377	149,275	156,070	6,795	4.55%
Finance	72115	Telecommunications Service	-	-	1,000	1,000	-	0.00%
Finance	72121	Conference /Conventions	6,650	16,262	30,369	30,369	-	0.00%
Finance	72122	Magazine/Newspaper Subscript	8,384	-	1,300	1,300	-	0.00%
Finance	72123	Membership Dues	7,108	6,980	10,281	10,281	-	0.00%
Finance	72124	Employee Training	978	4,584	87,041	87,041	-	0.00%
Finance	72131	Software	23,821	30,619	100,568	100,568	-	0.00%
Finance	72132	Computer Accessories	165	112	2,600	2,600	-	0.00%
Finance	72141	Charge-Offs and Collection Of Charge-Offs	-	-	1,000	1,000	-	0.00%
Finance	72143	Bad Debt Expense (Annual Accrual)	4,011,918	-	-	-	-	0.00%
Finance	72153	Equipment (Less Than \$5,000)	5,353	-	1,000	1,000	-	0.00%
Finance	72161	Software License	26,623	15,700	123,000	123,000	-	0.00%
Finance	72163	Software Service Agreements	2,164	-	-	-	-	0.00%
Finance	73104	Bank Fees	204,531	185,675	360,000	360,000	-	0.00%
Finance	73111	Miscellaneous Operating Expenses	11,593	(20,552)	-	-	-	0.00%
Finance	76417	Relocation	11,000	11,000	-	-	-	0.00%
Finance	77103	Fuel For Dept. Owned Vehicles	751	730	837	778	(59)	-7.05%
Finance	77104	Monthly Standing Costs	1,973	1,973	1,973	2,269	296	15.00%
Finance	77201	Internal Printing & Duplicatng	-	857	16,850	16,850	-	0.00%
Finance	77403	Medical Services	-	536	-	-	-	0.00%
Finance	77501	DIT Charges (Billed from DIT Fund)	46,522	95,064	15,814	15,814	-	0.00%
Finance	78101	Administrative	79	-	-	-	-	0.00%
Finance	80006	Equipment And Other Assets Expense	-	-	7,200	7,200	-	0.00%
Finance	95011	Operating Transfers to Cap Proj	202,320	1,816,715	-	-	-	0.00%
Fire & Emergency Services	60000	Full-Time Permanent	21,994,587	26,986,146	34,766,921	37,294,398	2,527,477	7.27%
Fire & Emergency Services	60001	Overtime Permanent	(298)	19,011	1,322,999	1,322,999	-	0.00%
Fire & Emergency Services	60002	Holiday Pay Permanent	856,612	998,870	-	-	-	0.00%
Fire & Emergency Services	60003	Shift Other Differential Perm	-	183,455	-	-	-	0.00%
Fire & Emergency Services	60004	Vacation Pay Permanent	1,790,489	1,869,363	-	-	-	0.00%
Fire & Emergency Services	60005	Sick Leave Permanent	1,021,051	1,145,486	-	-	-	0.00%
Fire & Emergency Services	60006	Compensatory Leave Perm	68,539	97,002	-	-	-	0.00%
Fire & Emergency Services	60007	Military Leave Permanent	47,392	70,662	-	-	-	0.00%
Fire & Emergency Services	60008	Civil Leave Permanent	1,866	9,345	-	-	-	0.00%
Fire & Emergency Services	60009	Death Leave Permanent	82,775	68,128	-	-	-	0.00%
Fire & Emergency Services	60010	Fire Fisa Overtime	1,616,789	1,945,110	965,951	965,951	-	0.00%
Fire & Emergency Services	60014	FMLA Paid Parental Maternity	11,119	9,488	-	-	-	0.00%
Fire & Emergency Services	60015	FMLA Paid Parental Adopt/Foster Care	-	6,640	-	-	-	0.00%
Fire & Emergency Services	60016	FMLA Paid Parental Bonding	83,963	119,324	-	-	-	0.00%
Fire & Emergency Services	60017	FMLA Paid Parental Sick Parent	63,143	89,455	-	-	-	0.00%
Fire & Emergency Services	61000	Part Time Salaries	-	29,315	-	-	-	0.00%
Fire & Emergency Services	62000	Temporary Employee	153,076	248,874	80,000	80,000	-	0.00%
Fire & Emergency Services	62002	Holiday Pay Temporary	2,100	-	-	-	-	0.00%
Fire & Emergency Services	63000	Fica	1,969,710	2,321,166	2,157,013	2,312,299	155,286	7.20%
Fire & Emergency Services	63001	Richmond Retirement System Contribution Account	9,542,455	12,683,890	12,849,782	10,600,977	(2,248,805)	-17.50%
Fire & Emergency Services	63002	Medicare Fica	462,972	548,169	504,463	540,780	36,317	7.20%
Fire & Emergency Services	63003	Group Life Insurance	151,729	190,083	201,084	215,241	14,157	7.04%
Fire & Emergency Services	63006	Health Care Active Employees	4,335,976	4,720,232	4,225,504	4,541,144	315,640	7.47%
Fire & Emergency Services	63008	State Unemployment Insurance (SUI)	4,045	5,496	-	-	-	0.00%
Fire & Emergency Services	63011	Health Savings Account (HSA) Expense-Employer	74,729	86,958	-	-	-	0.00%
Fire & Emergency Services	63100	Virginia Retirement System Contribution Account	-	-	-	589,683	589,683	0.00%
Fire & Emergency Services	64103	Educntv #81	22,178	19,035	30,000	30,000	-	0.00%
Fire & Emergency Services	64104	Education Pay	-	6,224	-	-	-	0.00%
Fire & Emergency Services	64109	Sworn Court Ot	4,709,521	5,654,854	-	-	-	0.00%



General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Fire & Emergency Services	66015	Public Safety - Lump Sum Payout	-	-	2,307,916	3,833,684	1,525,768	66.11%
Fire & Emergency Services	70131	Public Information & Public Relations Services	65,875	212,477	30,000	30,000	-	0.00%
Fire & Emergency Services	70161	Management Services	739,473	590,828	501,546	501,546	-	0.00%
Fire & Emergency Services	70211	Building Repair And Maint Services	-	-	4,800	4,800	-	0.00%
Fire & Emergency Services	70215	Equipment Repair and Maint Services	246,676	386,171	796,236	898,466	102,230	12.84%
Fire & Emergency Services	70218	Vehicle Repair And Maint Services	1,230,442	1,466,924	1,785,279	1,684,527	(100,752)	-5.64%
Fire & Emergency Services	70412	Transportation Services	-	4,562	-	-	-	0.00%
Fire & Emergency Services	70413	Mileage	-	-	1,000	1,000	-	0.00%
Fire & Emergency Services	70416	Employee Parking Subsidy	44,215	53,672	47,083	47,083	-	0.00%
Fire & Emergency Services	70512	Property Rental Agreements	311,170	333,681	344,918	344,918	-	0.00%
Fire & Emergency Services	70551	Security/Monitoring Services	449	15,580	2,232	2,232	-	0.00%
Fire & Emergency Services	70553	Food & Drink Services	36,061	18,068	16,342	16,342	-	0.00%
Fire & Emergency Services	70555	Other Services	-	480	-	-	-	0.00%
Fire & Emergency Services	71011	Uniforms & Safety Supplies-Employee	271,630	252,585	162,700	162,700	-	0.00%
Fire & Emergency Services	71012	Office Supplies And Stationary	52,794	29,899	40,000	40,000	-	0.00%
Fire & Emergency Services	71014	Employee Appreciation Events And Awards	1,172	288	11,100	11,100	-	0.00%
Fire & Emergency Services	71017	Photographic Supplies	842	-	2,200	2,200	-	0.00%
Fire & Emergency Services	71131	Janitorial Supplies	93,033	127,127	50,000	50,000	-	0.00%
Fire & Emergency Services	71132	Vehicle Cleaning Supplies	10,931	1,038	6,000	6,000	-	0.00%
Fire & Emergency Services	71141	Books & Reference Materials	11,644	2,296	17,782	17,782	-	0.00%
Fire & Emergency Services	71142	Multimedia Products	-	7	6,300	6,300	-	0.00%
Fire & Emergency Services	71143	Educational Supplies	-	404	5,000	5,000	-	0.00%
Fire & Emergency Services	71144	Recreational Supplies	7,403	6,755	10,000	10,000	-	0.00%
Fire & Emergency Services	71171	Medical And Laboratory Supp	179,266	312,871	368,474	368,474	-	0.00%
Fire & Emergency Services	71182	Lumber	-	-	600	600	-	0.00%
Fire & Emergency Services	72113	Postal Services	-	-	1,500	1,500	-	0.00%
Fire & Emergency Services	72115	Telecommunications Service	26,463	7,698	96,088	96,088	-	0.00%
Fire & Emergency Services	72121	Conference /Conventions	1,953	724	-	-	-	0.00%
Fire & Emergency Services	72122	Magazine/Newspaper Subscript	889	-	818	818	-	0.00%
Fire & Emergency Services	72123	Membership Dues	2,370	1,642	8,800	8,800	-	0.00%
Fire & Emergency Services	72124	Employee Training	71,696	84,991	36,578	36,578	-	0.00%
Fire & Emergency Services	72131	Software	384	-	-	-	-	0.00%
Fire & Emergency Services	72153	Equipment (Less Than \$5,000)	1,233,155	1,965,074	991,606	1,041,606	50,000	5.04%
Fire & Emergency Services	72154	Small Tools	-	-	702	702	-	0.00%
Fire & Emergency Services	72171	Electric Service	17,780	19,361	14,658	15,444	786	5.36%
Fire & Emergency Services	72172	Water & Sewer	6,615	6,886	4,020	4,201	181	4.50%
Fire & Emergency Services	72175	Refuse & Recycling Expenses	1,846	2,238	6,643	6,643	-	0.00%
Fire & Emergency Services	76320	Public Services	407,142	-	-	-	-	0.00%
Fire & Emergency Services	76602	Law Enforcement Supplies	10,387	29,186	7,000	7,000	-	0.00%
Fire & Emergency Services	76613	Veterinarian Services	579	1,050	4,700	4,700	-	0.00%
Fire & Emergency Services	76651	Dietary Supplies	3,715	4,871	3,250	3,250	-	0.00%
Fire & Emergency Services	76654	Laundry Supplies & Linen	-	-	4,093	4,093	-	0.00%
Fire & Emergency Services	76655	Personal Care Supplies	-	-	500	500	-	0.00%
Fire & Emergency Services	77103	Fuel For Dept. Owned Vehicles	363,847	394,182	265,534	355,023	89,489	33.70%
Fire & Emergency Services	77104	Monthly Standing Costs	61,652	66,916	63,130	64,583	1,453	2.30%
Fire & Emergency Services	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	1,022,570	897,586	984,726	348,857	(635,869)	-64.57%
Fire & Emergency Services	77401	Claims & Settlements	61,308	378,907	-	-	-	0.00%
Fire & Emergency Services	77501	DIT Charges (Billed from DIT Fund)	1,424	1,534	-	-	-	0.00%
Fire & Emergency Services	80006	Equipment And Other Assets Expense	136,429	35,869	-	-	-	0.00%
Fire & Emergency Services	80007	Vehicles Expense	-	52,000	-	-	-	0.00%
Fire & Emergency Services	95002	Operating Transfers to Grants/Spect Rev Funds	64,818	-	-	-	-	0.00%
General Registrar	60000	Full-Time Permanent	666,582	930,024	1,090,708	1,261,837	171,129	15.69%
General Registrar	60001	Overtime Permanent	109,068	231,044	41,017	41,017	-	0.00%
General Registrar	60002	Holiday Pay Permanent	29,041	41,474	-	-	-	0.00%
General Registrar	60004	Vacation Pay Permanent	35,009	25,233	-	-	-	0.00%
General Registrar	60005	Sick Leave Permanent	15,590	19,510	-	-	-	0.00%
General Registrar	60008	Civil Leave Permanent	-	346	-	-	-	0.00%
General Registrar	60009	Death Leave Permanent	-	682	-	-	-	0.00%
General Registrar	61000	Part Time Salaries	168,156	158,098	155,983	181,311	25,328	16.24%
General Registrar	61001	Overtime Part Time	28,582	44,316	30,000	30,000	-	0.00%
General Registrar	61002	Holiday Pay Part Time	12,133	8,189	-	-	-	0.00%
General Registrar	61004	Vacation Pay Part Time	7,746	4,606	-	-	-	0.00%
General Registrar	61005	Sick Leave Personal Part Time	6,201	5,207	-	-	-	0.00%
General Registrar	62000	Temporary Employee	38,265	74,220	42,055	42,055	-	0.00%
General Registrar	62001	Overtime Temp	3,062	-	6,650	6,650	-	0.00%
General Registrar	62002	Holiday Pay Temporary	128	-	-	-	-	0.00%
General Registrar	63000	Fica	69,721	90,960	77,133	89,475	12,342	16.00%
General Registrar	63002	Medcare Fica	16,306	21,298	18,039	20,926	2,887	16.00%
General Registrar	63003	Group Life Insurance	-	5,874	-	8,364	2,490	42.39%
General Registrar	63004	Virginia Retirement System Constitutional Contribution Account	91,759	127,543	146,346	146,348	2	0.00%
General Registrar	63006	Health Care Active Employees	150,308	187,490	165,221	227,868	62,647	37.92%
General Registrar	63008	State Unemployment Insurance (SUI)	3,984	(51)	-	-	-	0.00%
General Registrar	63011	Health Savings Account (HSA) Expense-Employer	750	625	-	-	-	0.00%
General Registrar	64105	Bonus Pay	64,100	33,500	-	-	-	0.00%
General Registrar	70131	Public Information & Public Relations Services	13,100	71,372	23,422	23,422	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
General Registrar	70161	Management Services	3,602	7,409	2,064	2,064	-	0.00%
General Registrar	70212	Cleaning/Janitorial Services	-	-	61,890	61,890	-	0.00%
General Registrar	70215	Equipment Repair and Maint Services	8,524	14,902	34,642	34,642	-	0.00%
General Registrar	70218	Vehicle Repair And Maint Services	1,133	3,529	1,862	3,927	2,065	110.90%
General Registrar	70311	Printing & Binding-External	56,254	106,865	193,432	193,432	-	0.00%
General Registrar	70411	Moving and Relocation Services	5,743	44,954	80,100	80,100	-	0.00%
General Registrar	70412	Transportation Services	237	9,367	4,845	4,845	-	0.00%
General Registrar	70413	Mileage	620	2,094	2,451	2,451	-	0.00%
General Registrar	70414	Meals and Per Diem	1,473	22,326	8,580	8,580	-	0.00%
General Registrar	70415	Lodging	2,425	615	8,710	8,710	-	0.00%
General Registrar	70512	Property Rental Agreements	511,406	678,720	564,938	564,938	-	0.00%
General Registrar	70513	Residential Property Rental	(75)	-	7,800	7,800	-	0.00%
General Registrar	70551	Security/Monitoring Services	66,428	128	40,816	40,816	-	0.00%
General Registrar	70552	Contract And Temporary Personnel Services	369,056	1,041,532	957,706	957,706	-	0.00%
General Registrar	70555	Other Services	-	8,313	-	-	-	0.00%
General Registrar	70559	Election Services	381,809	1,036,463	575,170	575,170	-	0.00%
General Registrar	71012	Office Supplies And Stationary	53,112	60,654	52,938	76,538	23,600	44.58%
General Registrar	71015	Office/Building Decor	-	20,265	-	-	-	0.00%
General Registrar	71122	Maps	-	-	248	248	-	0.00%
General Registrar	71131	Janitorial Supplies	97,170	54,153	19,200	19,200	-	0.00%
General Registrar	71141	Books & Reference Materials	-	-	82	82	-	0.00%
General Registrar	72113	Postal Services	(1,682)	66,778	126,308	126,308	-	0.00%
General Registrar	72114	Freight	-	6,083	-	-	-	0.00%
General Registrar	72115	Telecommunications Service	-	20	-	-	-	0.00%
General Registrar	72121	Conference /Conventions	2,449	4,581	8,851	8,851	-	0.00%
General Registrar	72123	Membership Dues	1,338	140	1,280	1,280	-	0.00%
General Registrar	72124	Employee Training	4,770	2,444	6,442	6,442	-	0.00%
General Registrar	72153	Equipment (Less Than \$5,000)	15,156	7,927	5,214	5,214	-	0.00%
General Registrar	72161	Software License	42,930	36,943	62,256	62,256	-	0.00%
General Registrar	73108	Warranty Fees	-	54,724	34,005	34,005	-	0.00%
General Registrar	77103	Fuel For Dept. Owned Vehicles	1,466	2,121	1,062	1,954	892	83.99%
General Registrar	77104	Monthly Standing Costs	493	618	493	493	-	0.00%
General Registrar	77201	Internal Printing & Duplicatng	-	-	41,935	41,935	-	0.00%
General Registrar	77501	DIT Charges (Billed from DIT Fund)	59,315	57,673	-	-	-	0.00%
General Registrar	80004	Buildings & Structures Expense	-	19,000	-	-	-	0.00%
General Registrar	80006	Equipment And Other Assets Expense	1,640	465,208	-	190,000	190,000	0.00%
General Registrar	95007	Payments To Other Gov Agencies	16,132	19,270	16,909	16,909	-	0.00%
Human Resources	60000	Full-Time Permanent	1,981,366	1,997,655	3,808,250	4,681,030	872,780	22.92%
Human Resources	60001	Overtime Permanent	56	1,430	-	-	-	0.00%
Human Resources	60002	Holiday Pay Permanent	134,446	118,368	-	-	-	0.00%
Human Resources	60004	Vacation Pay Permanent	159,920	132,251	-	-	-	0.00%
Human Resources	60005	Sick Leave Permanent	89,993	36,818	-	-	-	0.00%
Human Resources	60008	Civil Leave Permanent	163	-	-	-	-	0.00%
Human Resources	60009	Death Leave Permanent	1,027	1,480	-	-	-	0.00%
Human Resources	60017	FMLA Paid Parental Sick Parent	329	4,574	-	-	-	0.00%
Human Resources	61000	Part Time Salaries	38,393	41,519	-	49,722	49,722	0.00%
Human Resources	61002	Holiday Pay Part Time	2,616	2,792	-	-	-	0.00%
Human Resources	61004	Vacation Pay Part Time	1,311	954	-	-	-	0.00%
Human Resources	61005	Sick Leave Personal Part Time	330	-	-	-	-	0.00%
Human Resources	62000	Temporary Employee	28,343	71,720	-	-	-	0.00%
Human Resources	62002	Holiday Pay Temporary	1,904	3,503	-	-	-	0.00%
Human Resources	62005	Sick Leave Temporary	940	789	-	-	-	0.00%
Human Resources	63000	Fica	151,231	145,574	238,677	284,007	45,330	18.99%
Human Resources	63001	Richmond Retirement System Contribution Account	635,497	519,493	231,546	103,933	(127,613)	-55.11%
Human Resources	63002	Medicare Fica	36,102	34,776	55,819	66,421	10,602	18.99%
Human Resources	63003	Group Life Insurance	16,559	77,694	29,910	35,286	5,376	17.97%
Human Resources	63006	Health Care Active Employees	287,775	287,434	388,135	560,569	172,434	44.43%
Human Resources	63008	State Unemployment Insurance (SUI)	1,533	(2,064)	-	-	-	0.00%
Human Resources	63011	Health Savings Account (HSA) Expense-Employer	6,000	8,271	-	-	-	0.00%
Human Resources	63100	Virginia Retirement System Contribution Account	-	-	-	350,443	350,443	0.00%
Human Resources	64100	Housing Allowance	-	4,000	-	-	-	0.00%
Human Resources	64105	Bonus Pay	142,899	66,529	-	-	-	0.00%
Human Resources	70116	Contract Man.Ser.(Rec., Etc.)	-	-	10,000	10,000	-	0.00%
Human Resources	70131	Public Information & Public Relations Services	35,580	44,296	110,916	110,916	-	0.00%
Human Resources	70161	Management Services	303,076	334,233	4,553,150	5,678,150	1,125,000	24.71%
Human Resources	70215	Equipment Repair and Maint Services	-	805	-	-	-	0.00%
Human Resources	70228	Employee Tuition Reimbursement	-	-	650,000	650,000	-	0.00%
Human Resources	70412	Transportation Services	423	219	-	-	-	0.00%
Human Resources	70413	Mileage	1,085	(298)	470	470	-	0.00%
Human Resources	70416	Employee Parking Subsidy	2,005	420	30,960	30,960	-	0.00%
Human Resources	70552	Contract And Temporary Personnel Services	549	45,661	-	-	-	0.00%
Human Resources	70553	Food & Drink Services	1,390	10,485	4,400	4,400	-	0.00%
Human Resources	70555	Other Services	3,586	2,874	15,000	15,000	-	0.00%
Human Resources	71012	Office Supplies And Stationary	17,844	8,396	16,822	16,822	-	0.00%
Human Resources	71014	Employee Appreciation Events And Awards	2,752	20,951	43,000	43,000	-	0.00%



General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Human Resources	72113	Postal Services	3,903	2,415	12,920	12,920	-	0.00%
Human Resources	72121	Conference /Conventions	1,192	16,991	-	-	-	0.00%
Human Resources	72123	Membership Dues	2,099	4,625	42,648	42,648	-	0.00%
Human Resources	72124	Employee Training	6,354	50,741	55,883	55,883	-	0.00%
Human Resources	72131	Software	121,569	4,283	-	-	-	0.00%
Human Resources	72153	Equipment (Less Than \$5,000)	-	67	7,970	7,970	-	0.00%
Human Resources	72161	Software License	-	-	-	1,495	1,495	0.00%
Human Resources	72162	License & Permits (Other Than Software)	-	-	-	500	500	0.00%
Human Resources	77403	Medical Services	388,727	104,242	313,811	313,811	-	0.00%
Human Resources	77501	DIT Charges (Billed from DIT Fund)	13,542	17,666	16,300	16,300	-	0.00%
Inspector General	60000	Full-Time Permanent	334,463	368,948	692,434	720,533	28,099	4.06%
Inspector General	60002	Holiday Pay Permanent	23,266	25,681	-	-	-	0.00%
Inspector General	60004	Vacation Pay Permanent	14,089	19,716	-	-	-	0.00%
Inspector General	60005	Sick Leave Permanent	13,503	10,138	-	-	-	0.00%
Inspector General	63000	Fica	23,582	26,376	40,435	44,673	4,238	10.48%
Inspector General	63001	Richmond Retirement System Contribution Account	150,332	172,351	201,170	131,304	(69,866)	-34.73%
Inspector General	63002	Medcare Fica	5,623	6,392	9,457	10,448	991	10.48%
Inspector General	63003	Group Life Insurance	5,047	5,470	8,739	9,655	916	10.48%
Inspector General	63006	Health Care Active Employees	18,507	20,737	42,381	28,368	(14,013)	-33.06%
Inspector General	63100	Virginia Retirement System Contribution Account	-	-	-	21,293	21,293	0.00%
Inspector General	64105	Bonus Pay	12,000	25,089	-	-	-	0.00%
Inspector General	70161	Management Services	2,191	3,045	12,700	12,700	-	0.00%
Inspector General	70411	Moving and Relocation Services	-	42	-	-	-	0.00%
Inspector General	70413	Mileage	44	-	2,450	2,450	-	0.00%
Inspector General	70416	Employee Parking Subsidy	-	-	2,880	5,040	2,160	75.00%
Inspector General	70551	Security/Monitoring Services	1,510	-	6,700	6,700	-	0.00%
Inspector General	71012	Office Supplies And Stationary	1,101	532	3,667	3,667	-	0.00%
Inspector General	71141	Books & Reference Materials	-	-	300	300	-	0.00%
Inspector General	72113	Postal Services	-	-	500	500	-	0.00%
Inspector General	72121	Conference /Conventions	3,870	7,513	37,704	22,704	(15,000)	-39.78%
Inspector General	72123	Membership Dues	1,385	870	1,810	1,810	-	0.00%
Inspector General	72124	Employee Training	1,125	5,075	27,750	27,750	-	0.00%
Inspector General	72131	Software	5,511	5,786	13,300	18,500	5,200	39.10%
Inspector General	72153	Equipment (Less Than \$5,000)	-	-	5,485	5,485	-	0.00%
Inspector General	72162	License & Permits (Other Than Software)	-	-	1,700	1,700	-	0.00%
Inspector General	77501	DIT Charges (Billed from DIT Fund)	67	105	-	-	-	0.00%
Judiciary	60000	Full-Time Permanent	6,897,251	7,563,149	9,534,579	10,443,659	909,080	9.53%
Judiciary	60001	Overtime Permanent	13,212	9,394	-	-	-	0.00%
Judiciary	60002	Holiday Pay Permanent	242,908	259,821	-	-	-	0.00%
Judiciary	60004	Vacation Pay Permanent	556,674	514,208	-	-	-	0.00%
Judiciary	60005	Sick Leave Permanent	163,961	182,729	-	-	-	0.00%
Judiciary	60008	Civil Leave Permanent	-	321	-	-	-	0.00%
Judiciary	60009	Death Leave Permanent	5,636	2,312	-	-	-	0.00%
Judiciary	60013	Earned HOL Pay-Permanent	544	-	-	-	-	0.00%
Judiciary	60014	FMLA Paid Parental Maternity	(6,534)	14,900	-	-	-	0.00%
Judiciary	60015	FMLA Paid Parental Adopt/Foster Care	2,960	(777)	-	-	-	0.00%
Judiciary	60016	FMLA Paid Parental Bonding	2,043	14,798	-	-	-	0.00%
Judiciary	60017	FMLA Paid Parental Sick Parent	5,209	-	-	-	-	0.00%
Judiciary	61000	Part Time Salaries	292,600	231,232	258,924	365,693	106,769	41.24%
Judiciary	61002	Holiday Pay Part Time	11,332	12,185	-	-	-	0.00%
Judiciary	61004	Vacation Pay Part Time	20,322	-	-	-	-	0.00%
Judiciary	61005	Sick Leave Personal Part Time	2,710	-	-	-	-	0.00%
Judiciary	62000	Temporary Employee	15,441	19,390	10,000	10,000	-	0.00%
Judiciary	63000	Fica	503,583	517,427	607,695	670,180	62,485	10.28%
Judiciary	63002	Medcare Fica	118,905	122,434	142,123	156,736	14,613	10.28%
Judiciary	63003	Group Life Insurance	49,009	53,957	51,532	56,784	5,252	10.19%
Judiciary	63004	Virginia Retirement System Constitutional Contribution Account	1,013,574	1,103,288	1,289,356	1,304,757	15,401	1.19%
Judiciary	63006	Health Care Active Employees	1,161,639	1,251,002	1,117,757	1,560,318	442,561	39.59%
Judiciary	63008	State Unemployment Insurance (SUI)	9,094	693	-	-	-	0.00%
Judiciary	63011	Health Savings Account (HSA) Expense-Employer	8,854	9,521	-	-	-	0.00%
Judiciary	64104	Education Pay	2,005	-	-	-	-	0.00%
Judiciary	64105	Bonus Pay	337,000	-	-	-	-	0.00%
Judiciary	70111	Auditing Services-External	-	4,386	3,800	3,800	-	0.00%
Judiciary	70124	Professional Printing Services	2,480	-	2,000	2,000	-	0.00%
Judiciary	70131	Public Information & Public Relations Services	5,254	20,171	55,238	55,238	-	0.00%
Judiciary	70151	Information & Research Services	129,046	88,719	147,274	147,274	-	0.00%
Judiciary	70152	Attorney/Legal Services	45	56	2,500	2,500	-	0.00%
Judiciary	70161	Management Services	30,274	71,553	98,109	98,109	-	0.00%
Judiciary	70163	Education & Training Services	500	-	-	-	-	0.00%
Judiciary	70211	Building Repair And Maint Services	-	114	-	-	-	0.00%
Judiciary	70215	Equipment Repair and Maint Services	536	-	6,580	6,580	-	0.00%
Judiciary	70218	Vehicle Repair And Maint Services	2,146	1,253	2,957	1,394	(1,563)	-52.86%
Judiciary	70281	Office Furnture Fixture Mach	-	2,853	-	-	-	0.00%
Judiciary	70411	Moving and Relocation Services	44,161	921	2,000	2,000	-	0.00%
Judiciary	70412	Transportation Services	7,197	6,033	9,710	9,710	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Judiciary	70413	Mileage		289	500	500	-	0.00%
Judiciary	70416	Employee Parking Subsidy	10,285	29,455	73,920	118,560	44,640	60.39%
Judiciary	70511	Equipment Rental	4,931	3,957	6,700	6,700	-	0.00%
Judiciary	70551	Security/Monitoring Services	11,038	19,269	14,700	14,700	-	0.00%
Judiciary	70552	Contract And Temporary Personnel Services	12,119	3,134	-	-	-	0.00%
Judiciary	70553	Food & Drink Services	10,189	16,467	8,863	8,863	-	0.00%
Judiciary	70554	Laundry & Dry Cleaning Services	138	17	1,000	1,000	-	0.00%
Judiciary	70555	Other Services	-	84	-	-	-	0.00%
Judiciary	70558	Jury Fees	69,760	61,948	77,330	177,330	100,000	129.32%
Judiciary	71012	Office Supplies And Stationary	105,310	59,267	44,350	45,225	875	1.97%
Judiciary	71013	Badges And Name Plates	-	411	-	-	-	0.00%
Judiciary	71014	Employee Appreciation Events And Awards	4,953	5,528	2,000	2,000	-	0.00%
Judiciary	71016	Advertising & Publicity Supplies	1,108	4,017	-	-	-	0.00%
Judiciary	71141	Books & Reference Materials	45,806	46,651	34,900	39,200	4,300	12.32%
Judiciary	71144	Recreational Supplies	212	778	1,050	1,050	-	0.00%
Judiciary	71171	Medical And Laboratory Supp	21,874	18,561	33,320	33,320	-	0.00%
Judiciary	71184	Floor Covering	6,920	-	-	-	-	0.00%
Judiciary	72113	Postal Services	22,336	23,714	26,250	26,250	-	0.00%
Judiciary	72115	Telecommunications Service	-	-	7,884	7,884	-	0.00%
Judiciary	72121	Conference /Conventions	3,882	10,355	11,965	11,965	-	0.00%
Judiciary	72122	Magazine/Newspaper Subscript	5,463	3,419	1,600	1,600	-	0.00%
Judiciary	72123	Membership Dues	28,296	28,460	19,066	19,066	-	0.00%
Judiciary	72124	Employee Training	3,396	20,936	27,817	27,817	-	0.00%
Judiciary	72131	Software	180	198	606	606	-	0.00%
Judiciary	72153	Equipment (Less Than \$5,000)	14,856	14,443	12,000	12,000	-	0.00%
Judiciary	72161	Software License	1,981	46,297	39,600	131,025	91,425	230.87%
Judiciary	72163	Software Service Agreements	-	7,020	-	-	-	0.00%
Judiciary	72175	Refuse & Recycling Expenses	975	-	2,400	2,400	-	0.00%
Judiciary	76306	Education and Training	-	474	-	-	-	0.00%
Judiciary	76317	Housing	1,180	220	3,000	3,000	-	0.00%
Judiciary	76325	Storage	908	12,597	3,200	3,200	-	0.00%
Judiciary	77103	Fuel For Dept. Owned Vehicles	556	696	1,068	642	(426)	-39.89%
Judiciary	77104	Monthly Standing Costs	1,480	1,480	1,480	1,479	(1)	-0.07%
Judiciary	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	6,119	6,119	6,119	3,671	(2,448)	-40.01%
Judiciary	77201	Internal Printing & Duplicatng	-	219	2,004	2,004	-	0.00%
Judiciary	77501	DIT Charges (Billed from DIT Fund)	7,876	7,457	3,000	3,000	-	0.00%
Judiciary	80006	Equipment And Other Assets Expense	92,295	32,728	43,515	43,515	-	0.00%
Judiciary	95002	Operating Transfers to Grants/Spec Rev Funds	-	-	100,000	300,000	200,000	200.00%
Justice Services	60000	Full-Time Permanent	4,311,269	4,611,610	6,753,896	7,583,711	829,815	12.29%
Justice Services	60001	Overtime Permanent	120,106	263,362	22,440	22,440	-	0.00%
Justice Services	60002	Holiday Pay Permanent	275,555	307,295	-	-	-	0.00%
Justice Services	60003	Shift Other Differential Perm	46,945	59,804	49,179	49,179	-	0.00%
Justice Services	60004	Vacation Pay Permanent	350,721	348,289	-	-	-	0.00%
Justice Services	60005	Sick Leave Permanent	236,267	239,256	-	-	-	0.00%
Justice Services	60006	Compensatory Leave Perm	15,495	2,704	-	-	-	0.00%
Justice Services	60007	Military Leave Permanent	5,180	3,141	-	-	-	0.00%
Justice Services	60008	Civil Leave Permanent	76	1,724	-	-	-	0.00%
Justice Services	60009	Death Leave Permanent	4,491	12,444	-	-	-	0.00%
Justice Services	60013	Earned HOL Pay-Permanent	581	1,701	-	-	-	0.00%
Justice Services	60014	FMLA Paid Parental Maternity	31	-	-	-	-	0.00%
Justice Services	60016	FMLA Paid Parental Bonding	4,292	-	-	-	-	0.00%
Justice Services	60017	FMLA Paid Parental Sick Parent	2,627	3,624	-	-	-	0.00%
Justice Services	61000	Part Time Salaries	44,733	36,611	40,436	54,998	14,562	36.01%
Justice Services	61002	Holiday Pay Part Time	1,791	-	-	-	-	0.00%
Justice Services	61004	Vacation Pay Part Time	12,132	2,693	-	-	-	0.00%
Justice Services	61005	Sick Leave Personal Part Time	1,730	1,294	-	-	-	0.00%
Justice Services	62000	Temporary Employee	-	35,441	61,000	61,000	-	0.00%
Justice Services	62002	Holiday Pay Temporary	-	1,600	-	-	-	0.00%
Justice Services	63000	Fica	332,230	338,361	419,387	473,600	54,213	12.93%
Justice Services	63001	Richmond Retirement System Contribution Account	998,844	994,891	1,082,124	368,102	(714,022)	-65.98%
Justice Services	63002	Medicare Fica	77,935	79,717	98,156	110,761	12,605	12.84%
Justice Services	63003	Group Life Insurance	32,812	34,814	43,003	46,990	3,987	9.27%
Justice Services	63006	Health Care Active Employees	911,645	947,346	891,976	1,036,700	144,724	16.23%
Justice Services	63008	State Unemployment Insurance (SUI)	6,487	(24)	-	-	-	0.00%
Justice Services	63011	Health Savings Account (HSA) Expense-Employer	10,398	9,000	-	-	-	0.00%
Justice Services	63100	Virginia Retirement System Contribution Account	-	-	-	160,623	160,623	0.00%
Justice Services	64102	Police Operational Differentia	2,112	808	-	-	-	0.00%
Justice Services	64104	Education Pay	430	-	-	-	-	0.00%
Justice Services	70111	Auditing Services-External	5,000	-	-	-	-	0.00%
Justice Services	70131	Public Information & Public Relations Services	504	29	-	-	-	0.00%
Justice Services	70141	Laboratory and X-Ray Services	3,930	3,953	10,375	10,375	-	0.00%
Justice Services	70151	Information & Research Services	1,746	1,181	641	641	-	0.00%
Justice Services	70161	Management Services	408,466	714,941	1,456,817	923,335	(533,482)	-36.62%
Justice Services	70163	Education & Training Services	2,373	-	3,000	3,000	-	0.00%
Justice Services	70211	Building Repair And Maint Services	-	-	7,000	7,000	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Justice Services	70212	Cleaning/Janitorial Services	-	1,542	-	-	-	0.00%
Justice Services	70215	Equipment Repair and Maint Services	-	137	10,990	10,990	-	0.00%
Justice Services	70218	Vehicle Repair And Maint Services	11,595	13,664	12,375	15,396	3,021	24.41%
Justice Services	70411	Moving and Relocation Services	56,308	9,452	-	-	-	0.00%
Justice Services	70413	Mileage	33	608	1,817	1,817	-	0.00%
Justice Services	70416	Employee Parking Subsidy	49,330	31,460	1,750	1,750	-	0.00%
Justice Services	70511	Equipment Rental	189,489	211,809	246,497	498,047	251,550	102.05%
Justice Services	70551	Security/Monitoring Services	-	6,948	13,537	13,537	-	0.00%
Justice Services	70553	Food & Drink Services	13,168	2,980	2,417	2,417	-	0.00%
Justice Services	71011	Uniforms & Safety Supplies-Employee	4,366	3,765	13,057	-	-	0.00%
Justice Services	71012	Office Supplies And Stationary	13,907	14,795	18,132	18,132	-	0.00%
Justice Services	71014	Employee Appreciation Events And Awards	609	3,777	-	-	-	0.00%
Justice Services	71131	Janitorial Supplies	773	84	11,016	11,016	-	0.00%
Justice Services	71141	Books & Reference Materials	5,100	80	-	-	-	0.00%
Justice Services	71144	Recreational Supplies	-	-	5,013	5,013	-	0.00%
Justice Services	71171	Medical And Laboratory Supp	332	529	15,000	15,000	-	0.00%
Justice Services	72113	Postal Services	-	-	4,398	4,398	-	0.00%
Justice Services	72121	Conference /Conventions	1,544	10,821	9,963	9,963	-	0.00%
Justice Services	72122	Magazine/Newspaper Subscript	66	-	-	-	-	0.00%
Justice Services	72123	Membership Dues	2,339	1,125	-	-	-	0.00%
Justice Services	72124	Employee Training	10,118	13,253	2,470	2,470	-	0.00%
Justice Services	72131	Software	1,255	2,248	1,255	1,255	-	0.00%
Justice Services	72132	Computer Accessories	184	-	-	-	-	0.00%
Justice Services	72153	Equipment (Less Than \$5,000)	2,439	-	-	-	-	0.00%
Justice Services	72161	Software License	720	2,156	2,345	2,345	-	0.00%
Justice Services	72162	License & Permits (Other Than Software)	-	40	-	-	-	0.00%
Justice Services	72175	Refuse & Recycling Expenses	332	319	-	-	-	0.00%
Justice Services	76309	Emergency Shelter	-	-	69,615	69,615	-	0.00%
Justice Services	76612	Psychiatric Services	22,200	18,350	30,000	-	(30,000)	-100.00%
Justice Services	76651	Dietary Supplies	220	16,267	91,970	91,970	-	0.00%
Justice Services	76652	Paper Products	-	-	2,436	2,436	-	0.00%
Justice Services	76653	Kitchen Supplies	-	-	424	424	-	0.00%
Justice Services	76654	Laundry Supplies & Linen	-	-	2,000	2,000	-	0.00%
Justice Services	76655	Personal Care Supplies	10,623	-	2,612	2,612	-	0.00%
Justice Services	76656	Wearing Apparel Inmate	-	-	10,749	10,749	-	0.00%
Justice Services	76671	Medical Services (Sheriff)	-	-	6,700	6,700	-	0.00%
Justice Services	76674	Dental Services-Inmates (Sheriff)	-	-	2,020	2,020	-	0.00%
Justice Services	77103	Fuel For Dept. Owned Vehicles	5,014	3,552	5,301	3,452	(1,849)	-34.88%
Justice Services	77104	Monthly Standing Costs	6,423	6,623	6,413	5,918	(495)	-7.72%
Justice Services	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	928	-	-	-	-	0.00%
Justice Services	77201	Internal Printing & Duplicatng	94	-	10,880	10,880	-	0.00%
Justice Services	77403	Medical Services	29,500	30,002	31,500	16,500	(15,000)	-47.62%
Justice Services	77501	DIT Charges (Billed from DIT Fund)	6,497	2,929	-	-	-	0.00%
Justice Services	80006	Equipment And Other Assets Expense	-	6,641	-	-	-	0.00%
Justice Services	80007	Vehicles Expense	45,670	44,916	-	-	-	0.00%
Juvenile & Domestic Relations Court	60000	Full-Time Permanent	62,741	65,762	86,881	95,534	8,653	9.96%
Juvenile & Domestic Relations Court	60002	Holiday Pay Permanent	4,372	4,361	-	-	-	0.00%
Juvenile & Domestic Relations Court	60004	Vacation Pay Permanent	7,921	9,419	-	-	-	0.00%
Juvenile & Domestic Relations Court	60005	Sick Leave Permanent	1,045	1,199	-	-	-	0.00%
Juvenile & Domestic Relations Court	63000	Fica	4,443	4,584	5,387	5,923	536	9.95%
Juvenile & Domestic Relations Court	63001	Richmond Retirement System Contribution Account	7,908	8,074	8,688	2,866	(5,822)	-67.01%
Juvenile & Domestic Relations Court	63002	Medcare Fica	1,039	1,072	1,260	1,385	125	9.94%
Juvenile & Domestic Relations Court	63003	Group Life Insurance	1,016	1,078	1,164	1,280	116	9.98%
Juvenile & Domestic Relations Court	63006	Health Care Active Employees	19,192	20,737	17,913	20,931	3,018	16.85%
Juvenile & Domestic Relations Court	64105	Bonus Pay	3,000	-	-	-	-	0.00%
Juvenile & Domestic Relations Court	70152	Attorney/Legal Services	1,168	735	1,000	1,000	-	0.00%
Juvenile & Domestic Relations Court	70153	Mediation Services (Court)	27,378	17,100	20,984	20,984	-	0.00%
Juvenile & Domestic Relations Court	70161	Management Services	832	-	-	-	-	0.00%
Juvenile & Domestic Relations Court	70211	Building Repair And Maint Services	26,781	33,971	36,482	36,482	-	0.00%
Juvenile & Domestic Relations Court	70212	Cleaning/Janitorial Services	807	3,252	3,500	3,500	-	0.00%
Juvenile & Domestic Relations Court	70215	Equipment Repair and Maint Services	1,394	1,499	1,759	1,759	-	0.00%
Juvenile & Domestic Relations Court	70216	Pest Control Services	-	900	900	900	-	0.00%
Juvenile & Domestic Relations Court	70413	Mileage	149	395	616	616	-	0.00%
Juvenile & Domestic Relations Court	70511	Equipment Rental	2,559	3,364	4,500	4,500	-	0.00%
Juvenile & Domestic Relations Court	70551	Security/Monitoring Services	18,329	24,954	21,000	36,000	15,000	71.43%
Juvenile & Domestic Relations Court	70553	Food & Drink Services	914	983	1,000	1,000	-	0.00%
Juvenile & Domestic Relations Court	70554	Laundry & Dry Cleaning Services	153	167	300	300	-	0.00%
Juvenile & Domestic Relations Court	71012	Office Supplies And Stationary	3,850	2,162	2,486	2,486	-	0.00%
Juvenile & Domestic Relations Court	71141	Books & Reference Materials	5,524	5,513	5,605	5,605	-	0.00%
Juvenile & Domestic Relations Court	72121	Conference /Conventions	1,183	13,436	17,405	17,405	-	0.00%
Juvenile & Domestic Relations Court	72122	Magazine/Newspaper Subscript	185	80	160	160	-	0.00%
Juvenile & Domestic Relations Court	72123	Membership Dues	2,300	995	1,000	1,000	-	0.00%
Juvenile & Domestic Relations Court	72151	Appliances	228	-	616	616	-	0.00%
Juvenile & Domestic Relations Court	77201	Internal Printing & Duplicatng	-	-	1,930	1,930	-	0.00%
Juvenile & Domestic Relations Court	77501	DIT Charges (Billed from DIT Fund)	767	884	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Juvenile & Domestic Relations Court	80006	Equipment And Other Assets Expense	10,144	10,111	19,000	19,000	-	0.00%
Mayor's Office	60000	Full-Time Permanent	550,531	749,279	999,961	1,186,266	186,305	18.63%
Mayor's Office	60001	Overtime Permanent	7,706	5,976	-	-	-	0.00%
Mayor's Office	60002	Holiday Pay Permanent	33,252	43,205	-	-	-	0.00%
Mayor's Office	60004	Vacation Pay Permanent	21,774	17,549	-	-	-	0.00%
Mayor's Office	60005	Sick Leave Permanent	9,709	14,919	-	-	-	0.00%
Mayor's Office	60009	Death Leave Permanent	701	2,044	-	-	-	0.00%
Mayor's Office	60013	Earned HOL Pay-Permanent	-	117	-	-	-	0.00%
Mayor's Office	60014	FMLA Paid Parental Maternity	7,708	-	-	-	-	0.00%
Mayor's Office	62000	Temporary Employee	19,910	-	15,000	15,000	-	0.00%
Mayor's Office	62001	Overtime Temp	7,935	-	-	-	-	0.00%
Mayor's Office	62002	Holiday Pay Temporary	1,776	-	-	-	-	0.00%
Mayor's Office	63000	Fica	41,323	47,472	61,998	73,548	11,550	18.63%
Mayor's Office	63001	Richmond Retirement System Contribution Account	151,422	168,552	186,548	81,927	(104,621)	-56.08%
Mayor's Office	63002	Medicare Fica	9,712	11,260	14,499	17,201	2,702	18.63%
Mayor's Office	63003	Group Life Insurance	7,194	9,867	11,221	13,950	2,729	24.32%
Mayor's Office	63006	Health Care Active Employees	62,286	62,144	63,662	121,465	57,803	90.80%
Mayor's Office	63008	State Unemployment Insurance (SUI)	(11)	4,026	-	-	-	0.00%
Mayor's Office	63011	Health Savings Account (HSA) Expense-Employer	2,188	750	-	-	-	0.00%
Mayor's Office	63100	Virginia Retirement System Contribution Account	-	-	-	16,824	16,824	0.00%
Mayor's Office	64105	Bonus Pay	21,880	-	-	-	-	0.00%
Mayor's Office	70131	Public Information & Public Relations Services	3,554	5,499	6,500	6,500	-	0.00%
Mayor's Office	70133	Photographic Services	-	375	-	-	-	0.00%
Mayor's Office	70151	Information & Research Services	3,103	26	10,224	10,224	-	0.00%
Mayor's Office	70161	Management Services	-	-	11,750	61,750	50,000	425.53%
Mayor's Office	70163	Education & Training Services	-	1,000	-	-	-	0.00%
Mayor's Office	70413	Mileage	25	-	-	-	-	0.00%
Mayor's Office	70416	Employee Parking Subsidy	-	-	10,080	10,080	-	0.00%
Mayor's Office	70552	Contract And Temporary Personnel Services	16,869	21,710	682	682	-	0.00%
Mayor's Office	70553	Food & Drink Services	5,141	6,158	15,000	15,000	-	0.00%
Mayor's Office	71012	Office Supplies And Stationary	5,082	13,635	3,280	3,280	-	0.00%
Mayor's Office	71163	Cable	8	-	-	-	-	0.00%
Mayor's Office	72113	Postal Services	-	-	500	500	-	0.00%
Mayor's Office	72121	Conference /Conventions	26,450	43,244	30,000	30,000	-	0.00%
Mayor's Office	72122	Magazine/Newspaper Subscript	181	101	1,144	1,144	-	0.00%
Mayor's Office	72123	Membership Dues	13,297	22,182	37,252	37,252	-	0.00%
Mayor's Office	72124	Employee Training	-	-	10,444	10,444	-	0.00%
Mayor's Office	72131	Software	-	-	2,000	2,000	-	0.00%
Mayor's Office	72153	Equipment (Less Than \$5,000)	-	-	6,000	-	(6,000)	-100.00%
Mayor's Office	77501	DIT Charges (Billed from DIT Fund)	555	786	-	-	-	0.00%
Mayor's Office	80006	Equipment And Other Assets Expense	-	-	4,609	4,609	-	0.00%
Minority Business Development	60000	Full-Time Permanent	390,838	450,889	522,641	586,789	64,148	12.27%
Minority Business Development	60001	Overtime Permanent	25,808	36,300	-	-	-	0.00%
Minority Business Development	60002	Holiday Pay Permanent	25,638	31,820	-	-	-	0.00%
Minority Business Development	60004	Vacation Pay Permanent	32,601	18,949	-	-	-	0.00%
Minority Business Development	60005	Sick Leave Permanent	8,579	6,581	-	-	-	0.00%
Minority Business Development	60009	Death Leave Permanent	1,044	-	-	-	-	0.00%
Minority Business Development	62002	Holiday Pay Temporary	-	80	-	-	-	0.00%
Minority Business Development	63000	Fica	29,438	31,959	32,404	36,381	3,977	12.27%
Minority Business Development	63001	Richmond Retirement System Contribution Account	153,737	166,161	184,395	107,611	(76,784)	-41.64%
Minority Business Development	63002	Medicare Fica	6,954	7,608	7,578	8,508	930	12.28%
Minority Business Development	63003	Group Life Insurance	4,191	4,596	4,964	5,621	657	13.23%
Minority Business Development	63006	Health Care Active Employees	63,449	65,662	57,666	112,571	54,905	95.21%
Minority Business Development	63100	Virginia Retirement System Contribution Account	-	-	-	22,533	22,533	0.00%
Minority Business Development	64105	Bonus Pay	15,000	-	-	-	-	0.00%
Minority Business Development	70131	Public Information & Public Relations Services	6,463	7,746	4,500	4,500	-	0.00%
Minority Business Development	70161	Management Services	108,237	370,765	10,000	10,000	-	0.00%
Minority Business Development	70416	Employee Parking Subsidy	2,500	2,500	6,240	6,240	-	0.00%
Minority Business Development	70512	Property Rental Agreements	24,990	24,990	50,000	50,000	-	0.00%
Minority Business Development	70552	Contract And Temporary Personnel Services	36,627	77,963	11,796	11,796	-	0.00%
Minority Business Development	71012	Office Supplies And Stationary	4,907	2,498	2,251	2,251	-	0.00%
Minority Business Development	71014	Employee Appreciation Events And Awards	-	170	-	-	-	0.00%
Minority Business Development	71016	Advertising & Publicity Supplies	-	-	2,000	2,000	-	0.00%
Minority Business Development	72113	Postal Services	-	-	400	400	-	0.00%
Minority Business Development	72121	Conference /Conventions	16,539	36,871	554	554	-	0.00%
Minority Business Development	72122	Magazine/Newspaper Subscript	260	114	228	228	-	0.00%
Minority Business Development	72123	Membership Dues	807	950	363	363	-	0.00%
Minority Business Development	72124	Employee Training	6,154	3,050	2,411	2,411	-	0.00%
Minority Business Development	72131	Software	40,468	-	102,841	112,841	10,000	9.72%
Minority Business Development	72161	Software License	-	-	-	5,000	5,000	0.00%
Minority Business Development	77201	Internal Printing & Duplicatng	(156)	-	2,474	2,474	-	0.00%
Minority Business Development	77501	DIT Charges (Billed from DIT Fund)	623	241	-	-	-	0.00%
Minority Business Development	80006	Equipment And Other Assets Expense	7,518	-	2,820	2,820	-	0.00%
Natural Gas Distribution and Construction	60000	Full-Time Permanent	-	8,462	-	-	-	0.00%
Natural Gas Distribution and Construction	60002	Holiday Pay Permanent	-	651	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Natural Gas Distribution and Construction	60004	Vacation Pay Permanent	-	295	-	-	-	0.00%
Natural Gas Distribution and Construction	60005	Sick Leave Permanent	-	295	-	-	-	0.00%
Natural Gas Distribution and Construction	63000	Fica	-	602	-	-	-	0.00%
Natural Gas Distribution and Construction	63001	Richmond Retirement System Contribution Account	-	485	-	-	-	0.00%
Natural Gas Distribution and Construction	63002	Medicare Fica	-	141	-	-	-	0.00%
Natural Gas Distribution and Construction	63003	Group Life Insurance	-	38	-	-	-	0.00%
Neighborhood & Community Services	60000	Full-Time Permanent	767,516	1,115,818	1,473,499	2,669,763	1,196,264	81.19%
Neighborhood & Community Services	60001	Overtime Permanent	22	5,439	-	-	-	0.00%
Neighborhood & Community Services	60002	Holiday Pay Permanent	49,551	83,462	-	-	-	0.00%
Neighborhood & Community Services	60004	Vacation Pay Permanent	40,944	61,060	-	-	-	0.00%
Neighborhood & Community Services	60005	Sick Leave Permanent	19,148	66,935	-	-	-	0.00%
Neighborhood & Community Services	60007	Military Leave Permanent	-	876	-	-	-	0.00%
Neighborhood & Community Services	60009	Death Leave Permanent	1,112	408	-	-	-	0.00%
Neighborhood & Community Services	61000	Part Time Salaries	-	-	-	30,504	30,504	0.00%
Neighborhood & Community Services	62000	Temporary Employee	10,358	62,798	-	-	-	0.00%
Neighborhood & Community Services	62001	Overtime Temp	-	45	-	-	-	0.00%
Neighborhood & Community Services	62002	Holiday Pay Temporary	877	7,921	-	-	-	0.00%
Neighborhood & Community Services	63000	Fica	51,178	79,994	91,626	167,417	75,791	82.72%
Neighborhood & Community Services	63001	Richmond Retirement System Contribution Account	285,354	328,715	159,394	110,387	(49,007)	-30.75%
Neighborhood & Community Services	63002	Medicare Fica	12,701	19,636	21,429	39,154	17,725	82.71%
Neighborhood & Community Services	63003	Group Life Insurance	6,952	11,002	10,119	20,511	102,709	102.70%
Neighborhood & Community Services	63004	Virginia Retirement System Constitutional Contribution Account	-	-	(1)	-	1	-100.00%
Neighborhood & Community Services	63006	Health Care Active Employees	108,989	176,863	186,495	444,412	257,917	138.30%
Neighborhood & Community Services	63011	Health Savings Account (HSA) Expense-Employer	1,250	2,500	-	-	-	0.00%
Neighborhood & Community Services	63100	Virginia Retirement System Contribution Account	-	-	-	213,348	213,348	0.00%
Neighborhood & Community Services	64104	Education Pay	23	-	-	-	-	0.00%
Neighborhood & Community Services	64105	Bonus Pay	34,000	20,000	-	-	-	0.00%
Neighborhood & Community Services	70131	Public Information & Public Relations Services	5,382	5,673	9,000	9,000	-	0.00%
Neighborhood & Community Services	70161	Management Services	604,942	1,723,607	2,365,639	4,223,528	1,857,889	78.54%
Neighborhood & Community Services	70164	Recreational Professional Services	1,538	1,345	2,500	2,500	-	0.00%
Neighborhood & Community Services	70311	Printing & Binding-External	449	271	600	600	-	0.00%
Neighborhood & Community Services	70412	Transportation Services	-	2,719	-	-	-	0.00%
Neighborhood & Community Services	70413	Mileage	-	80	4,000	4,000	-	0.00%
Neighborhood & Community Services	70416	Employee Parking Subsidy	-	-	-	4,320	4,320	0.00%
Neighborhood & Community Services	70512	Property Rental Agreements	11,625	12,818	12,348	12,348	-	0.00%
Neighborhood & Community Services	70551	Security/Monitoring Services	-	-	7,119	7,119	-	0.00%
Neighborhood & Community Services	70552	Contract And Temporary Personnel Services	480	624	803,000	3,000	(800,000)	-99.63%
Neighborhood & Community Services	70553	Food & Drink Services	755	299	1,200	1,200	-	0.00%
Neighborhood & Community Services	71012	Office Supplies And Stationary	1,957	4,295	6,500	6,500	-	0.00%
Neighborhood & Community Services	71016	Advertising & Publicity Supplies	7,618	9,960	8,000	8,000	-	0.00%
Neighborhood & Community Services	72121	Conference /Conventions	-	1,891	3,115	3,115	-	0.00%
Neighborhood & Community Services	72123	Membership Dues	425	390	700	700	-	0.00%
Neighborhood & Community Services	72124	Employee Training	1,443	3,052	4,095	4,095	-	0.00%
Neighborhood & Community Services	72201	Internal Printing & Duplicatng	-	-	1,000	1,000	-	0.00%
Neighborhood & Community Services	77501	DIT Charges (Billed from DIT Fund)	4,936	1,390	-	-	-	0.00%
Non Departmental	60000	Full-Time Permanent	1,105	(415)	-	-	-	0.00%
Non Departmental	60001	Overtime Permanent	35	-	-	-	-	0.00%
Non Departmental	63001	Richmond Retirement System Contribution Account	-	6,711	-	-	-	0.00%
Non Departmental	63007	Health Care Retired Employees	1,545,404	443,814	1,000,000	1,000,000	-	0.00%
Non Departmental	64105	Bonus Pay	4,032,000	-	-	-	-	0.00%
Non Departmental	69002	OPEB Expense	1,400,000	-	-	-	-	0.00%
Non Departmental	70152	Attorney/Legal Services	743,011	1,049,477	1,127,984	1,471,984	344,000	30.50%
Non Departmental	70161	Management Services	1,552,462	2,427,401	501,102	3,713,398	3,212,296	641.05%
Non Departmental	70412	Transportation Services	8,319,090	8,619,754	8,914,104	9,275,625	361,521	4.06%
Non Departmental	70552	Contract And Temporary Personnel Services	274,000	-	-	-	-	0.00%
Non Departmental	72102	Share Of Retirement Costs	-	649,436	-	1,184,100	1,184,100	0.00%
Non Departmental	72103	Special Reserve Account	-	17,208,602	-	-	-	0.00%
Non Departmental	72104	Tax Relief - Elderly	3,972,403	4,741,175	5,084,000	5,750,000	666,000	13.10%
Non Departmental	73109	Business Dev. Assistance	-	2,000,000	-	-	-	0.00%
Non Departmental	76306	Education and Training	362,500	862,500	362,500	400,000	37,500	10.34%
Non Departmental	76312	Foster Care FH S L Maint Care	-	132,500	-	-	-	0.00%
Non Departmental	76313	Grants To Civic Serv Cult	6,568,524	11,086,532	14,591,502	15,756,302	1,164,800	7.98%
Non Departmental	76317	Housing	-	50,000	75,000	651,000	576,000	768.00%
Non Departmental	76321	Administrative Plan/Mgt Costs	-	-	-	2,150,000	2,150,000	0.00%
Non Departmental	76406	Rehabilitation	-	75,000	-	-	-	0.00%
Non Departmental	77401	Claims & Settlements	13,517,650	11,270,457	12,873,500	13,638,220	764,720	5.94%
Non Departmental	77501	DIT Charges (Billed from DIT Fund)	25,668,433	20,431,103	22,607,769	26,087,877	3,480,108	15.39%
Non Departmental	95001	Approp For Rich Pub Schools	-	-	-	-	-	0.00%
Non Departmental	95002	Operating Transfers to Grants/Spec Rev Funds	427,693	-	-	-	-	0.00%
Non Departmental	95005	Oper Trans Out To Debt Service	9,050,590	9,046,215	-	-	-	0.00%
Non Departmental	95007	Payments To Other Gov Agencies	20,193,938	19,941,929	20,131,792	26,648,709	6,516,917	32.37%
Non Departmental	95015	Oper Trans out to OPEB	-	1,400,000	1,400,000	-	(1,400,000)	-100.00%
Office of Community Wealth Building	60000	Full-Time Permanent	798,296	1,584,049	2,359,543	2,525,266	165,723	7.02%
Office of Community Wealth Building	60001	Overtime Permanent	113	-	-	-	-	0.00%
Office of Community Wealth Building	60002	Holiday Pay Permanent	43,783	120,756	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Office of Community Wealth Building	60004	Vacation Pay Permanent	56,320	67,837	-	-	-	0.00%
Office of Community Wealth Building	60005	Sick Leave Permanent	22,933	78,185	-	-	-	0.00%
Office of Community Wealth Building	60009	Death Leave Permanent	620	1,232	-	-	-	0.00%
Office of Community Wealth Building	60014	FMLA Paid Parental Maternity	6,679	-	-	-	-	0.00%
Office of Community Wealth Building	60016	FMLA Paid Parental Bonding	2,087	-	-	-	-	0.00%
Office of Community Wealth Building	62000	Temporary Employee	10,967	113,929	199,966	199,966	-	0.00%
Office of Community Wealth Building	62001	Overtime Temp	-	19	-	-	-	0.00%
Office of Community Wealth Building	63000	Fica	56,852	117,439	147,158	156,566	9,408	6.39%
Office of Community Wealth Building	63001	Richmond Retirement System Contribution Account	107,903	272,183	277,042	152,134	(124,908)	-45.09%
Office of Community Wealth Building	63002	Medcare Fica	13,208	27,466	34,415	36,616	2,201	6.40%
Office of Community Wealth Building	63003	Group Life Insurance	5,930	11,781	15,465	16,479	1,014	6.56%
Office of Community Wealth Building	63006	Health Care Active Employees	106,345	270,584	294,879	435,193	140,314	47.58%
Office of Community Wealth Building	63008	State Unemployment Insurance (SUI)	7,582	(1,544)	-	-	-	0.00%
Office of Community Wealth Building	63011	Health Savings Account (HSA) Expense-Employer	342	2,000	-	-	-	0.00%
Office of Community Wealth Building	63100	Virginia Retirement System Contribution Account	-	-	-	83,709	83,709	0.00%
Office of Community Wealth Building	64105	Bonus Pay	39,400	10,100	-	-	-	0.00%
Office of Community Wealth Building	70118	Stipend for Non Employee	-	550	-	-	-	0.00%
Office of Community Wealth Building	70131	Public Information & Public Relations Services	14,484	8,609	22,000	22,000	-	0.00%
Office of Community Wealth Building	70161	Management Services	16,304	379,292	45,000	545,000	500,000	1111.11%
Office of Community Wealth Building	70311	Printing & Binding-External	488	2,127	1,525	1,525	-	0.00%
Office of Community Wealth Building	70412	Transportation Services	2,671	14,325	10,500	10,500	-	0.00%
Office of Community Wealth Building	70413	Mileage	-	316	3,500	3,500	-	0.00%
Office of Community Wealth Building	70416	Employee Parking Subsidy	-	-	-	7,200	7,200	0.00%
Office of Community Wealth Building	70551	Security/Monitoring Services	152,256	121,818	175,000	82,860	(92,140)	-52.65%
Office of Community Wealth Building	70552	Contract And Temporary Personnel Services	189,303	16,472	29,626	29,626	-	0.00%
Office of Community Wealth Building	70553	Food & Drink Services	2,265	10,395	9,000	9,000	-	0.00%
Office of Community Wealth Building	71011	Uniforms & Safety Supplies-Employee	550	1,998	5,000	5,000	-	0.00%
Office of Community Wealth Building	71012	Office Supplies And Stationary	1,826	8,876	12,508	12,508	-	0.00%
Office of Community Wealth Building	71016	Advertising & Publicity Supplies	-	-	2,523	2,523	-	0.00%
Office of Community Wealth Building	71131	Janitorial Supplies	-	-	1,500	1,500	-	0.00%
Office of Community Wealth Building	71144	Recreational Supplies	123	8,734	6,200	6,200	-	0.00%
Office of Community Wealth Building	72113	Postal Services	-	167	250	250	-	0.00%
Office of Community Wealth Building	72121	Conference /Conventions	400	40,367	7,462	7,462	-	0.00%
Office of Community Wealth Building	72122	Magazine/Newspaper Subscript	-	1,552	-	-	-	0.00%
Office of Community Wealth Building	72124	Employee Training	3,936	8,668	19,489	19,489	-	0.00%
Office of Community Wealth Building	72131	Software	-	-	5,000	5,000	-	0.00%
Office of Community Wealth Building	72153	Equipment (Less Than \$5,000)	185	150	15,138	15,138	-	0.00%
Office of Community Wealth Building	73108	Warranty Fees	-	50	-	-	-	0.00%
Office of Community Wealth Building	73109	Business Dev. Assistance	101,697	66,351	102,401	102,401	-	0.00%
Office of Community Wealth Building	76335	Workforce Training	-	117,539	431,988	431,988	-	0.00%
Office of Community Wealth Building	76336	Foster Care Independent Living	-	(2,250)	-	-	-	0.00%
Office of Community Wealth Building	76410	Program Administration	121,537	449,690	255,656	255,656	-	0.00%
Office of Community Wealth Building	77201	Internal Printing & Duplicatng	-	2,147	3,000	3,000	-	0.00%
Office of Community Wealth Building	77501	DIT Charges (Billed from DIT Fund)	2,497	2,064	-	-	-	0.00%
Office of Community Wealth Building	95002	Operating Transfers to Grants/Spec Rev Funds	-	-	114,295	114,295	-	0.00%
Office of Intergovernmental Affairs	60000	Full-Time Permanent	-	-	116,085	157,518	41,433	35.69%
Office of Intergovernmental Affairs	63000	Fica	-	-	7,197	9,766	2,569	35.70%
Office of Intergovernmental Affairs	63001	Richmond Retirement System Contribution Account	-	-	5,554	-	(5,554)	-100.00%
Office of Intergovernmental Affairs	63002	Medcare Fica	-	-	1,683	2,284	601	35.71%
Office of Intergovernmental Affairs	63003	Group Life Insurance	-	-	1,488	-	(1,488)	-100.00%
Office of Intergovernmental Affairs	63006	Health Care Active Employees	-	-	7,958	-	(7,958)	-100.00%
Office of Intergovernmental Affairs	70161	Management Services	-	-	179,280	179,280	-	0.00%
Office of Intergovernmental Affairs	70416	Employee Parking Subsidy	-	-	720	720	-	0.00%
Office of Intergovernmental Affairs	71012	Office Supplies And Stationary	-	-	5,000	5,000	-	0.00%
Office of Intergovernmental Affairs	72121	Conference /Conventions	-	-	20,000	20,000	-	0.00%
Office of Intergovernmental Affairs	72123	Membership Dues	-	-	89,000	89,000	-	0.00%
Office of Intergovernmental Affairs	72124	Employee Training	-	-	20,000	20,000	-	0.00%
Office of Intergovernmental Affairs	77201	Internal Printing & Duplicatng	-	-	10,000	10,000	-	0.00%
Office of Strategic Communication & Civic Engagement	60000	Full-Time Permanent	-	465,358	1,771,773	1,941,347	169,574	9.57%
Office of Strategic Communication & Civic Engagement	60001	Overtime Permanent	-	6,572	1,000	-	(1,000)	-100.00%
Office of Strategic Communication & Civic Engagement	60002	Holiday Pay Permanent	-	28,610	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	60004	Vacation Pay Permanent	-	7,211	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	60005	Sick Leave Permanent	-	6,187	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	62000	Temporary Employee	-	-	2,500	2,500	-	0.00%
Office of Strategic Communication & Civic Engagement	63000	Fica	-	26,168	108,846	120,096	11,250	10.34%
Office of Strategic Communication & Civic Engagement	63001	Richmond Retirement System Contribution Account	-	26,772	159,392	85,094	(74,298)	-46.61%
Office of Strategic Communication & Civic Engagement	63002	Medcare Fica	-	6,120	25,455	28,087	2,632	10.34%
Office of Strategic Communication & Civic Engagement	63003	Group Life Insurance	-	4,561	14,198	14,441	243	1.71%
Office of Strategic Communication & Civic Engagement	63006	Health Care Active Employees	-	55,296	194,460	230,866	36,406	18.72%
Office of Strategic Communication & Civic Engagement	63011	Health Savings Account (HSA) Expense-Employer	-	1,188	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	63100	Virginia Retirement System Contribution Account	-	-	-	65,985	65,985	0.00%
Office of Strategic Communication & Civic Engagement	70131	Public Information & Public Relations Services	6,418	547,827	159,037	359,037	200,000	125.76%
Office of Strategic Communication & Civic Engagement	70132	Media Services (Advertising)	-	-	25,000	25,000	-	0.00%
Office of Strategic Communication & Civic Engagement	70133	Photographic Services	-	1,650	5,000	5,000	-	0.00%
Office of Strategic Communication & Civic Engagement	70151	Information & Research Services	-	4,300	5,500	5,500	-	0.00%



General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Office of Strategic Communication & Civic Engagement	70161	Management Services	-	21,499	369,797	200,000	(169,797)	-45.92%
Office of Strategic Communication & Civic Engagement	70163	Education & Training Services	-	-	3,000	3,000	-	0.00%
Office of Strategic Communication & Civic Engagement	70215	Equipment Repair and Maint Services	-	-	2,000	2,000	-	0.00%
Office of Strategic Communication & Civic Engagement	70311	Printing & Binding-External	-	-	20,000	20,000	-	0.00%
Office of Strategic Communication & Civic Engagement	70412	Transportation Services	-	2,538	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	70413	Mileage	-	135	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	70416	Employee Parking Subsidy	-	-	5,040	12,960	7,920	157.14%
Office of Strategic Communication & Civic Engagement	70553	Food & Drink Services	-	-	2,000	2,000	-	0.00%
Office of Strategic Communication & Civic Engagement	71012	Office Supplies And Stationary	-	5,192	1,012	1,012	-	0.00%
Office of Strategic Communication & Civic Engagement	71014	Employee Appreciation Events And Awards	-	-	650	650	-	0.00%
Office of Strategic Communication & Civic Engagement	71016	Advertising & Publicity Supplies	-	3,143	5,000	5,000	-	0.00%
Office of Strategic Communication & Civic Engagement	72113	Postal Services	-	-	150	150	-	0.00%
Office of Strategic Communication & Civic Engagement	72121	Conference /Conventions	-	-	5,818	5,818	-	0.00%
Office of Strategic Communication & Civic Engagement	72122	Magazine/Newspaper Subscript	-	-	1,100	1,100	-	0.00%
Office of Strategic Communication & Civic Engagement	72124	Employee Training	-	-	4,379	4,379	-	0.00%
Office of Strategic Communication & Civic Engagement	72131	Software	-	3,500	60,000	60,000	-	0.00%
Office of Strategic Communication & Civic Engagement	77103	Fuel For Dept. Owned Vehicles	-	191	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	77104	Monthly Standing Costs	-	288	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	77201	Internal Printing & Duplicatng	-	-	1,140	1,140	-	0.00%
Office of Strategic Communication & Civic Engagement	77501	DIT Charges (Billed from DIT Fund)	-	5,835	-	-	-	0.00%
Office of Sustainability	60000	Full-Time Permanent	-	245,715	556,505	687,981	131,476	23.63%
Office of Sustainability	60002	Holiday Pay Permanent	-	19,578	-	-	-	0.00%
Office of Sustainability	60004	Vacation Pay Permanent	-	27,776	-	-	-	0.00%
Office of Sustainability	60005	Sick Leave Permanent	-	6,695	-	-	-	0.00%
Office of Sustainability	63000	Fica	-	17,968	34,503	42,655	8,152	23.63%
Office of Sustainability	63001	Richmond Retirement System Contribution Account	-	49,020	25,647	100,489	74,842	291.82%
Office of Sustainability	63002	Medcare Fica	-	4,202	8,069	9,976	1,907	23.63%
Office of Sustainability	63003	Group Life Insurance	-	3,616	5,865	6,944	1,079	18.40%
Office of Sustainability	63006	Health Care Active Employees	-	42,408	65,292	121,589	56,297	86.22%
Office of Sustainability	63011	Health Savings Account (HSA) Expense-Employer	-	1,250	-	-	-	0.00%
Office of Sustainability	63100	Virginia Retirement System Contribution Account	-	-	-	30,501	30,501	0.00%
Office of Sustainability	70131	Public Information & Public Relations Services	-	27	-	-	-	0.00%
Office of Sustainability	70161	Management Services	-	10,565	255,600	533,600	278,000	108.76%
Office of Sustainability	70311	Printing & Binding-External	-	1,342	1,500	1,500	-	0.00%
Office of Sustainability	70411	Moving and Relocation Services	-	3,525	-	-	-	0.00%
Office of Sustainability	70412	Transportation Services	-	2,216	-	-	-	0.00%
Office of Sustainability	70415	Lodging	-	204	-	-	-	0.00%
Office of Sustainability	70416	Employee Parking Subsidy	-	3,360	3,600	3,600	-	0.00%
Office of Sustainability	70553	Food & Drink Services	-	1,466	-	-	-	0.00%
Office of Sustainability	71012	Office Supplies And Stationary	-	2,141	1,000	1,000	-	0.00%
Office of Sustainability	71014	Employee Appreciation Events And Awards	-	866	-	-	-	0.00%
Office of Sustainability	72111	Courier Service	-	108	-	-	-	0.00%
Office of Sustainability	72121	Conference /Conventions	-	2,050	3,500	3,500	-	0.00%
Office of Sustainability	72123	Membership Dues	-	8,160	8,200	8,200	-	0.00%
Office of Sustainability	72124	Employee Training	-	-	6,000	6,000	-	0.00%
Office of Sustainability	72153	Equipment (Less Than \$5,000)	-	4,636	-	-	-	0.00%
Office of Sustainability	72161	Software License	-	980	1,100	1,100	-	0.00%
Office of Sustainability	76417	Relocation	-	4,000	-	-	-	0.00%
Office of Sustainability	77201	Internal Printing & Duplicatng	-	-	1,500	1,500	-	0.00%
Office of Sustainability	77501	DIT Charges (Billed from DIT Fund)	-	327	-	-	-	0.00%
Parks & Recreation	60000	Full-Time Permanent	5,716,554	6,537,784	9,785,323	11,983,504	2,198,181	22.46%
Parks & Recreation	60001	Overtime Permanent	365,166	407,071	129,398	129,398	-	0.00%
Parks & Recreation	60002	Holiday Pay Permanent	421,826	519,756	-	-	-	0.00%
Parks & Recreation	60004	Vacation Pay Permanent	487,026	523,218	-	-	-	0.00%
Parks & Recreation	60005	Sick Leave Permanent	330,085	290,782	-	-	-	0.00%
Parks & Recreation	60007	Military Leave Permanent	341	-	-	-	-	0.00%
Parks & Recreation	60008	Civil Leave Permanent	350	784	-	-	-	0.00%
Parks & Recreation	60009	Death Leave Permanent	9,753	8,864	-	-	-	0.00%
Parks & Recreation	60014	FMLA Paid Parental Maternity	23,626	106	-	-	-	0.00%
Parks & Recreation	60016	FMLA Paid Parental Bonding	33,453	16,202	-	-	-	0.00%
Parks & Recreation	60017	FMLA Paid Parental Sick Parent	6,817	4,535	-	-	-	0.00%
Parks & Recreation	61000	Part Time Salaries	480,528	538,539	666,012	583,851	(82,161)	-12.34%
Parks & Recreation	61001	Overtime Part Time	10,289	10,037	-	-	-	0.00%
Parks & Recreation	61002	Holiday Pay Part Time	34,225	36,283	-	-	-	0.00%
Parks & Recreation	61004	Vacation Pay Part Time	35,351	35,472	-	-	-	0.00%
Parks & Recreation	61005	Sick Leave Personal Part Time	27,697	28,261	-	-	-	0.00%
Parks & Recreation	61011	Civil Leave Part Time	177	-	-	-	-	0.00%
Parks & Recreation	61012	Death Leave Perm Part-Time	1,423	-	-	-	-	0.00%
Parks & Recreation	62000	Temporary Employee	415,614	661,107	1,539,232	1,539,232	-	0.00%
Parks & Recreation	62001	Overtime Temp	17,661	15,576	-	-	-	0.00%
Parks & Recreation	62002	Holiday Pay Temporary	23,625	25,213	-	-	-	0.00%
Parks & Recreation	62005	Sick Leave Temporary	1,665	3,953	-	-	-	0.00%
Parks & Recreation	63000	Fica	526,218	570,615	625,281	779,176	153,895	24.61%
Parks & Recreation	63001	Richmond Retirement System Contribution Account	2,457,971	2,547,848	3,074,538	1,769,190	(1,305,348)	-42.46%
Parks & Recreation	63002	Medcare Fica	123,257	133,724	146,235	182,227	35,992	24.61%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Parks & Recreation	63003	Group Life Insurance	42,897	47,232	59,103	73,760	14,657	24.80%
Parks & Recreation	63006	Health Care Active Employees	1,428,256	1,515,097	1,524,644	2,049,882	525,238	34.45%
Parks & Recreation	63008	State Unemployment Insurance (SUI)	15,585	(4,351)	-	-	-	0.00%
Parks & Recreation	63011	Health Savings Account (HSA) Expense-Employer	14,750	14,750	-	-	-	0.00%
Parks & Recreation	63100	Virginia Retirement System Contribution Account	-	-	-	418,739	418,739	0.00%
Parks & Recreation	64105	Bonus Pay	511,500	-	-	-	-	0.00%
Parks & Recreation	64109	Sworn Court Ot	-	274	-	-	-	0.00%
Parks & Recreation	70121	Architectural And Engineering Services	17,447	7,237	-	-	-	0.00%
Parks & Recreation	70122	Inspection Services	10,635	3,211	-	-	-	0.00%
Parks & Recreation	70124	Professional Painting Services	-	3,800	-	-	-	0.00%
Parks & Recreation	70125	Environmental Services	4,860	4,860	8,248	8,248	-	0.00%
Parks & Recreation	70131	Public Information & Public Relations Services	10,922	14,547	13,968	13,968	-	0.00%
Parks & Recreation	70132	Media Services (Advertising)	37,519	29,201	36,040	36,040	-	0.00%
Parks & Recreation	70133	Photographic Services	-	-	3,000	3,000	-	0.00%
Parks & Recreation	70151	Information & Research Services	5,796	3,920	-	-	-	0.00%
Parks & Recreation	70161	Management Services	154,212	132,228	326,446	326,446	-	0.00%
Parks & Recreation	70163	Education & Training Services	119,757	101,057	1,000	1,000	-	0.00%
Parks & Recreation	70164	Recreational Professional Services	192,119	210,795	116,895	166,895	50,000	42.77%
Parks & Recreation	70211	Building Repair And Maint Services	189,299	234,595	53,500	53,500	-	0.00%
Parks & Recreation	70212	Cleaning/Janitorial Services	122,485	120,687	8,437	8,437	-	0.00%
Parks & Recreation	70213	Grounds Services	19,653	70,904	-	-	-	0.00%
Parks & Recreation	70214	Electrical Repair and Maint Services	10,526	28,492	15,000	15,000	-	0.00%
Parks & Recreation	70215	Equipment Repair and Maint Services	70,228	96,139	24,600	24,600	-	0.00%
Parks & Recreation	70216	Pest Control Services	12,623	14,658	19,916	19,916	-	0.00%
Parks & Recreation	70217	Mechanical Repair And Maint Services	3,809	15,995	7,000	7,000	-	0.00%
Parks & Recreation	70218	Vehicle Repair And Maint Services	258,848	231,746	355,895	249,642	(106,253)	-29.86%
Parks & Recreation	70311	Printing & Binding-External	6,951	2,875	5,800	5,800	-	0.00%
Parks & Recreation	70411	Moving and Relocation Services	6,511	600	-	-	-	0.00%
Parks & Recreation	70412	Transportation Services	69,688	305,932	98,603	98,603	-	0.00%
Parks & Recreation	70413	Mileage	5,844	5,036	11,012	11,012	-	0.00%
Parks & Recreation	70414	Meals and Per Diem	13,288	24,962	1,700	1,700	-	0.00%
Parks & Recreation	70415	Lodging	20,017	8,065	-	-	-	0.00%
Parks & Recreation	70511	Equipment Rental	284,815	289,260	75,355	75,355	-	0.00%
Parks & Recreation	70512	Property Rental Agreements	149,465	155,835	166,987	166,987	-	0.00%
Parks & Recreation	70551	Security/Monitoring Services	188,248	311,095	60,982	60,982	-	0.00%
Parks & Recreation	70552	Contract And Temporary Personnel Services	2,390,924	3,809,716	2,958,261	3,530,505	572,244	19.34%
Parks & Recreation	70553	Food & Drink Services	43,764	23,964	1,665	1,665	-	0.00%
Parks & Recreation	70555	Other Services	21,354	49,622	-	-	-	0.00%
Parks & Recreation	71011	Uniforms & Safety Supplies-Employee	77,225	82,910	42,924	42,924	-	0.00%
Parks & Recreation	71012	Office Supplies And Stationary	19,331	30,822	3,634	3,634	-	0.00%
Parks & Recreation	71014	Employee Appreciation Events And Awards	18	80	-	-	-	0.00%
Parks & Recreation	71016	Advertising & Publicity Supplies	22,683	16,529	10,625	10,625	-	0.00%
Parks & Recreation	71017	Photographic Supplies	1,791	1,861	1,299	1,299	-	0.00%
Parks & Recreation	71111	Agric And Botanical Supplies	120,463	43,282	8,825	8,825	-	0.00%
Parks & Recreation	71112	Forage Supplies For Animals	1,003	527	600	600	-	0.00%
Parks & Recreation	71131	Janitorial Supplies	140,620	172,114	118,683	118,683	-	0.00%
Parks & Recreation	71143	Educational Supplies	-	-	352,690	352,690	-	0.00%
Parks & Recreation	71144	Recreational Supplies	558,566	424,412	572,604	572,604	-	0.00%
Parks & Recreation	71151	Electrical Supplies	28,203	9,458	5,400	5,400	-	0.00%
Parks & Recreation	71161	Air Conditioning Supplies	10,670	25,482	20,000	20,000	-	0.00%
Parks & Recreation	71162	Heating Supplies	12,166	6,336	9,000	9,000	-	0.00%
Parks & Recreation	71164	Industrial and Shop Supplies	59,261	89,227	20,565	20,565	-	0.00%
Parks & Recreation	71166	Mechanical Supplies	7,789	2,074	250	250	-	0.00%
Parks & Recreation	71167	Plumbing Supplies	9,490	24,190	15,000	15,000	-	0.00%
Parks & Recreation	71168	Pipe	203	5,031	2,076	2,076	-	0.00%
Parks & Recreation	71171	Medical And Laboratory Supp	704	-	1,520	1,520	-	0.00%
Parks & Recreation	71181	Bulk Chemicals	69,031	49,787	35,936	35,936	-	0.00%
Parks & Recreation	71182	Lumber	12,407	14,787	23,244	23,244	-	0.00%
Parks & Recreation	71183	Paint & Paint Supplies	52,649	44,596	19,481	19,481	-	0.00%
Parks & Recreation	72113	Postal Services	15	-	500	500	-	0.00%
Parks & Recreation	72121	Conference /Conventions	49,845	51,841	26,115	26,115	-	0.00%
Parks & Recreation	72122	Magazine/Newspaper Subscript	-	107	421	421	-	0.00%
Parks & Recreation	72123	Membership Dues	2,062	7,055	1,705	1,705	-	0.00%
Parks & Recreation	72124	Employee Training	9,716	5,520	20,240	20,240	-	0.00%
Parks & Recreation	72131	Software	17,635	21,869	29,500	29,500	-	0.00%
Parks & Recreation	72153	Equipment (Less Than \$5,000)	85,908	134,787	141,083	141,083	-	0.00%
Parks & Recreation	72154	Small Tools	9,716	17,547	4,153	4,153	-	0.00%
Parks & Recreation	72162	License & Permits (Other Than Software)	-	-	6,900	6,900	-	0.00%
Parks & Recreation	72171	Electric Service	383,461	510,193	422,359	444,997	22,638	5.36%
Parks & Recreation	72172	Water & Sewer	461,108	507,876	582,815	609,042	26,227	4.50%
Parks & Recreation	72173	Natural Gas	133,317	147,925	114,625	118,923	4,298	3.75%
Parks & Recreation	72175	Refuse & Recycling Expenses	33,502	51,074	18,600	18,600	-	0.00%
Parks & Recreation	73104	Bank Fees	13,877	15,355	-	-	-	0.00%
Parks & Recreation	73106	Recreation and Entertainment Expenses	56,211	107,516	12,000	12,000	-	0.00%
Parks & Recreation	76120	Paving	9,875	-	-	-	-	0.00%



General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Parks & Recreation	76211	Highway/Road Supplies	12,130	57,502	11,000	11,000	-	0.00%
Parks & Recreation	76212	Street/Highway Markers	5,679	491	3,860	3,860	-	0.00%
Parks & Recreation	76241	Refuse & Recycling Collection Splys	7,215	-	-	-	-	0.00%
Parks & Recreation	76313	Grants To Civic Serv Cult	-	460,000	460,000	460,000	-	0.00%
Parks & Recreation	76401	Construction	-	44,575	-	-	-	0.00%
Parks & Recreation	76408	Public Facilities & Improvemnt	3,072	-	-	-	-	0.00%
Parks & Recreation	76651	Dietary Supplies	807	1,630	41,625	41,625	-	0.00%
Parks & Recreation	77101	Auto Parts & Other Automotive Supplies	12,120	3,003	500	500	-	0.00%
Parks & Recreation	77102	Carwash	495	300	-	-	-	0.00%
Parks & Recreation	77103	Fuel For Dept. Owned Vehicles	152,503	170,566	148,442	155,876	7,434	5.01%
Parks & Recreation	77104	Monthly Standing Costs	65,264	65,130	63,623	61,131	(2,492)	-3.92%
Parks & Recreation	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	112,356	111,320	76,566	59,338	(17,228)	-22.50%
Parks & Recreation	77201	Internal Printing & Duplicatng	-	279	5,807	5,807	-	0.00%
Parks & Recreation	77401	Claims & Settlements	4,889	-	-	-	-	0.00%
Parks & Recreation	77501	DIT Charges (Billed from DIT Fund)	2,553	7,773	-	-	-	0.00%
Parks & Recreation	80002	Land & Land Rights Expense	-	9,120	-	-	-	0.00%
Parks & Recreation	80005	Improvements Other Than Bldgs Expense	45,491	-	-	-	-	0.00%
Parks & Recreation	80006	Equipment And Other Assets Expense	328,466	108,963	105,000	105,000	-	0.00%
Parks & Recreation	80007	Vehicles Expense	84,353	97,046	-	-	-	0.00%
Parks & Recreation	95002	Operating Transfers to Grants/Spec Rev Funds	370,419	303,122	256,124	256,124	-	0.00%
Parks & Recreation	95007	Payments To Other Gov Agencies	-	-	100,700	100,700	-	0.00%
Planning & Development Review	60000	Full-Time Permanent	4,929,315	5,875,862	8,836,916	9,883,734	1,046,818	11.85%
Planning & Development Review	60001	Overtime Permanent	47,928	29,719	45,413	45,413	-	0.00%
Planning & Development Review	60002	Holiday Pay Permanent	351,840	450,026	-	-	-	0.00%
Planning & Development Review	60004	Vacation Pay Permanent	396,453	367,216	-	-	-	0.00%
Planning & Development Review	60005	Sick Leave Permanent	205,204	245,940	-	-	-	0.00%
Planning & Development Review	60008	Civil Leave Permanent	931	795	-	-	-	0.00%
Planning & Development Review	60009	Death Leave Permanent	6,138	7,525	-	-	-	0.00%
Planning & Development Review	60014	FMLA Paid Parental Maternity	8,963	-	-	-	-	0.00%
Planning & Development Review	60016	FMLA Paid Parental Bonding	10,691	13,716	-	-	-	0.00%
Planning & Development Review	60017	FMLA Paid Parental Sick Parent	2,475	1,989	-	-	-	0.00%
Planning & Development Review	62000	Temporary Employee	13,317	15,508	-	-	-	0.00%
Planning & Development Review	62002	Holiday Pay Temporary	481	-	-	-	-	0.00%
Planning & Development Review	63000	Fica	369,379	412,823	543,355	612,792	69,437	12.78%
Planning & Development Review	63001	Richmond Retirement System Contribution Account	1,311,412	1,381,752	1,588,234	715,869	(872,365)	-54.93%
Planning & Development Review	63002	Medicare Fica	86,387	96,887	127,074	143,314	16,240	12.78%
Planning & Development Review	63003	Group Life Insurance	38,862	46,153	57,719	66,814	9,095	15.76%
Planning & Development Review	63006	Health Care Active Employees	957,568	1,123,104	1,124,819	1,499,780	374,961	33.34%
Planning & Development Review	63008	State Unemployment Insurance (SUI)	1,453	-	-	-	-	0.00%
Planning & Development Review	63011	Health Savings Account (HSA) Expense-Employer	14,417	21,115	-	-	-	0.00%
Planning & Development Review	63100	Virginia Retirement System Contribution Account	-	-	-	395,282	395,282	0.00%
Planning & Development Review	64104	Education Pay	14,160	14,078	-	-	-	0.00%
Planning & Development Review	64105	Bonus Pay	290,640	-	-	-	-	0.00%
Planning & Development Review	70121	Architectural And Engineering Services	250	-	-	-	-	0.00%
Planning & Development Review	70123	Contractor Construction Sevices	46,345	34,220	75,000	75,000	-	0.00%
Planning & Development Review	70131	Public Information & Public Relations Services	8,307	18,984	17,050	17,050	-	0.00%
Planning & Development Review	70132	Media Services (Advertising)	3,570	3,615	-	-	-	0.00%
Planning & Development Review	70152	Attorney/Legal Services	5	-	-	-	-	0.00%
Planning & Development Review	70161	Management Services	918,115	983,859	3,283,375	1,080,219	(2,203,156)	-67.10%
Planning & Development Review	70163	Education & Training Services	-	65	2,500	2,500	-	0.00%
Planning & Development Review	70211	Building Repair And Maint Services	-	31,680	-	-	-	0.00%
Planning & Development Review	70215	Equipment Repair and Maint Services	-	-	14,800	14,800	-	0.00%
Planning & Development Review	70218	Vehicle Repair And Maint Services	89,747	111,375	120,675	123,925	3,250	2.69%
Planning & Development Review	70311	Printing & Binding-External	-	2,159	16,500	16,500	-	0.00%
Planning & Development Review	70411	Moving and Relocation Services	5,375	3,325	-	-	-	0.00%
Planning & Development Review	70412	Transportation Services	6,113	2,692	17,450	17,450	-	0.00%
Planning & Development Review	70413	Mileage	-	-	7,340	7,340	-	0.00%
Planning & Development Review	70415	Lodging	2,589	2,162	-	-	-	0.00%
Planning & Development Review	70416	Employee Parking Subsidy	-	-	60,480	75,600	15,120	25.00%
Planning & Development Review	70552	Contract And Temporary Personnel Services	175,185	140,207	43,500	43,500	-	0.00%
Planning & Development Review	70553	Food & Drink Services	2,297	5,371	3,600	3,600	-	0.00%
Planning & Development Review	70555	Other Services	-	600	-	-	-	0.00%
Planning & Development Review	71011	Uniforms & Safety Supplies-Employee	19,961	39,944	63,662	63,662	-	0.00%
Planning & Development Review	71012	Office Supplies And Stationary	17,553	30,629	43,400	43,400	-	0.00%
Planning & Development Review	71014	Employee Appreciation Events And Awards	166	4,011	7,125	7,125	-	0.00%
Planning & Development Review	71015	Office/Building Decor	1,680	70,311	-	-	-	0.00%
Planning & Development Review	71016	Advertising & Publicity Supplies	1,093	1,080	-	-	-	0.00%
Planning & Development Review	71017	Photographic Supplies	-	-	500	500	-	0.00%
Planning & Development Review	71141	Books & Reference Materials	13,501	18,067	21,100	21,100	-	0.00%
Planning & Development Review	72113	Postal Services	-	-	24,154	24,154	-	0.00%
Planning & Development Review	72115	Telecommunications Service	3,019	-	-	-	-	0.00%
Planning & Development Review	72121	Conference /Conventions	11,253	34,359	49,904	49,904	-	0.00%
Planning & Development Review	72122	Magazine/Newspaper Subscript	4,786	615	228	228	-	0.00%
Planning & Development Review	72123	Membership Dues	9,597	13,090	17,300	17,300	-	0.00%
Planning & Development Review	72124	Employee Training	7,616	10,994	76,175	76,175	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Planning & Development Review	72131	Software	1,597	25,363	6,200	6,200	-	0.00%
Planning & Development Review	72153	Equipment (Less Than \$5,000)	9,077	1,014	13,250	13,250	-	0.00%
Planning & Development Review	72154	Small Tools	-	1,148	-	-	-	0.00%
Planning & Development Review	72164	Hardware Service Agreements	-	8,580	-	-	-	0.00%
Planning & Development Review	72171	Electric Service	-	1,120	-	-	-	0.00%
Planning & Development Review	73104	Bank Fees	158,833	152,161	225,000	225,000	-	0.00%
Planning & Development Review	76601	Investigations	1,127	2,531	7,500	7,500	-	0.00%
Planning & Development Review	77101	Auto Parts & Other Automotive Supplies	-	1,439	-	-	-	0.00%
Planning & Development Review	77103	Fuel For Dept. Owned Vehicles	45,137	42,269	56,509	38,875	(17,634)	-31.21%
Planning & Development Review	77104	Monthly Standing Costs	32,314	32,370	29,592	33,031	3,439	11.62%
Planning & Development Review	77105	Auto Fuel	-	15	-	-	-	0.00%
Planning & Development Review	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	44,962	30,253	26,782	19,485	(7,297)	-27.25%
Planning & Development Review	77201	Internal Printing & Duplicating	-	-	22,450	22,450	-	0.00%
Planning & Development Review	77501	DIT Charges (Billed from DIT Fund)	41,394	29,230	25,000	25,000	-	0.00%
Planning & Development Review	80006	Equipment And Other Assets Expense	47,431	2,386	23,850	23,850	-	0.00%
Planning & Development Review	80007	Vehicles Expense	(34,485)	351,521	-	-	-	0.00%
Police Department	60000	Full-Time Permanent	37,815,189	42,703,906	60,817,776	64,115,620	3,297,844	5.42%
Police Department	60001	Overtime Permanent	6,277,766	9,432,564	4,685,532	4,685,532	-	0.00%
Police Department	60002	Holiday Pay Permanent	1,454,729	2,409,940	-	-	-	0.00%
Police Department	60003	Shift Other Differential Perm	503,737	516,043	572,640	572,640	-	0.00%
Police Department	60004	Vacation Pay Permanent	4,150,838	4,194,592	-	-	-	0.00%
Police Department	60005	Sick Leave Permanent	2,106,071	2,132,250	-	-	-	0.00%
Police Department	60006	Compensatory Leave Perm	878,839	786,694	-	-	-	0.00%
Police Department	60007	Military Leave Permanent	123,373	183,381	-	-	-	0.00%
Police Department	60008	Civil Leave Permanent	144	-	-	-	-	0.00%
Police Department	60009	Death Leave Permanent	75,936	58,217	-	-	-	0.00%
Police Department	60014	FMLA Paid Parental Maternity	12,826	12,234	-	-	-	0.00%
Police Department	60016	FMLA Paid Parental Bonding	172,376	116,715	-	-	-	0.00%
Police Department	60017	FMLA Paid Parental Sick Parent	88,914	98,489	-	-	-	0.00%
Police Department	61000	Part Time Salaries	15,295	11,633	20,218	1,060,481	1,040,263	5145.23%
Police Department	61002	Holiday Pay Part Time	-	680	-	-	-	0.00%
Police Department	61004	Vacation Pay Part Time	1,123	1,114	-	-	-	0.00%
Police Department	61005	Sick Leave Personal Part Time	258	1,228	-	-	-	0.00%
Police Department	62000	Temporary Employee	41,805	1,542	-	-	-	0.00%
Police Department	62001	Overtime Temp	162	-	-	-	-	0.00%
Police Department	62002	Holiday Pay Temporary	2,692	-	-	-	-	0.00%
Police Department	62005	Sick Leave Temporary	769	-	-	-	-	0.00%
Police Department	62006	Compensatory Leave-Hrly Temp	216	-	-	-	-	0.00%
Police Department	63000	Fica	3,324,078	3,835,330	3,771,956	4,041,031	269,075	7.13%
Police Department	63001	Richmond Retirement System Contribution Account	15,853,526	18,274,154	19,044,418	16,593,352	(2,451,066)	-12.87%
Police Department	63002	Medicare Fica	778,658	898,988	882,151	945,080	62,929	7.13%
Police Department	63003	Group Life Insurance	260,188	296,347	344,193	364,430	20,237	5.88%
Police Department	63006	Health Care Active Employees	7,129,605	7,220,586	9,266,064	8,135,130	(1,130,934)	-12.21%
Police Department	63008	State Unemployment Insurance (SUI)	28,923	(14,060)	-	-	-	0.00%
Police Department	63011	Health Savings Account (HSA) Expense-Employer	47,089	47,458	-	-	-	0.00%
Police Department	63100	Virginia Retirement System Contribution Account	-	-	-	1,567,600	1,567,600	0.00%
Police Department	64101	Clothing Allowance	33,689	33,651	36,266	36,266	-	0.00%
Police Department	64102	Police Operational Differentia	245,487	228,935	270,810	270,810	-	0.00%
Police Department	64103	Educntv #81	42,377	37,183	60,000	60,000	-	0.00%
Police Department	64104	Education Pay	981	363	-	-	-	0.00%
Police Department	64105	Bonus Pay	(3,000)	1,304,000	-	-	-	0.00%
Police Department	66015	Public Safety - Lump Sum Payout	-	-	3,350,617	5,302,138	1,951,521	58.24%
Police Department	70131	Public Information & Public Relations Services	11,754	35,871	9,500	9,500	-	0.00%
Police Department	70132	Media Services (Advertising)	204	204	2,000	2,000	-	0.00%
Police Department	70151	Information & Research Services	43,975	14,080	8,900	8,900	-	0.00%
Police Department	70161	Management Services	1,899,597	2,790,423	2,059,297	2,059,297	-	0.00%
Police Department	70211	Building Repair And Maint Services	155,902	283,404	-	-	-	0.00%
Police Department	70215	Equipment Repair and Maint Services	627,803	917,179	1,645,285	1,641,185	(4,100)	-0.25%
Police Department	70218	Vehicle Repair And Maint Services	1,697,415	1,739,477	1,916,357	1,896,756	(19,601)	-1.02%
Police Department	70311	Printing & Binding-External	1,724	1,681	2,600	2,600	-	0.00%
Police Department	70412	Transportation Services	695	-	-	-	-	0.00%
Police Department	70551	Security/Monitoring Services	7,242	6,709	10,645	10,645	-	0.00%
Police Department	70553	Food & Drink Services	26,678	41,244	-	-	-	0.00%
Police Department	71011	Uniforms & Safety Supplies-Employee	333,118	490,662	454,071	454,071	-	0.00%
Police Department	71012	Office Supplies And Stationary	93,964	107,348	24,251	24,251	-	0.00%
Police Department	71014	Employee Appreciation Events And Awards	260	13,534	-	-	-	0.00%
Police Department	71016	Advertising & Publicity Supplies	2,269	-	-	-	-	0.00%
Police Department	71017	Photographic Supplies	1,862	388	3,260	3,260	-	0.00%
Police Department	71112	Forage Supplies For Animals	38,336	8,727	13,118	13,118	-	0.00%
Police Department	71113	Animal Supplies (Other Than Food)	13,011	54,187	5,000	5,000	-	0.00%
Police Department	71131	Janitorial Supplies	-	987	800	800	-	0.00%
Police Department	71132	Vehicle Cleaning Supplies	636	683	2,600	2,600	-	0.00%
Police Department	71141	Books & Reference Materials	427	1,746	180	180	-	0.00%
Police Department	71171	Medical And Laboratory Supp	-	-	4,625	4,625	-	0.00%
Police Department	72113	Postal Services	1,860	3,706	8,000	8,000	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Police Department	72123	Membership Dues	6,004	6,813	3,490	3,490	-	0.00%
Police Department	72124	Employee Training	178,524	322,403	149,610	149,610	-	0.00%
Police Department	72131	Software	117,485	29,852	-	-	-	0.00%
Police Department	72142	Uncollectable Accounts	-	684	-	-	-	0.00%
Police Department	72152	Vehicle Equipment & Supply (Less Than \$5K)	759	5,866	-	-	-	0.00%
Police Department	72153	Equipment (Less Than \$5,000)	157,488	311,810	7,000	7,000	-	0.00%
Police Department	72171	Electric Service	3,196	3,109	2,552	2,689	137	5.37%
Police Department	72173	Natural Gas	-	-	2,440	2,532	92	3.77%
Police Department	72175	Refuse & Recycling Expenses	2,825	2,675	-	-	-	0.00%
Police Department	76601	Investigations	121,140	110,885	154,501	154,501	-	0.00%
Police Department	76602	Law Enforcement Supplies	215,071	270,023	181,797	181,797	-	0.00%
Police Department	76604	Aircraft Use Fees	272,071	147,834	136,000	136,000	-	0.00%
Police Department	76612	Psychiatric Services	-	8,343	70,000	70,000	-	0.00%
Police Department	76613	Veterinarian Services	19,016	34,367	33,000	33,000	-	0.00%
Police Department	77103	Fuel For Dept. Owned Vehicles	1,226,039	1,107,051	1,407,894	1,019,708	(388,186)	-27.57%
Police Department	77104	Monthly Standing Costs	264,189	270,042	288,000	287,419	(581)	-0.20%
Police Department	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	726,086	866,991	578,085	790,090	212,005	36.67%
Police Department	77403	Medical Services	5,429	5,358	31,000	31,000	-	0.00%
Police Department	77501	DIT Charges (Billed from DIT Fund)	20,496	33,730	-	-	-	0.00%
Police Department	80006	Equipment And Other Assets Expense	346,880	1,294,057	34,295	34,295	-	0.00%
Police Department	95002	Operating Transfers to Grants/Spec Rev Funds	63,285	(235)	346	346	-	0.00%
Press Secretary	60000	Full-Time Permanent	109,891	56,230	-	-	-	0.00%
Press Secretary	60002	Holiday Pay Permanent	7,976	1,545	-	-	-	0.00%
Press Secretary	60004	Vacation Pay Permanent	15,866	632	-	-	-	0.00%
Press Secretary	60005	Sick Leave Permanent	468	-	-	-	-	0.00%
Press Secretary	63000	Fica	8,468	6,371	-	-	-	0.00%
Press Secretary	63001	Richmond Retirement System Contribution Account	7,583	3,271	-	-	-	0.00%
Press Secretary	63002	Medicare Fica	1,980	1,490	-	-	-	0.00%
Press Secretary	63003	Group Life Insurance	1,710	909	-	-	-	0.00%
Press Secretary	63006	Health Care Active Employees	2,365	-	-	-	-	0.00%
Press Secretary	63008	State Unemployment Insurance (SUI)	9,828	7,560	-	-	-	0.00%
Press Secretary	64105	Bonus Pay	3,000	-	-	-	-	0.00%
Press Secretary	70131	Public Information & Public Relations Services	1,638	-	-	-	-	0.00%
Press Secretary	70412	Transportation Services	86	-	-	-	-	0.00%
Press Secretary	70415	Lodging	-	119	-	-	-	0.00%
Press Secretary	70553	Food & Drink Services	47	-	-	-	-	0.00%
Procurement Services	60000	Full-Time Permanent	977,638	1,073,706	1,944,158	2,696,429	752,271	38.69%
Procurement Services	60002	Holiday Pay Permanent	68,481	75,955	-	-	-	0.00%
Procurement Services	60004	Vacation Pay Permanent	67,620	75,376	-	-	-	0.00%
Procurement Services	60005	Sick Leave Permanent	16,229	16,710	-	-	-	0.00%
Procurement Services	60007	Military Leave Permanent	6,260	242	-	-	-	0.00%
Procurement Services	60008	Civil Leave Permanent	304	1,663	-	-	-	0.00%
Procurement Services	60009	Death Leave Permanent	4,143	1,365	-	-	-	0.00%
Procurement Services	60016	FMLA Paid Parental Bonding	6,692	-	-	-	-	0.00%
Procurement Services	60017	FMLA Paid Parental Sick Parent	2,380	7,380	-	-	-	0.00%
Procurement Services	61000	Part Time Salaries	70	-	-	-	-	0.00%
Procurement Services	62000	Temporary Employee	8,617	9,936	-	-	-	0.00%
Procurement Services	62002	Holiday Pay Temporary	697	1,903	-	-	-	0.00%
Procurement Services	62005	Sick Leave Temporary	128	61	-	-	-	0.00%
Procurement Services	63000	Fica	71,222	74,168	118,729	167,179	48,450	40.81%
Procurement Services	63001	Richmond Retirement System Contribution Account	194,306	206,398	257,911	55,104	(202,807)	-78.63%
Procurement Services	63002	Medicare Fica	16,857	17,527	27,767	39,098	11,331	40.81%
Procurement Services	63003	Group Life Insurance	10,086	9,882	12,842	22,241	9,399	73.19%
Procurement Services	63006	Health Care Active Employees	127,710	154,872	217,959	383,496	165,537	75.95%
Procurement Services	63008	State Unemployment Insurance (SUI)	-	9,144	-	-	-	0.00%
Procurement Services	63011	Health Savings Account (HSA) Expense-Employer	2,000	2,229	-	-	-	0.00%
Procurement Services	63100	Virginia Retirement System Contribution Account	-	-	-	276,107	276,107	0.00%
Procurement Services	64105	Bonus Pay	56,400	-	-	-	-	0.00%
Procurement Services	70131	Public Information & Public Relations Services	366	-	-	-	-	0.00%
Procurement Services	70311	Printing & Binding-External	-	310	480	480	-	0.00%
Procurement Services	70412	Transportation Services	5,000	-	-	-	-	0.00%
Procurement Services	70416	Employee Parking Subsidy	3,495	6,555	10,800	10,800	-	0.00%
Procurement Services	70552	Contract And Temporary Personnel Services	23,007	31,200	-	-	-	0.00%
Procurement Services	70553	Food & Drink Services	293	8,718	150	150	-	0.00%
Procurement Services	71012	Office Supplies And Stationary	2,994	12,347	5,974	5,974	-	0.00%
Procurement Services	71014	Employee Appreciation Events And Awards	-	-	150	150	-	0.00%
Procurement Services	71016	Advertising & Publicity Supplies	300	699	877	877	-	0.00%
Procurement Services	71141	Books & Reference Materials	-	-	180	180	-	0.00%
Procurement Services	72121	Conference /Conventions	872	5,733	10,200	10,200	-	0.00%
Procurement Services	72122	Magazine/Newspaper Subscript	-	-	160	160	-	0.00%
Procurement Services	72123	Membership Dues	5,857	6,515	7,373	7,373	-	0.00%
Procurement Services	72124	Employee Training	6,567	17,914	26,368	116,368	90,000	341.32%
Procurement Services	72131	Software	90	141	500	500	-	0.00%
Procurement Services	72132	Computer Accessories	-	95	-	-	-	0.00%
Procurement Services	72175	Refuse & Recycling Expenses	-	-	400	400	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Procurement Services	77501	DIT Charges (Billed from DIT Fund)	420	742	493	493	-	0.00%
Public Health	95007	Payments To Other Gov Agencies	4,633,490	4,633,490	4,633,490	4,633,490	-	0.00%
Public Library	60000	Full-Time Permanent	2,452,776	2,845,280	3,817,445	4,507,693	690,248	18.08%
Public Library	60001	Overtime Permanent	4,342	9,549	19,176	19,176	-	0.00%
Public Library	60002	Holiday Pay Permanent	178,380	221,866	-	-	-	0.00%
Public Library	60004	Vacation Pay Permanent	180,854	233,073	-	-	-	0.00%
Public Library	60005	Sick Leave Permanent	130,530	162,140	-	-	-	0.00%
Public Library	60008	Civil Leave Permanent	-	587	-	-	-	0.00%
Public Library	60009	Death Leave Permanent	2,317	5,336	-	-	-	0.00%
Public Library	60014	FMLA Paid Parental Maternity	8,733	201	-	-	-	0.00%
Public Library	60015	FMLA Paid Parental Adopt/Foster Care	6,098	2,971	-	-	-	0.00%
Public Library	60016	FMLA Paid Parental Bonding	109	9,539	-	-	-	0.00%
Public Library	60017	FMLA Paid Parental Sick Parent	1,027	4,674	-	-	-	0.00%
Public Library	61000	Part Time Salaries	119,993	136,846	217,361	545,070	327,709	150.77%
Public Library	61001	Overtime Part Time	92	529	-	-	-	0.00%
Public Library	61002	Holiday Pay Part Time	8,026	8,786	-	-	-	0.00%
Public Library	61004	Vacation Pay Part Time	5,616	5,764	-	-	-	0.00%
Public Library	61005	Sick Leave Personal Part Time	4,136	3,138	-	-	-	0.00%
Public Library	61012	Death Leave Perm Part-Time	176	-	-	-	-	0.00%
Public Library	62000	Temporary Employee	10,293	25,956	10,000	10,000	-	0.00%
Public Library	62001	Overtime Temp	-	13	-	-	-	0.00%
Public Library	62002	Holiday Pay Temporary	702	1,988	-	-	-	0.00%
Public Library	62005	Sick Leave Temporary	215	502	-	-	-	0.00%
Public Library	63000	Fica	196,374	217,868	250,302	313,271	62,969	25.16%
Public Library	63001	Richmond Retirement System Contribution Account	756,140	761,392	857,789	363,650	(494,139)	-57.61%
Public Library	63002	Medicare Fica	45,926	51,090	58,539	73,265	14,726	25.16%
Public Library	63003	Group Life Insurance	17,992	20,897	23,459	27,437	3,978	16.96%
Public Library	63006	Health Care Active Employees	569,046	647,059	600,930	807,208	206,278	34.33%
Public Library	63008	State Unemployment Insurance (SUI)	387	138	-	-	-	0.00%
Public Library	63011	Health Savings Account (HSA) Expense-Employer	6,188	8,563	-	-	-	0.00%
Public Library	63100	Virginia Retirement System Contribution Account	-	-	-	134,405	134,405	0.00%
Public Library	64105	Bonus Pay	189,000	-	-	-	-	0.00%
Public Library	70131	Public Information & Public Relations Services	2,004	260	2,297	2,297	-	0.00%
Public Library	70161	Management Services	293,899	404,224	1,023,055	483,050	(540,005)	-52.78%
Public Library	70215	Equipment Repair and Maint Services	-	-	81,200	81,200	-	0.00%
Public Library	70218	Vehicle Repair And Maint Services	1,520	1,313	2,902	1,477	(1,425)	-49.10%
Public Library	70311	Printing & Binding-External	-	5,968	3,000	3,000	-	0.00%
Public Library	70412	Transportation Services	1,234	619	-	-	-	0.00%
Public Library	70413	Mileage	-	-	2,263	2,263	-	0.00%
Public Library	70416	Employee Parking Subsidy	-	-	21,600	21,600	-	0.00%
Public Library	70551	Security/Monitoring Services	390,014	314,267	294,543	294,543	-	0.00%
Public Library	70552	Contract And Temporary Personnel Services	58,727	132,508	22,000	22,000	-	0.00%
Public Library	71012	Office Supplies And Stationary	6,129	11,275	3,047	3,047	-	0.00%
Public Library	71141	Books & Reference Materials	642,251	1,084,202	952,359	952,359	-	0.00%
Public Library	71142	Multimedia Products	600	7,553	2,456	2,456	-	0.00%
Public Library	71143	Educational Supplies	8,958	12,999	19,220	19,220	-	0.00%
Public Library	72113	Postal Services	539	2,316	4,456	4,456	-	0.00%
Public Library	72121	Conference /Conventions	-	-	1,904	1,904	-	0.00%
Public Library	72122	Magazine/Newspaper Subscript	21,188	38,768	29,277	29,277	-	0.00%
Public Library	72123	Membership Dues	8,471	310	677	677	-	0.00%
Public Library	72124	Employee Training	20	-	1,055	1,055	-	0.00%
Public Library	72131	Software	22,540	4,983	25,662	25,662	-	0.00%
Public Library	72153	Equipment (Less Than \$5,000)	4,356	3,377	12,200	138,341	126,141	1033.94%
Public Library	73104	Bank Fees	6,416	11,436	-	-	-	0.00%
Public Library	76652	Paper Products	136	-	-	-	-	0.00%
Public Library	77103	Fuel For Dept. Owned Vehicles	1,915	1,616	2,298	1,489	(809)	-35.20%
Public Library	77104	Monthly Standing Costs	493	493	493	493	-	0.00%
Public Library	77501	DIT Charges (Billed from DIT Fund)	3,287	4,196	-	-	-	0.00%
Public Library	80006	Equipment And Other Assets Expense	-	-	7,160	31,160	24,000	335.20%
Public Works	60000	Full-Time Permanent	5,888,642	6,855,294	10,564,727	10,884,480	319,753	3.03%
Public Works	60001	Overtime Permanent	411,481	606,942	245,121	245,121	-	0.00%
Public Works	60002	Holiday Pay Permanent	444,145	-	541,840	-	-	0.00%
Public Works	60003	Shift Other Differential Perm	16,923	17,515	18,670	18,670	-	0.00%
Public Works	60004	Vacation Pay Permanent	446,001	477,548	-	-	-	0.00%
Public Works	60005	Sick Leave Permanent	249,024	260,534	-	-	-	0.00%
Public Works	60008	Civil Leave Permanent	736	653	-	-	-	0.00%
Public Works	60009	Death Leave Permanent	12,659	9,243	-	-	-	0.00%
Public Works	60014	FMLA Paid Parental Maternity	9,817	-	-	-	-	0.00%
Public Works	60016	FMLA Paid Parental Bonding	3,432	-	-	-	-	0.00%
Public Works	60017	FMLA Paid Parental Sick Parent	8,634	2,910	-	-	-	0.00%
Public Works	62000	Temporary Employee	457	33,291	-	-	-	0.00%
Public Works	62002	Holiday Pay Temporary	-	9,680	-	-	-	0.00%
Public Works	63000	Fica	493,181	551,008	653,343	674,838	21,495	3.29%
Public Works	63001	Richmond Retirement System Contribution Account	1,966,069	1,997,243	2,247,836	800,195	(1,447,641)	-64.40%
Public Works	63002	Medicare Fica	116,292	130,410	152,794	157,825	5,031	3.29%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Public Works	63003	Group Life Insurance	53,096	58,299	71,925	74,382	2,457	3.42%
Public Works	63006	Health Care Active Employees	1,312,913	1,422,990	1,431,457	1,726,923	295,466	20.64%
Public Works	63008	State Unemployment Insurance (SUI)	5,132	3,606	-	-	-	0.00%
Public Works	63011	Health Savings Account (HSA) Expense-Employer	13,052	13,885	-	-	-	0.00%
Public Works	63100	Virginia Retirement System Contribution Account	-	-	-	689,679	689,679	0.00%
Public Works	64105	Bonus Pay	1,446,990	5,000	-	-	-	0.00%
Public Works	70100	Professional Services	89,709	-	-	-	-	0.00%
Public Works	70123	Contractor Construction Sevices	1,770	-	-	-	-	0.00%
Public Works	70125	Environmental Services	59,714	49,467	146,517	146,517	-	0.00%
Public Works	70131	Public Information & Public Relations Services	1,323	6,605	-	-	-	0.00%
Public Works	70132	Media Services (Advertising)	199	1,800	500	500	-	0.00%
Public Works	70161	Management Services	568,228	513,249	365,200	254,210	(110,990)	-30.39%
Public Works	70211	Building Repair And Maint Services	597,262	458,413	410,000	410,000	-	0.00%
Public Works	70212	Cleaning/Janitorial Services	3,234,608	2,345,678	3,212,252	3,182,252	(30,000)	-0.93%
Public Works	70214	Electrical Repair and Maint Services	1,610,056	1,733,737	1,860,000	2,160,000	300,000	16.13%
Public Works	70215	Equipment Repair and Maint Services	594,121	591,485	566,500	566,500	-	0.00%
Public Works	70216	Pest Control Services	32,965	50,385	80,000	60,000	(20,000)	-25.00%
Public Works	70217	Mechanical Repair And Maint Services	711,297	729,562	560,000	560,000	-	0.00%
Public Works	70218	Vehicle Repair And Maint Services	1,747,977	2,258,720	1,665,589	2,153,255	487,666	29.28%
Public Works	70219	Landfill Services	7,079	29,330	25,000	25,000	-	0.00%
Public Works	70411	Moving and Relocation Services	185,783	230,500	-	-	-	0.00%
Public Works	70412	Transportation Services	43	153	-	-	-	0.00%
Public Works	70413	Mileage	-	-	900	700	(200)	-22.22%
Public Works	70414	Meals and Per Diem	453	-	-	-	-	0.00%
Public Works	70416	Employee Parking Subsidy	-	-	59,040	64,080	5,040	8.54%
Public Works	70511	Equipment Rental	1,404	147,800	-	-	-	0.00%
Public Works	70512	Property Rental Agreements	8,600	-	676,465	676,465	-	0.00%
Public Works	70513	Residential Property Rental	339,795	323,705	-	-	-	0.00%
Public Works	70551	Security/Monitoring Services	1,219,205	1,129,931	1,678,100	2,494,100	816,000	48.63%
Public Works	70552	Contract And Temporary Personnel Services	2,680,753	967,601	990,790	990,790	-	0.00%
Public Works	70553	Food & Drink Services	-	-	480	480	-	0.00%
Public Works	71011	Uniforms & Safety Supplies-Employee	133,953	149,371	127,548	127,188	(360)	-0.28%
Public Works	71012	Office Supplies And Stationary	19,376	22,944	11,679	8,929	(2,750)	-23.55%
Public Works	71013	Badges And Name Plates	10,907	4,437	-	-	-	0.00%
Public Works	71014	Employee Appreciation Events And Awards	13,628	15,317	2,202	2,202	-	0.00%
Public Works	71015	Office/Building Decor	4,920	1,413	-	-	-	0.00%
Public Works	71016	Advertising & Publicity Supplies	22,604	-	-	-	-	0.00%
Public Works	71131	Janitorial Supplies	133,693	172,824	125,517	125,517	-	0.00%
Public Works	71141	Books & Reference Materials	3,850	4,701	5,850	5,355	(495)	-8.46%
Public Works	71151	Electrical Supplies	42,608	72,092	79,500	79,500	-	0.00%
Public Works	71161	Air Conditioning Supplies	107,864	120,113	105,000	105,000	-	0.00%
Public Works	71162	Heating Supplies	67,417	39,267	78,000	78,000	-	0.00%
Public Works	71163	Cable	188	-	-	-	-	0.00%
Public Works	71164	Industrial and Shop Supplies	107,051	93,323	72,683	72,683	-	0.00%
Public Works	71167	Plumbing Supplies	29,918	67,495	106,000	106,000	-	0.00%
Public Works	71181	Bulk Chemicals	38,314	39,788	32,491	32,491	-	0.00%
Public Works	71182	Lumber	6,323	10,931	22,118	22,118	-	0.00%
Public Works	71184	Floor Covering	24,928	35,007	32,000	22,000	(10,000)	-31.25%
Public Works	72113	Postal Services	-	-	4,500	4,500	-	0.00%
Public Works	72115	Telecommunications Service	-	-	7,680	7,680	-	0.00%
Public Works	72121	Conference /Conventions	6,132	29,972	5,257	5,257	-	0.00%
Public Works	72122	Magazine/Newspaper Subscript	104	208	-	-	-	0.00%
Public Works	72123	Membership Dues	7,490	5,117	2,680	2,330	(350)	-13.06%
Public Works	72124	Employee Training	8,004	43,429	21,141	21,141	-	0.00%
Public Works	72131	Software	67,427	92,083	79,500	79,500	-	0.00%
Public Works	72153	Equipment (Less Than \$5,000)	23,928	26,820	23,450	23,450	-	0.00%
Public Works	72154	Small Tools	4,887	8,370	17,365	17,365	-	0.00%
Public Works	72161	Software License	11,428	9,170	10,800	10,800	-	0.00%
Public Works	72162	License & Permits (Other Than Software)	-	55	-	-	-	0.00%
Public Works	72171	Electric Service	2,673,340	3,186,769	2,924,140	3,080,874	156,734	5.36%
Public Works	72172	Water & Sewer	668,825	697,832	642,406	671,314	28,908	4.50%
Public Works	72173	Natural Gas	766,472	919,513	715,354	742,179	26,825	3.75%
Public Works	72174	Oil	4,939	5,600	1,500	1,556	56	3.73%
Public Works	72175	Refuse & Recycling Expenses	6,207,376	9,790,658	7,416,218	7,842,159	425,941	5.74%
Public Works	73111	Miscellaneous Operating Expenses	80	(2,464)	31,300	31,300	-	0.00%
Public Works	76211	Highway/Road Supplies	-	9,808	250,000	250,000	-	0.00%
Public Works	76231	Roofing Materials	72,167	62,461	20,000	20,000	-	0.00%
Public Works	76241	Refuse & Recycling Collection Splys	539,010	466,605	70,285	249,037	178,752	254.32%
Public Works	77103	Fuel For Dept. Owned Vehicles	253,371	295,720	184,991	272,160	87,169	47.12%
Public Works	77104	Monthly Standing Costs	65,208	66,470	57,211	57,188	(23)	-0.04%
Public Works	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	484,399	386,311	236,492	667,239	430,747	182.14%
Public Works	77201	Internal Printing & Duplicatng	-	-	5,600	5,500	(100)	-1.79%
Public Works	77403	Medical Services	-	-	10,000	10,000	-	0.00%
Public Works	77501	DIT Charges (Billed from DIT Fund)	6,823	5,103	-	-	-	0.00%
Public Works	80007	Vehicles Expense	-	63,040	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Public Works	95002	Operating Transfers to Grants/Spet Rev Funds	7,376,915	7,654,662	7,702,740	7,275,300	(427,440)	-5.55%
Richmond Public Schools	95001	Approp For Rich Pub Schools	187,142,096	200,307,625	221,460,106	237,280,792	15,820,686	7.14%
Richmond Retirement	63008	State Unemployment Insurance (SUI)	756	-	-	-	-	0.00%
Risk Management	63008	State Unemployment Insurance (SUI)	6,451	-	-	-	-	0.00%
Risk Management	72124	Employee Training	-	349	-	-	-	0.00%
Risk Management	76306	Education and Training	-	634	-	-	-	0.00%
Social Services	60000	Full-Time Permanent	15,363,847	15,189,057	21,435,974	23,418,346	1,982,372	9.25%
Social Services	60001	Overtime Permanent	594,844	724,813	160,000	160,000	-	0.00%
Social Services	60002	Holiday Pay Permanent	1,108,306	1,168,385	-	-	-	0.00%
Social Services	60003	Shift Other Differential Perm	80	-	2,000	2,000	-	0.00%
Social Services	60004	Vacation Pay Permanent	1,155,738	1,108,435	-	-	-	0.00%
Social Services	60005	Sick Leave Permanent	628,123	667,108	-	-	-	0.00%
Social Services	60008	Civil Leave Permanent	2,159	4,414	-	-	-	0.00%
Social Services	60009	Death Leave Permanent	23,419	20,776	-	-	-	0.00%
Social Services	60014	FMLA Paid Parental Maternity	23,445	20,353	-	-	-	0.00%
Social Services	60017	FMLA Paid Parental Sick Parent	13,821	24,730	-	-	-	0.00%
Social Services	61000	Part Time Salaries	56,878	75,716	61,679	1,175,054	1,113,375	1805.11%
Social Services	61001	Overtime Part Time	-	29	-	-	-	0.00%
Social Services	61002	Holiday Pay Part Time	4,181	5,025	-	-	-	0.00%
Social Services	61004	Vacation Pay Part Time	1,376	2,962	-	-	-	0.00%
Social Services	61005	Sick Leave Personal Part Time	736	1,808	-	-	-	0.00%
Social Services	62000	Temporary Employee	202,963	452,584	-	-	-	0.00%
Social Services	62001	Overtime Temp	3,640	23,444	-	-	-	0.00%
Social Services	62002	Holiday Pay Temporary	10,702	36,714	-	-	-	0.00%
Social Services	62005	Sick Leave Temporary	3,934	6,509	-	-	-	0.00%
Social Services	62012	Funeral Leave Temp Employee	-	259	-	-	-	0.00%
Social Services	63000	Fica	1,176,139	1,137,430	1,332,854	1,524,791	191,937	14.40%
Social Services	63001	Richmond Retirement System Contribution Account	4,294,060	4,285,082	4,838,105	2,124,972	(2,713,133)	-56.08%
Social Services	63002	Medicare Fica	275,396	266,469	311,720	356,604	44,884	14.40%
Social Services	63003	Group Life Insurance	106,139	104,457	125,487	136,359	10,872	8.66%
Social Services	63006	Health Care Active Employees	3,237,536	3,220,617	3,843,473	4,617,164	773,691	20.13%
Social Services	63008	State Unemployment Insurance (SUI)	17,172	(156)	-	-	-	0.00%
Social Services	63011	Health Savings Account (HSA) Expense-Employer	14,438	17,563	-	-	-	0.00%
Social Services	63100	Virginia Retirement System Contribution Account	-	-	-	495,355	495,355	0.00%
Social Services	64104	Education Pay	0	-	-	-	-	0.00%
Social Services	64105	Bonus Pay	946,500	-	-	-	-	0.00%
Social Services	70100	Professional Services	-	-	15,000	15,000	-	0.00%
Social Services	70122	Inspection Services	-	4,080	-	-	-	0.00%
Social Services	70124	Professional Painting Services	-	4,300	-	-	-	0.00%
Social Services	70131	Public Information & Public Relations Services	1,775	694	-	-	-	0.00%
Social Services	70132	Media Services (Advertising)	2,042	542	3,500	3,500	-	0.00%
Social Services	70142	Health Treatment Services	-	50	-	-	-	0.00%
Social Services	70151	Information & Research Services	7,919	9,073	8,135	8,135	-	0.00%
Social Services	70152	Attorney/Legal Services	90	-	-	-	-	0.00%
Social Services	70161	Management Services	88,954	183,363	15,102	1,815,102	1,800,000	11918.95%
Social Services	70163	Education & Training Services	31,305	7,975	11,000	11,000	-	0.00%
Social Services	70211	Building Repair And Maint Services	20,609	25,661	1,310,000	1,310,000	-	0.00%
Social Services	70212	Cleaning/Janitorial Services	368,024	373,678	12,910	12,910	-	0.00%
Social Services	70213	Grounds Services	8,269	9,940	-	-	-	0.00%
Social Services	70214	Electrical Repair and Maint Services	8,318	-	-	-	-	0.00%
Social Services	70215	Equipment Repair and Maint Services	25,164	131,544	-	-	-	0.00%
Social Services	70216	Pest Control Services	3,699	3,486	15,000	15,000	-	0.00%
Social Services	70217	Mechanical Repair And Maint Services	6,855	32,093	-	-	-	0.00%
Social Services	70218	Vehicle Repair And Maint Services	73,781	71,865	89,357	80,883	(8,474)	-9.48%
Social Services	70281	Office Furniture Fixture Mach	-	499	-	-	-	0.00%
Social Services	70411	Moving and Relocation Services	760	1,515	-	-	-	0.00%
Social Services	70412	Transportation Services	1,295	2,741	216,133	216,133	-	0.00%
Social Services	70414	Meals and Per Diem	17	355	-	-	-	0.00%
Social Services	70415	Lodging	2,250	7,713	-	-	-	0.00%
Social Services	70416	Employee Parking Subsidy	260,680	284,090	278,280	278,280	-	0.00%
Social Services	70512	Property Rental Agreements	506,536	558,838	513,324	513,324	-	0.00%
Social Services	70551	Security/Monitoring Services	206,745	495,320	355,000	355,000	-	0.00%
Social Services	70552	Contract And Temporary Personnel Services	630,514	387,594	339,556	339,556	-	0.00%
Social Services	70553	Food & Drink Services	14,386	25,384	-	-	-	0.00%
Social Services	70555	Other Services	2,779	1,991	-	-	-	0.00%
Social Services	71011	Uniforms & Safety Supplies-Employee	2,071	385	-	-	-	0.00%
Social Services	71012	Office Supplies And Stationary	60,278	53,703	105,411	105,411	-	0.00%
Social Services	71014	Employee Appreciation Events And Awards	22,005	47,763	600	600	-	0.00%
Social Services	71015	Office/Building Decor	6,500	-	-	-	-	0.00%
Social Services	71131	Janitorial Supplies	2,810	2,743	-	-	-	0.00%
Social Services	71132	Vehicle Cleaning Supplies	-	-	11,250	11,250	-	0.00%
Social Services	71141	Books & Reference Materials	600	-	7,038	7,038	-	0.00%
Social Services	71142	Multimedia Products	530	-	-	-	-	0.00%
Social Services	71143	Educational Supplies	102	-	2,000	2,000	-	0.00%
Social Services	71151	Electrical Supplies	-	2,975	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Actual Change	Percentage Change
Social Services	71164	Industrial and Shop Supplies	-	304	-	-	-	0.00%
Social Services	71171	Medical And Laboratory Supp	7,731	15,201	7,900	7,900	-	0.00%
Social Services	72111	Courier Service	16	-	-	-	-	0.00%
Social Services	72113	Postal Services	654	312	39,572	39,572	-	0.00%
Social Services	72115	Telecommunications Service	315	420	2,000	2,000	-	0.00%
Social Services	72121	Conference /Conventions	24,876	49,435	38,093	38,093	-	0.00%
Social Services	72122	Magazine/Newspaper Subscript	270	607	-	-	-	0.00%
Social Services	72123	Membership Dues	6,102	15,629	9,752	9,752	-	0.00%
Social Services	72124	Employee Training	23,147	37,345	178,027	178,027	-	0.00%
Social Services	72131	Software	515	1,308	-	-	-	0.00%
Social Services	72132	Computer Accessories	6,257	576	-	-	-	0.00%
Social Services	72153	Equipment (Less Than \$5,000)	44,798	1,539	10,000	10,000	-	0.00%
Social Services	72161	Software License	798	7,160	897,000	1,677,000	780,000	86.96%
Social Services	72162	License & Permits (Other Than Software)	86,020	35,503	-	-	-	0.00%
Social Services	72171	Electric Service	137,066	188,102	-	-	-	0.00%
Social Services	72172	Water & Sewer	14,173	10,652	-	-	-	0.00%
Social Services	72175	Refuse & Recycling Expenses	20,813	9,821	13,500	13,500	-	0.00%
Social Services	73111	Miscellaneous Operating Expenses	718	4,696	-	-	-	0.00%
Social Services	76252	Glass Products & Supply	3,184	-	-	-	-	0.00%
Social Services	76301	ADC FC FH Maint & Care	314,871	377,785	540,338	540,338	-	0.00%
Social Services	76302	ADC FC Instit Main Care	962,120	624,061	3,500,000	3,500,000	-	0.00%
Social Services	76306	Education and Training	72,427	44,322	160,010	160,010	-	0.00%
Social Services	76307	Emergency Assistance	3,052	556	3,500	3,500	-	0.00%
Social Services	76308	Emergency Prevention	227,276	248,896	243,988	243,988	-	0.00%
Social Services	76309	Emergency Shelter	-	-	8,560	8,560	-	0.00%
Social Services	76311	Emp.Ser.Prog.-Gr-Pur.Ser	1,874	660	-	-	-	0.00%
Social Services	76314	Gr-Maintenance	7,302	3,417	39,090	39,090	-	0.00%
Social Services	76315	Home Based Services	205,751	215,899	300,000	300,000	-	0.00%
Social Services	76318	Opt Grants Aged Blind Disable	1,718,697	1,298,692	2,017,100	2,017,100	-	0.00%
Social Services	76319	Protective Services	6,697	20,143	32,800	32,800	-	0.00%
Social Services	76320	Public Services	100	-	-	-	-	0.00%
Social Services	76323	Special Needs Adoption	612,141	491,760	1,515,628	1,515,628	-	0.00%
Social Services	76324	Special Needs Adoption Iv-E	5,809,854	5,873,546	6,300,000	6,300,000	-	0.00%
Social Services	76325	Storage	42,615	40,780	38,256	38,256	-	0.00%
Social Services	76326	Supplement To Aid To Aged	938,998	896,610	675,000	675,000	-	0.00%
Social Services	76327	Supplement To Aid To Blind	-	-	10,000	10,000	-	0.00%
Social Services	76329	Trav Rel To And For Wel Client	6,420	24,422	35,000	35,000	-	0.00%
Social Services	76330	Welfare Grants	(1,337)	4,192	15,000	15,000	-	0.00%
Social Services	76331	Non-Mandated Local Services	88,372	(34,002)	228,505	228,505	-	0.00%
Social Services	76335	Workforce Training	56,766	13,806	150,000	150,000	-	0.00%
Social Services	76336	Foster Care Independent Living	543,644	435,352	625,000	625,000	-	0.00%
Social Services	76410	Program Administration	187	-	-	-	-	0.00%
Social Services	76413	Essential Support Services	26,298	8,775	-	-	-	0.00%
Social Services	76651	Dietary Supplies	121	-	-	-	-	0.00%
Social Services	76653	Kitchen Supplies	-	134	-	-	-	0.00%
Social Services	76655	Personal Care Supplies	1,393	160	-	-	-	0.00%
Social Services	77101	Auto Parts & Other Automotive Supplies	2,660	2,660	-	-	-	0.00%
Social Services	77103	Fuel For Dept. Owned Vehicles	23,917	26,005	64,374	23,954	(40,420)	-62.79%
Social Services	77104	Monthly Standing Costs	35,797	32,796	38,962	23,171	(15,791)	-40.53%
Social Services	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	919	-	-	-	-	0.00%
Social Services	77201	Internal Printing & Duplicatng	-	-	15,000	15,000	-	0.00%
Social Services	77401	Claims & Settlements	-	1,376	-	-	-	0.00%
Social Services	77501	DIT Charges (Billed from DIT Fund)	51,889	38,766	-	-	-	0.00%
Social Services	80006	Equipment And Other Assets Expense	1,394	55,198	-	-	-	0.00%
Social Services	80007	Vehicles Expense	419	2,312	150,000	150,000	-	0.00%
Social Services	95002	Operating Transfers to Grants/Spec Rev Funds	3,238,705	6,151,924	6,151,924	6,151,924	-	0.00%
Streets Capital Projects	77501	DIT Charges (Billed from DIT Fund)	507	-	-	-	-	0.00%
Traffic Control Capital Projects	60000	Full-Time Permanent	2,231	-	-	-	-	0.00%
Traffic Control Capital Projects	77501	DIT Charges (Billed from DIT Fund)	403	-	-	-	-	0.00%
Wastewater	77501	DIT Charges (Billed from DIT Fund)	-	-	-	-	-	0.00%
Water Purification	77501	DIT Charges (Billed from DIT Fund)	-	232	-	-	-	0.00%
<b>Grand Total</b>			<b>\$776,365,713</b>	<b>\$865,034,175</b>	<b>\$951,923,789</b>	<b>\$1,001,088,669</b>	<b>\$49,164,880</b>	<b>5.16%</b>



# TAX RATES

## Real Estate

- \$1.20 per \$100 of Assessed Value : 2008 - 2024
- \$1.23 per \$100 of Assessed Value : 2007
- \$1.29 per \$100 of Assessed Value : 2006

## Tangible Personal Property

- \$3.70 per \$100 of Assessed Value : 1992 - 2024

## Machinery Used for Manufacturing and Mining

- \$2.30 per \$100 of Assessed Value : 1992 - 2024

### Other taxes and fees imposed include:

PILOT (Payment In Lieu of Taxes): Companies that do not pay property taxes pay instead a fee for trash collections and disposal, police protection and fire protection. PILOT is billed twice a year in June and December. The PILOT rate is computed based on several different figures from the ACFR (Annual Comprehensive Financial Report), Assessor's Office and other financial reports. Certain companies (e.g. Commonwealth of Virginia) have rates set by the General Assembly.

PSC (Public Service Corporation): PSCs are companies that deliver public services that are considered essential to the public interest. These companies are assessed based on the Virginia State Corporation Commission. PSC is billed twice a year in June and December. The tax rate for all companies is the same as regular real estate and personal property accounts.

PPTRA (Personal Property Tax Relief Act): In 1998, the General Assembly enacted the Personal Property Tax Relief Act (PPTRA) to provide tax relief for qualifying vehicles. In 2004, the State capped the tax relief reimbursement payment made to localities. Since the City's payment from the State will remain constant, changes in personal property values or the number of qualifying vehicles will adjust the percentage of actual tax relief provided. Relief rates are determined and approved by City Council during the year in which the relief is provided. That is, as more individuals are approved and vehicle assessments increase for PPTRA, each individual will receive a smaller amount due to the fixed amount of relief. For tax year 2025, the personal property tax relief rate anticipated to exhaust fully the personal property tax relief funds provided to the City by the Commonwealth of Virginia are: (i) 100 percent on the value of qualifying vehicles with an assessed value of \$1,000 or less; (ii) not greater than 22.0 percent on the value of qualifying vehicles with an assessed value greater than \$1,000 but less than or equal to \$20,000; and (iii) not greater than 22.0 percent on the first \$20,000 of value of qualifying vehicles with an assessed value greater than \$20,000. Qualifying vehicles with an assessed value greater than \$20,000 shall not be eligible for tax relief on that portion of the assessed value in excess of \$20,000.

## Utility Consumers' Tax

As a result of legislation adopted by the 2000 Virginia General Assembly, the city tax rates are based on the per kilowatt hours (KwH) of electricity and per hundred cubic feet (CCF) of gas services consumed each month. The following table contains the current city tax rates for each respective service by service category (residential, commercial, industrial).



# APPENDICES & GLOSSARY

## Type of Service: Electricity and Gas

Service Type by Category	Electricity Per Kilowatt Hour (KwH)	Gas Per Hundred Feet (CCF)
Residential	\$1.40 plus 0.0151116; Maximum = \$4.00	\$1.78 plus \$0.10091; Maximum = \$4.00
Commercial (Small Volume)	\$2.75 plus \$0.016462; (8,945 KwH) + \$0.002160 KwH > 8,945	\$2.88 plus \$0.1739027
Commercial (Large Volume)	\$2.75 plus \$0.016462; (8,945 KwH) + \$0.002160 KwH > 8,945	\$24.00 plus \$0.07163081
Industrial	\$2.75 plus \$0.001837 KwH > 1,242	\$120.00 plus \$0.011835

## Business and Professional Licenses

For Businesses with Gross Receipts Exceeding Threshold:

- Wholesale Merchants - \$0.22 per \$100 of gross purchases.
- Retail Merchants - \$0.20 per \$100 of gross receipts.
- Professional Occupations - \$0.58 per \$100 of gross receipts.
- Contractors - \$0.19 per \$100 gross contracts and/or 1.50% of fees from contracts on a fee basis.
- Personal Service Contracts - \$0.36 per \$100 gross receipts.

Threshold

- Receipts less than \$100,000, no tax, \$30 fee only.
- Receipts greater than \$100,000, rate per merchant classification multiplied by amount of receipts.

## Other Taxes

### Motor Vehicle License

- Private passenger vehicles - \$40.74 on 4,000 lbs. or less; \$45.74 on 4,001 lbs. or more.
- Trucks - Rates graduated in accordance with gross weight; Maximum rate \$250.
- Motorcycles - \$28.74.

### Admission Tax

- 7.0% tax on any admission charge greater than \$0.50 to any place of amusement or entertainment.

### Bank Franchise Tax

- \$0.80 on each \$100 of value of bank stock.

### Cigarette Tax

- \$0.025 placed on each cigarette sold or \$0.50 per pack of 20 cigarettes, effective July 1, 2019.

### Sales and Use Tax

- 5.0% State and 1.0% Local: 2022 - 2024.
- 4.3% State and 1.0% Local: 2004 - 2021.

### Prepared Meals Tax

- 7.5% tax on prepared meals sold in the city in addition to the sales tax, effective July 1, 2018.

## Lodging Tax

- 8.0% tax on the charge made for each room rented to such transient in a hotel, motel or short-term rental.
- 100% of the city's lodging tax revenue is allocated to the Greater Richmond Convention Center Authority.

## Communications Tax

The communications tax is collected and administered by the Virginia Department of Taxation and are distributed to the city on a pro-rata basis.

Communications taxes include:

- 5% Communications Sales tax on telecommunications services
- 75¢ State E-911 tax for landline and Voice Over Internet Protocol (VoIP) phones
- 94¢ Postpaid Wireless E-911 tax for mobile phones
- 63¢ Prepaid Wireless E-911 tax for mobile phones
- \$1.26 Landline telephone and cable TV franchise right of way fees

Services subject to the tax include, but are not limited to:

- Landline, wireless and satellite telephone services (including, but not limited to local, intrastate, interstate and international service) including VoIP;
- Teleconferencing services;
- Private communications services;
- "Push to talk" services;
- Pager and beeper services;
- Automated or partially automated answering services;
- Facsimile services;
- 800 number services;
- Telegraph, telegram, telex and teletypewriter services;
- Cable television (including but not limited to basic, extended, premium, pay-per-view, video on demand, digital, high definition, video recorder, music services and fees for additional outlets); and
- Satellite television and satellite radio.

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# CITY FEE SCHEDULE

The City of Richmond offers a wide range of services and facilities for citizens and visitors residents pay fees for services provided. All approved City of Richmond Fees and their associated ordinances can be found at [https://library.municode.com/va/richmond/codes/code\\_of\\_ordinances?nodeId=APXAFESC](https://library.municode.com/va/richmond/codes/code_of_ordinances?nodeId=APXAFESC).

All non-utility related proposed fee increases and/or reductions for Fiscal Year 2025 are noted below:

## PLANNING & DEVELOPMENT REVIEW

### Fee Description

**Code § 5-5**

To amend the fees set forth in the City Code for section concerning fees for plan examination, permits and inspections.

## PARKS, RECREATION, AND COMMUNITY FACILITIES

### Fee Description

**Code § 8-279**

To amend the fees set forth in the City Code for the section concerning fees for use of public grounds and indoor facilities.

**Code § 8-281**

To amend the fees set forth in the City Code for the section concerning fees for permit processing.

**Code § 8-285**

To amend the fees set forth in the City Code for the section concerning fees for Belle Isle Environmental Education Center usage.

**Code § 12-95**

To amend the fees set forth in the City Code for the section concerning fees for athletic activities; adult leagues; tennis tournaments; tennis camps; softball tournaments.

**Code § 12-110**

To amend the fees set forth in the City Code for the section concerning fees for programs and classes.

**Code § 12-119**

To amend the fees set forth in the City Code for the section concerning fees for Belle Isle Environmental Education Center usage.

**Code § 12-96**

To amend the fees set forth in the City Code for the section concerning fees for swimming course of instruction.

**Code § 12-108**

To amend the fees set forth in the City Code for the section concerning fees for after school programs.

## DEPARTMENT OF PUBLIC WORKS

### Fee Description

**Code § 23-42**

To amend the fees set forth in the City Code for section concerning charges for transfer of solid waste and recycling by City.

\*for utility rate increases, please see the Public Utilities section

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# LIST OF ACRONYMS

Acronym	Title	Description
ACFR	Annual Comprehensive 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.
ADA	Americans with Disabilities Act	Federal legislation requiring all public buildings to be handicap accessible.
ADTC	Adult Drug Treatment Court	City of Richmond Agency. See General Fund Agency Tab.
ALS	Advanced Life Support	Immediate intervention for critical care during a life or death circumstance.
BLS	Basic Life Support	Care that is provided to anyone who is sick or injured.
CARE	Commercial Area Revitalization Effort	Programs which are designed to revitalize and return economic viability to older neighborhood commercial districts, primarily in the city's low and moderate-income communities.
CAPS	Community Assisted Public Safety	A program which aides neighborhoods and communities in aggressively prosecuting nuisance crimes that plague citizen's quality of life.
CAO	Chief Administrative Offices	City of Richmond Agency. See General Fund Agency Tab.
CDBG	Community Development Block Grant	See glossary.
CIP	Capital Improvement Program	See glossary.
CSA	Children's Services Act	Law enacted in 1993 that established a single state pool of funds to provide services to at-risk youths
DBSP	Department of Budget and Strategic Planning	City of Richmond Agency. See General Fund Agency Tab.
DCJS	Department of Criminal Justice Services	State agency that provides grant funding to local municipalities for criminal justice related programs.
DHCD	Department of Housing and Community Development	An economic development agency that is committed to creating safe, affordable, and prosperous communities to live, work, and do business in Virginia.
ECD	Economic and Community Development	City of Richmond Agency. See General Fund Agency Tab.
EEO	Equal Employment Opportunity	Federal law that prohibits an employer from practicing discrimination based on race, color, religion, origin, sex, age, disability, or genetic information.
EMS	Emergency Management Services	City of Richmond program merged with Fire & Emergency Services.
ERP	Enterprise Resource Planning	Business process software that manages the City's human resource and finance functions.
ESB	Emerging Small Business	Any small business concern whose size is no greater than 50 percent of the numerical size standard applicable to the Standard Industrial Classification (SIC) code assigned to a contracting opportunity
ESG	Emergency Solutions Grant	See glossary.
FEMA	Federal Emergency Management Agency	Independent Agency with a mission to reduce the loss of life and property and to protect infrastructure from hazards through a risk-based emergency management program of mitigation, preparedness response and recovery.
FDTC	Family Drug Treatment Court	Innovative program that focuses on healthy and sober parenting by addressing the causes and issues with the intent of family reunification.
FLSA	Fair Labor Standards Act	Legislation that establishes minimum wage, overtime pay, record keeping, and youth employment standards.

# LIST OF ACRONYMS

Acronym	Title	Description
FOIA	Freedom of Information Act	A law enacted in 1966 requiring that government records except those relating to national security, confidential financial data, and law enforcement is made available to the public on request.
FTE	Full-Time Equivalent	See glossary.
FY	Fiscal Year	See glossary.
GAAP	Generally Accepted Accounting Principles	Standard framework of guidelines for financial accounting used in any given jurisdiction.
GASB	Governmental Accounting Standards Board	Currently the source of generally accepted accounting principles used by State and Local governments in the United States.
GF	General Fund	See glossary.
GFOA	Government Finance Officers Associations	See glossary.
GIS	Geographic Information Systems	Tools which are used to transform, analyze, gather, manipulate and produce information related to the surface of the Earth. Data may exist as lists, tables, maps, or 3D virtual models.
GRCCA	Greater Richmond Convention Center Authority	A regional cooperation between the City of Richmond and the surrounding counties of Henrico, Chesterfield, and Hanover, and the Retail Merchants Association of Greater Richmond.
GRIP	Gang Reduction and Intervention Program	In partnership with the Attorney General's Office and other law enforcement agencies, a program with established strategies to reduce gang crime and violence.
GRTC	Greater Richmond Transit Company	A local government-owned public service company which operates an urban-suburban fixed bus service and specialized services such a CARE, C-VAN and RideFinders.  See glossary.
IBR	Incident Based Reporting	Strategy in which data collected on each incident and arrest within 22 offense categories, made up of 46 specific crimes.
ICMA	International City/County Management Association	Creating excellence in local governance by developing and fostering professional local government management worldwide.
LAN	Local Area Network	A technological term for a specific type of computer network connectivity configuration.
LATA	Licenses Assessments, & Tax Audits	A program that provides City tax assessment and tax compliance services to citizens and businesses so that revenue is billed in accordance with the City tax code.
MBD	Minority Business Development	City of Richmond Agency. See General Fund Agency Tab.
MPACT	Mayor's Participation, Action & Communication Team	An initiative designed to promote and solicit public input and quickly address citizen concerns regarding conditions that detract from the quality of life in our City.
NEPA	National Environmental Policy Act	A federal law requiring agencies to use all means available to promote the general welfare of the natural environment.
OSHA	Occupational Safety & Health Administration	A federal agency that regulates work related safety issues.

# LIST OF ACRONYMS

<b>Acronym</b>	<b>Title</b>	<b>Description</b>
<b>PIO</b>	Public Information Office	A City division responsible for providing the public information about services, programs, and other information.
<b>RAPIDs</b>	Richmond Advancing Proven Innovative Direction	The 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>RDF</b>	Rainy Day Fund/Unassigned Fund Balance	The fund has no specific or designated use. Per adopted policy, the fund balance cannot fall below 10% of the general fund budget.
<b>RPS</b>	Richmond Public Schools	City of Richmond Agency. See General Fund Agency Tab.
<b>RRHA</b>	Richmond Redevelopment and Housing Authority	An agency that provides the citizens with quality affordable housing and effective community redevelopment services.
<b>SEC</b>	Securities and Exchange Commission	Federal agency that regulates the securities markets and protects investors. In addition, 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 at different points in 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 data on crimes.
<b>VDOT</b>	Virginia Department of Transportation	State agency that maintains state roads, bridges, and tunnels.
<b>VIEW</b>	Virginia Initiative for Employment not Welfare	A state reform program supporting TANF recipients, that places work requirements and time restrictions on receiving welfare aid.
<b>VRS</b>	Virginia Retirement System	A state system for public employees that provides its members with benefits at retirement or upon disability or death.



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# SERVICE CODE DESCRIPTIONS

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**Accounting & Reporting** - General accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).

**Accounts Payable** - Processing of payments to vendors and citizens so that City financial obligations are paid accurately and timely.

**Administration** - Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.

**Adoption Services** - A full range of case management services to children committed to the agency's custody so that permanency through adoption is achieved.

**Adult Services** - Supportive services and interventions to eligible adults; timely and accurate investigations of reports of abuse, neglect, or exploitation of adults, age 18 or older, so that safety and health of adults in the community are protected.

**Animal Care** - Provide humane care for stray, injured, lost, abandoned, and unwanted animals and implement the adoption of healthy animals.

**Animal Control** - Enforce animal related laws and protect the safety of City residents and their companion animals.

**Annual Send-A-Kid-To-Camp Campaign** - Annual radiothon in partnership with the Enrichmond Foundation and Radio One to raise scholarship funds to send City of Richmond children to PRCF summer camps.

**Aquatic Services** - Activities associated with increasing aquatic activity skills for children and seniors. This includes seasonal pools, swim teams and one indoor pool.

**Area I - Administration** - Area I - Administration.

**Area II - Administration** - Area II - Administration.

**Area I - FMT Investigation Detectives** - Area I - Investigations.

**Area II - FMT Investigation Detectives** - Area II - Investigations.

**Area I - FMT Tactical Response** - Area I - Area I - Focus Mission Team Tactical Operations.

**Area II - FMT Tactical Response** - Area II - Focus Mission Team Tactical Operations.

**Area I Patrol** - Area I - Patrol Services enforce local, state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reduction patrols.

**Area II Patrol** - Area II - Patrol Services enforce local, state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reductions patrols.

**Assessments** - Assessment of City taxes, fees, and licenses.

**Asset Forfeiture** - Funds distributed by federal and state agencies for seizures of property and/or money to agencies. These funds are used by law enforcement agencies for expenses not budgeted.

**Audit Services** - Provide financial accountability, efficiency and effectiveness of operations and programs as well as compliance with relevant laws and regulations; provide immediate short-term audit / consulting assistance to an agency or citizen while maintaining financial and operating integrity; and increase awareness about auditing,

# SERVICE CODE DESCRIPTIONS

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governance, and ethics. Audit of businesses to ensure that they are in compliance with the City's business licensing and tax requirements.

**Benefits Administration** - Provide a comprehensive and cost-effective benefits package to assist agencies in attracting and retaining competent employees. Provide a greater selection in employee and retiree benefits to include education and communication. To accurately maintain and administer all benefits program to ensure compliance with all federal, state and local guidelines.

**Billing & Collections** - Billing and collection of all local taxes and other revenues for City government.

**Blight Abatement** - Administer the demolition or boarding of vacant abandoned buildings.

**BLISS (Building Lives of Independence and Self Sufficiency) Program** - Program providing family based wrap around support services to move people from crisis to thriving.

**Board of Review** - Provide for an appeals process for real property owners who do not agree with the real estate assessment of their property.

**Boards & Commissions Support** - Provide administrative and professional staff support to standing Boards and Commissions of the City (e.g., the City Planning Commission, Board of Zoning Appeals, Building Board of Appeals, Urban Design Committee, Commission of Architectural Review, Urban Forestry Commission, and Public Art Commission), ad hoc committees, and other as required to support high priority City initiatives.

**Budget Management** - Coordinate citywide budget development; monitor & track expenditures and make corrective recommendations; coordinate and develop the annual budget document.

**Bulk & Brush** - Involves the collection and disposal of bulk refuse items that are not part of regular refuse collection.

**Burial Services** - Coordinate with funeral homes on times and locations and abide by rules and regulations regarding all interments, dis interments and removals.

**Business Attraction** - Provide robust marketing, networking, and prospect pipeline development to attract new business in the City of Richmond.

**Business Retention & Expansion** - Provide Business Visitation program administered through the regional Business First program in order to support and further the City's commitment to retain and foster existing businesses.

**Business Services - Administration** - Provide Business Services for the Police Department to include fiscal management, payroll, procurement, and grants management.

**Business Services - Sworn Expenses** - Provide Business Services for the Police Department to include fiscal management, payroll, procurement, and grants management for Police Operations.

**Call Centers** - Manage all aspects of call center activities such as responding to all customer inquiries for information or service requests including service establishment, disconnection, and restoration; provide general information about accounts, billing, and payments; respond to billing disputes; initiate high bill investigations; adjust customer billings; negotiate payment arrangements; initiate responses to emergency situations as well as customer payment requests by phone; transfer calls to other City departments as appropriate.

**Camp Services** - The recreation / community centers offer the annual Great Summer Escape camp program. Day camp activities are associated with six core areas: Health & Fitness; Environmental Education; Cultural Arts; Personal & Educational Development; Citizenship & Leadership Development; and Social Recreation; Day camp activities associated with increasing physical activity for youth.

# SERVICE CODE DESCRIPTIONS

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**Capital Improvement Plan (CIP) Management** - Coordinates Capital Budget submissions; makes recommendations and presentations to Senior Administration, Planning Commission & City Council; publishes Capital Budget documents; monitors & tracks expenditures and makes corrective recommendations.

**CAPS (Community Assisted Public Safety) Program** - Representatives from Planning, Health, DPW, DPU, Fire and other City agencies use a pro-active, team-based approach to address and enforce property maintenance and public safety code violations within the City of Richmond.

**Carillon Operations** - Maintenance of Carillon building and grounds per Memorandum of Understanding between the City and the Commonwealth of Virginia.

**Case Management** - Provide case management to high risk juvenile offenders and their families so their needs can be met in the community; provide temporary cash assistance; employment related services; medical assistance and nutritional supplements to low-income adults and families with children in an effort to enable sufficiency.

**Catalog and Circulation** - Select and provide print and electronic materials to the public. Maintains collections of materials in many formats that are relevant to the information and leisure needs of all ages. Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.

**Childcare Services** - Provide low-income families with financial resources to find and afford quality child care for low income children.

**Children's Protective Services** - Investigation and assessment of alleged child abuse and/or neglect of children under 18 years of age so that further abuse and/or neglect are prevented.

**City Copy & Print Services** - Provide copy services for city, schools, and citizens; provide graphic design and support for printing services such as banners, cover pages and support.

**City Treasurer** - As a Constitutional Office of the Commonwealth of Virginia, the office collects state income taxes, sells hunting and fishing licenses, and provides notary public services.

**Clerk of Court** - The Clerk of the Circuit Court ensures that all duties of the office of the Clerk, as stated in the Code of Virginia are executed accurately and in a timely and professional manner. Such duties include maintaining and reporting information to Judges, jurors, witnesses, lawyers, law enforcement agencies and the public in relation to filings, recordings and practices and procedures of the Court.

**Code Enforcement** - Investigate zoning violation complaints from citizens, City Administration, and City Council; review permit applications for zoning code compliance; enforce the City Code as it relates to illegal dumping, abandoned autos and overgrown lots; investigate housing maintenance code violations of the Virginia Uniform Statewide Building Code.

**Commonwealth's Attorney** - Prosecutes all levels of criminal and traffic offenses committed in the City of Richmond. Jurisdiction includes all adult offenses, as well as those committed by and against juveniles. Through strong collaborations with Federal partners, VCU, and the Department of Probation and Parole, the Office utilizes a multi-agency approach to target violent predators for immediate removal from the community.

**Community Outreach** - Provide and promote trainings, intervention services, community focused programming, and other types of outreach designed to improve the quality of life for Richmond residents and other stakeholders

**Community Wealth Building** - Initiatives related to the integrated plan to address the systemic dimension of concentrated poverty and to create and expand pathways out of poverty for City residents.

**Compensation & Classification Administration** - Provide competitive compensation for City employees and design pay programs emphasizing skills and knowledge needed by the City and are in compliance with State and Federal

# SERVICE CODE DESCRIPTIONS

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requirements; provide job title and specification for each City position that are reflective of the duties performed and are in compliance with State and Federal requirements.

**Contract Administration** - Assist City agencies in the development of contract solicitation and vendor selection and provide agencies with appropriate contract for services or goods requested; monitor Agencies and Vendor adherence to contract; provide contract dispute resolution, when appropriate; provide contract renewal.

**Counseling Services** - Provide an array cognitive interventions to at risk populations in the City of Richmond.

**Covid19** - Provides descriptions of expenses associated with Covid19.

**Court Services** - Provide speedy and equitable justice to individuals charged with offenses against State and City laws by hearing and adjudicating all matters before the Court; provide specialized mediation services.

**Cultural Services** - Provide and promote various forms of arts and cultural programming such as: arts classes and craft work; dance, drama, music classes, Dogwood Dell Amphitheater entertainment, creative writing seminars, special lecture series, etc.

**Curbside Recycling** - Participate as a member in the regional CVWMA program which provides bi-weekly curbside recycling services to 60,721 City customers; ensure CVWMA and contractor compliance with contract performance standards and provisions.

**Customer Service** - Provide in person and/or telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner.

**Data Center Operations & Support** - Provide check printing, job run support for testing, production with the Mainframe and supports the Service Center and Facility.

**Database Management** - Provide support for various server and database platforms.

**Depreciation** - Systematic allocation of the historic cost of capital assets over the useful life of those assets.

**Desktop Support** - Provide level 1-3 desktop support and maintenance to include printers, desktops, laptops, AV, and tablets.

**Developer Services** - Work with the private sector development community on major projects that require City participation. Negotiate and administer development agreements on behalf of the City.

**Development Review** - Review and advise regarding Community Unit Plans, Special Use Permits, Subdivisions, Plan of Development, and Rezoning requests.

**Early Childhood Development Initiative** - Implements strategies for public awareness, parenting education, quality child care, home visitation, and evaluation to ensure that children ages prenatal through five are healthy, well cared for, and reach school ready to learn.

**Ecological Services** - Encompasses invasive plant removal, tree replanting, riparian buffer plantings, and stream bank restorations.

**Educational Services** - Provides age-appropriate informational, professional development and other general interest programs for various populations in the City. Examples are financial literacy programs, book discussions, homework help, after school programs, early literacy development support to parents, and childcare providers.

**Electronic Media Oversight & Coordination** - Provides oversight for City of Richmond social media outreach. Coordinates Facebook and Twitter accounts as well as other social media platforms that may be utilized by city

# SERVICE CODE DESCRIPTIONS

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departments. Oversight of intranet sites. Programming for City's public access channel. Produces Mayor's electronic newsletter.

**Elections Management** - Provide oversight, coordination and preparation services for all activities related to local, state, and federal elections for the City of Richmond.

**Eligibility Determination Services** - Assists in identifying what services are available to clients during the intake process.

**Emergency & General Assistance** - Assistance, either maintenance or emergency, that cannot be provided through other means. General relief is targeted to individuals / families that are ineligible for federal assistance, are residents of the City of Richmond and are U.S. citizens or eligible undocumented citizens. Depending on the circumstances, customers may receive maintenance (multiple months depending on the qualifying component) and or emergency (one month only) assistance.

**Emergency Communications** - Receive and process emergency and non-emergency calls for service and requests for assistance, dispatching needed public safety resources.

**Emergency Medical Services** - Maintain a constant state of readiness to respond to all injuries and loss of life due to medical emergencies.

**Emergency Operations Coordination** - Develop, maintain, review, conduct exercises, and provide training of the City for the Richmond Emergency Operations Plan; ensure the designated primary and alternate site location(s) for the Emergency Operations Center continue to be positioned to serve the role of overall multi-agency coordination/response; ensure adequate responses to staffing, information, systems and equipment needs in order to mitigate any disasters to the locality.

**Employee Performance Management** - Provide administration of the rewards administered under the City's pay for performance system.

**Employee Relations** - Provide timely and comprehensive consultation, investigation, and resolution of grievances, disciplinary actions, and complaints to the organization so that actions comply with laws, regulations and policies; answer management and employee questions about policies and procedures and assist in situations where conflicts or differences arise.

**Employee Training & Development** - Conduct training and development activities for different segments of the City of Richmond employee population.

**Engineering Services** - Perform survey engineering services for preparing CIP project plans and documents, including acquisition and easement drawings; maintain maps and records; provide sales of maps to customers; responsible for easements and right-of-way verification before construction; provide elevations and cross sections of ditches and drain pipe installations; Provide engineering, construction management and project management services to the Utility; provide drawings when requested by non-City or non-DPU entities; provide drafting and Geographic Information System (GIS) services to support engineering, project management, construction management, operations and maintenance utility functions; review plans in order to evaluate impacts to existing water infrastructure and compliance with utility standards"; manage the City's traffic systems including transportation planning, design and traffic operations.

**Executive Protection** - Provides security and protection services for the Office of the Mayor.

**Facilities Management** - Provide City building and other facilities maintenance, repairs and preparation; upgrade building equipment and systems; maintain facilities work order system; provide for the payment of building utility costs (gas, water, electric, fuel oil); perform custodial services; ensure compliance with regulatory requirements and

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standards in order to maintain ongoing operational compliance; plan, design and construct facilities Capital Projects including major physical improvements not identified with specific agency services.

**Family Focused / Preservation Services** - Supportive services and interventions designed to help families alleviate crises that might lead to out-of-home placements of children because of abuse, neglect, or parental inability to care for their children.

**Farmer's Market** - Serves as an anchor for community life by providing a setting for cultural, and civic activities that complements the business community and its location in Shockoe Bottom. These market activities are family and community-oriented having a positive impact on the economic development for its local merchants as well as the greater Richmond area as a whole. Our goal is the incubation of small businesses; helping them develop into anchor businesses and blossoming into larger retail operations providing vital goods, services and jobs to the community. Additionally, as a historic site and tourist destination, the 17th Street Farmers' Market is a key branding tool for the City by raising both our local and state profiles.

**Housing & Neighborhood Revitalization** - Target strategic investments of City and non-City resources (monetary and non-monetary) in support of construction or rehab of certain brick-and-mortar projects, the working capital needs of employers, and infrastructure improvements.

**Housing Assistance** - Provide outreach and needs assessment services and housing assistance to special needs populations such as re-entry, chronic homeless, and those who have mental health and/or substance abuse issues, as well as those facing eviction from housing.

**Human Resources Management** - Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management and coordination functions that are carried out by a standalone HR unit or dedicated staff within a department.

**Human Services** - A broad array of services provided in order to achieve the objective of meeting human needs through an interdisciplinary approach focusing on improving quality of life.

**Human Services - Administration** - Administration of at-risk youth and community engagement activities.

**Infrastructure Management** - Plan, design and construct projects including roadways, resurfacing, sidewalk, curbs, and gutters, bridges, riverfront development projects and bike trails, parks, and community centers; provide maintenance for aforementioned structures; provide property acquisition support.

**Internet & Intranet Support & Development** - Develop, implement, and support the internet and intranet applications.

**Inter-agency Service Coordination/CSA** - Provides funding for appropriate family-focused and child-centered services for at-risk youth that will help the youth to adjust within their families and communities; to cultivate proper life skills; and to develop independent living skills for those who are able to become self-sufficient.

**Internal Consulting Services** - Assist the City of Richmond in creating a well managed government through implementation of best practice business solutions and strategies that increase process efficiencies, reduce costs and improve customer service delivery.

**Intervention Prevention Unit (IPU)** - Intervention Prevention Specialized Unit.

**Investigations** - Conduct inquiries and perform research on issues involving crimes, fires, waste, fraud, and abuse.

**Investment & Debt Management** - Management of the City's cash and debt portfolio.



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**James River Park** - Funding for maintaining James River Park based on "Friends of the Park." The Park provides various recreational activities and nature lessons throughout the year.

**Landfill Management** - Manage the East Richmond Road Landfill & convenience center.

**Leaf Collection** - Manage the annual citywide residential loose leaf collection program from November to March.

**Legal Counsel** - Provides legal advisory services in an effort to minimize potential lawsuits and enhance the efficiency of delivery of services to the community while simultaneously protecting the interests of the City and employees whenever possible.

**Legislative Services** - Administration, management, and / or facilitation of all activities related to the City's legislative functions at the federal, state, and local levels; includes City Council, City Clerk, General Assembly, etc.

**Mail Services** - Provide the City with timely and accurate processing and distribution of all intra-city and U.S. mail.

**Management Information Systems** - Provide management of information technology activities within the department.

**Master Plans** - Develop specific long-range plans for the physical development of the City. This includes updating and amending Richmond's Master Plan, the Downtown Plan, Environmental Plan and various neighborhood, small area plans and studies. These plans are considered by the City Planning Commission, adopted by City Council, and support the Capital Improvement Program budget.

**Mayor's Youth Academy** - Employment to youths that will otherwise have no place to work.

**Medical Services** - Provide medical treatment to inmates at Richmond jail / detention facilities.

**Mental Health Services** - Provide an array of mental health interventions for populations in the City of Richmond.

**Minority Business Development** - Facilitate, produce, and advance opportunities that enable minority, disadvantaged, and emerging small businesses to successfully participate in the full array of contracting opportunities available in the City of Richmond.

**Miss Utility** - Involves the marking of the horizontal location of DPU's buried underground facilities so that excavators do not damage those facilities during excavation.

**MPACT Program** - MPACT (Mayor's Participation and Communication Team) is an initiative that encourages community participation, drives city action, and fosters communication to develop a shared vision for Richmond's future by improving core service delivery. Core services are based on number of calls for service. The City is streamlining policies and procedures related to property maintenance, roadway maintenance, utilities, safety and well-being. Community outreach includes marketing and advertising. Contract monitoring for related services is also conducted. MPACT Core Services include: Trash/Bulk Pick-ups, Overgrown Lot Maintenance, Closing of Open and Vacant, Removal of abandoned vehicles, monitoring and removal illegal dumping, Maintenance of Traffic Lights, Maintenance of Street lights, and Street Repair (Pothole).

**Multi-Cultural Affairs** - Increases access to city and community-based services, and promotes information, education, and civic participation in order to improve the quality of life of diverse cultural and linguistic communities.

**Natural Gas Distribution** - DPU's natural gas distribution system is a series of gate stations, regulator stations and pipes that distribute natural gas to customer accounts in the City of Richmond, Henrico County, Northern Chesterfield County, and portions of Hanover County.

**Natural Gas Marketing** - Sales and marketing of new natural gas service to citizens in Richmond, Henrico, parts of Northern Chesterfield County, and parts of Hanover County. Retain existing customers through continuous sales and marketing of gas benefits to homeowners, businesses, industries, builders, developers and HVAC firms.



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**NE-Recreation Services** - Provide recreational programming to ensure healthy living throughout the Northeast District community. To move our future generation into healthy eating habits through recreation programming.

**Network and Data Security** - Supports all security needs such as Internet monitoring, security tools, and policies.

**Network Infrastructure Support** - Supports all connectivity and data circuits to provide networking between City facilities; provide support for various server platforms including MS Windows, Linux, AIX, and HP-UX.

**NRPA Grant Services** - Monitor and account for outcome of parks maintenance and recreation programming in the community based on established standards by NRPA. Grant was provided for food service.

**Office of Professional Responsibility - Administration** - Internal Affairs Investigative Administration.

**Office of Professional Responsibility - Investigation** - Internal Affairs Investigative Operations.

**Office of the Chief of Police - Administration** - Provide Executive leadership and administration of the City's Law Enforcement Operations.

**Park Concessions** - Revenue collected from the sales of food and merchandise on park property.

**Parking Management** - Management of the City's off-street parking (including parking garages and parking lots), administration of the City's parking ticket program, and financial administration of the City's false alarm fees program.

**Parks Management** - Provide management oversight to ensure parks are run efficiently, and kept safe, attractive, and clean; provide support for all capital investment programs to ensure all project requirements are met and inspections are completed.

**Patrol Services** - Patrol Services enforce local state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reduction patrols.

**Pavement Management** - Install and maintain pavement markings.

**Payroll Administration** - Provides centralized oversight and coordination and processing of the City's departmental payroll structure; provide review and consultation of all payroll personnel transactions.

**Pedestrians, Bikes & Trails Services** - Involves the coordination and oversight of activities, plans, and projects related to ensuring that Richmond is a community that is supportive of pedestrians and bicyclists; includes services for maintenance on trails and walkways such as: providing regular checks throughout the summer season for potential hazards and problems; checking uneven joints in concrete walks; snow removal from hard surface trails and walkways during winter season; maintain gravel surface trails with high powered blowers.

**Performance Measurement Oversight** - Collection, analysis and reporting of city or departmental performance data. Assisting with the identification and implementation of strategies to improve performance where needed.

**Permits & Inspections** - Conduct building, electrical, mechanical, plumbing and elevator inspections on new construction; oversee elevator safety inspections by City contractor; conduct inspections and issues permits for events in the city, and conducts inspections of Taxi cabs compliance; review plans and inspect properties for fire code compliance; issue permits for hazardous storage and operations.

**Pine Camp Rental Services** - Oversight and coordination of rental activities established to provide well-managed facilities to be rented to both internal and external customers.

**Pine City Stadium Rentals** - To account for revenue being generated through rental of the Stadium.

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**Planning** - Prepare detailed plans for neighborhoods, district and community development; develop and prepare urban renewal programs; prepare City's workable program and update to meet federal requirements; coordinate with neighborhoods and other private groups; assist RRHA, Schools, Library, and other agencies with planning problems.

**PRCF Art Program** - Provide, promote and enhance various forms of Art throughout the entire Community to include but not limited to Pottery, Wool Spinning, Tot, Weaving, Clay-Hand Building etc.

**PRCF Dance Program** - Provide, promote and enhance various forms of dance throughout the entire Community Centers to include but not limited to Modern, Rhythm, African, Modern/Country Line, Belly, Zumba Dance etc.

**PRCF Farmer's Market Program** - Promote healthier life-style through sports activities.

**PRCF Girls Today, Women Tomorrow Program** - To promote young women's activities by instilling confidence to be better citizens in the future.

**PRCF Summer Fun Club** - Engage youth during summer through various programming intended to stimulate and arouse curiosity and interest in various recreational programming leading to healthier lifestyles.

**PRCF Trophy Entrepreneur Program** - Engage youth throughout the entire community to become future entrepreneurs through hands-on of trophy production. Additionally, producing Trophies in-house has created savings by defraying overhead cost of purchasing from outside vendors.

**PRCF T-Shirt Teen Entrepreneur Program** - Engage youth throughout the entire community to become future entrepreneurs through hands-on t-shirt production. Additionally, producing t-shirts in-house has created savings by defraying overhead cost of purchasing from outside vendors.

**PRCF USTA Program** - Promote tennis throughout the community by introducing basic tennis.

**Pre-Trial Services** - Pre-trial Services are aimed to provide information to judicial officers to assist with bail determination and to provide supervision as ordered by the judicial officer that will promote public safety and court appearance. These efforts are intended to honor the constitutional presumption of innocence, provide protection for the community, assist in fair administration of justice, and to promote equitable treatment of defendants.

**Probation Services** - Provide intake, probation, & parole.

**Procurement Card** - A corporate Visa card that is intended to streamline the purchasing process for small dollar business related needs. In addition, it allows the City of Richmond an opportunity to decrease the volume of administrative procurement processes on small dollar orders and reduces overall payment processing costs.

**Project Management** - Provides the project management and support to large, medium, and small-scale projects throughout the City.

**Property & Evidence** - Responsible for the proper retention, storage, and disposal of property turned into the Police Department and for all evidence held for criminal cases, Police Fleet, Quartermaster, and Tow Lot.

**Public Access Computers** - Provide free access to computers for Richmond residents; offer basic computer training; and offer assistance in online job searches, online job applications, and resume writing.

**Public Health Services** - Provide a comprehensive set of public health programs and services for the City of Richmond such as clinics, field and community based efforts in the areas of reproductive health, communicable disease control, various categorical public health programs, and environmental health.

**Public Information & Media Relations** - Develop message points on key topics; respond to media requests; pitch story ideas to the media and arrange for interviews; remain on-call to respond to critical incidents; publish newsletters;

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oversee department's website and update it on a regular basis; develop marketing campaigns to promote various programs and City services.

**Public Law Library** - Provide access to essential legal materials for Richmond Circuit Court judges; provide access to basic legal materials for both consumers and Richmond attorneys; provide classes for the public in use of legal materials.

**Public Relations** - Coordinates public events on behalf of the Mayor and the City of Richmond. Authorizes City of Richmond involvement in public relations events as well as use of city logo and seal. Prepares video and presentation scripts, special reports, and proposals. Attends community meetings and events.

**Purchased Services for Client Payments** - Services purchased on the behalf of clients of the Department of Social Services or payments made to clients of the Department for benefits they have been determined eligible.

**Real Estate Strategies** - Advise on and recommend real estate strategies that leverage and advance the City's goals; Market surplus properties through various means to include competitive RFPs; Work with prospective buyers and negotiate real estate transactions on behalf of the City; Support business attraction and retention activities by maintaining current data on local real estate market conditions and available properties.

**Records Management** - Maintain hard copy and digital records as required by State of Virginia records retention law as well as City of Richmond requirements.

**Recreational Services** - Provide programming intended to engage community members in fun and supportive activities that lead to healthier lifestyles. This includes trips, athletics, dances, picnics, etc.

**Recruitment, Selection, & Retention Services** - Coordinate the hiring of persons to include: advertising, screening and interviewing qualified applicants for employment with the City. As part of the hiring process Human Resources staff conducts reference checks, coordinates medical exams, and provides new employee orientation for the successful candidates. Recruitments are conducted by Human Resources staff working closely with the hiring department. The City also uses companies that specialize in public sector recruitments to fill certain positions.

**Re-Entry Services** - Services aimed at ensuring a smooth transition and success for individuals transitioning from secure detention back into the community.

**Reference Services** - Reference (in-house & cyber) Customer Service (questions & assistance; Provide references services (in person, telephone, cyber-librarian); Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.

**Refuse** - Manage the collection and disposal of City refuse, including weekly residential and commercial customers and special events.

**Retirement Services** - Administer retirement plans for employees of the City of Richmond and Richmond Behavioral Health Authority; govern and invest assets to deliver retirement benefits.

**Right-of-Way Management** - Review and approve permit requests related to private development plans and construction activities in the City's right-of-way.

**Risk Management** - Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.

**Roadway Management** - Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.

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**RVA Reads** - Program to increase the number of books in the homes of low income city of Richmond preschool residents.

**SBR-Recreation Services** - Provide recreational programming to ensure healthy living throughout the South/Broad Rock District community. To move our future generation into healthy eating habits through recreation programming.

**Secure Detention** - Ensure public safety and provide a safe, secure environment for people waiting determination of guilt or innocence and/or who have already been sentenced so the community and the detained population are protected.

**Security Management** - Ensure the safety and protection of City facilities, employees, and visitors to City facilities while preserving the open atmosphere consistent with democratic governance.

**Senior & Special Needs Programming** - Coordinate and provides services to assist senior citizens and other citizens with special needs.

**Signals** - Inspect and maintain the City's traffic signal system and equipment.

**Signs** - Fabricate, install and maintain traffic signs and street name signs.

**Social Enterprise Initiatives** - Activities which support the development of business entities specifically designed to advance a social purpose such as employing persons living in poverty.

**Software / Applications Development & Support** - Provides maintenance and support to all software systems used by various (28) City Departments; develop the new software and applications systems for all city departments; provide technical leadership to software implementation and support; develop and implement business process management application to automate the business workflow.

**Special Events** - Provide medical and suppression coverage for City sponsored events; perform various activities associated with special events throughout the Parks and Recreation system including staffing, programming, and working with individuals and groups; manage task force of special event promoters and non-profits to make special events in Richmond more sustainable.

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

**Specialty Rescue** - To maintain a constant state of readiness to respond and protect against injury and loss of life in the event of Technical Rescue situation(s).

**Sports & Athletics** - Provide sports and athletics programming to ensure healthy living throughout the community and move our future generation into healthy eating habits through sports.

**Stormwater Management** - DPU's stormwater management system is a series of basins, ditches, and pipes that manage the stormwater that runs off the properties of city residents and business owners.

**Strategic Planning & Analysis** - Coordinate and Implement the City's strategic management system, thereby allowing leaders and policy makers to execute consistent and effective strategic thought, action and learning throughout the organization; implement a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents.

**Street Cleaning** - Flush and sweep streets as scheduled to clean and remove debris; includes day and night crews and a crew to post signs.

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**Street Lighting** - Provide emergency response to general public incidents in support of police and fire vehicular incidents resulting in damage to lights, poles, wires, etc.; respond to weather related events that cause damage to lighting electric distribution infrastructure.

**Substance Abuse Services** - Services provided for those who suffer from the misuse, dependence, or addiction to alcohol and/or drugs. These services include emergency services, assessment and referral, case management, early intervention, community based outreach, motivational interventions, etc.

**Support Services - Administration** - Provide administration of Police Support Services which consists of Major Crimes, Special Investigations and Special Operations.

**Support Services - Bomb Unit** - Bomb Squad Specialized Unit Tactical Response.

**Support Services - Community Youth Intervention Service** - Community Youth Intervention Services administration of community outreach programs with the Richmond Police Department.

**Support Services - Hit and Run Unit** - Hit and Run Special Unit investigative operations.

**Support Services - K9** - K-9 Specialized Unit Tactical Response.

**Support Services - Major Crimes** - Major Crimes Investigative operations.

**Support Services - Motorcycle Unit** - Motorized Specialized Unit Tactical Response.

**Support Services - Mounted Unit** - Mounted Specialized Unit Tactical Response.

**Support Services - Special Investigation Administration** - Special Investigations investigative operations.

**Support Services - Tactical Operations** - Tactical Operations.

**Support Services - Traffic Enforcement** - Special Operations investigative operations.

**Sustainability Management Services** - Provide oversight of all sustainability initiatives throughout the organization; develop and implement a community-wide Sustainability as well as Energy Plan.

**SWAT** - SWAT Specialized Unit Tactical response.

**SW-Recreation Services** - Provide recreational programming to ensure healthy living throughout the Southwest District community. To move our future generation into healthy eating habits through recreation programming.

**Tactical Response** - Tactical Response Services includes; Metro Aviation Unit, K-9 Unit, Special Events, Mounted Unit, as well as Specialized Teams - Bomb Squad, SWAT, Hostage Negotiations, and Crowd Management Teams.

**Tax Enforcement** - Tax Enforcement ensures that businesses operating in the City of Richmond adhere to the City's tax code. This Unit is responsible for the enforcement of: Business Licenses, Excise Taxes, and Business Personal Property. Tax Enforcement officers canvass the City to identify new businesses and issue notices, summons, etc. to precipitate compliance.

**Telecommunications Systems Management** - Provide installation, operation, and management of telephone services; manage vendors that provide wiring services; coordinate services with IT and vendors; provide cellular telephone service and support.

**Tourism Services** - Promote RVA tourism & manage tourism related projects.

**Towing Services** - Provide administration of the City's tow lot operations.

# SERVICE CODE DESCRIPTIONS

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**Traffic Enforcement** - Involves accident investigation, speed enforcement, school zone enforcement, high accident location enforcement, special event escort, crowd/traffic control, and precinct traffic complaint investigation.

**Transportation Services** - Plan & advise on multi-modal transportation system projects.

**Truancy Prevention Services** - Multi-agency, individual, group and family interventions to young people and their families so they are diverted from the juvenile justice system, and so school attendance and family function are improved.

**Urban Forestry** - Provide for new and replacement tree planting; tree pruning and watering; stump removal; remove hazardous trees to prevent damage to life and property; volunteer services to Jaycees to provide winter fire wood (Project Warm).

**Utility Field Operations** - DPU's utility field operations complete utility service requests initiated by customers, citizens or other agencies. These requests include initiation of new service, canceling existing service, and response to gas or water leaks.

**Victim / Witness Services** - Provides judicial advocacy, court accompaniment, case management, follow up services, information and referral assistance for victim compensation.

**Visitors** - Activities related to tracking the number of attendees at City of Richmond events, parks, recreation centers, entertainment venues, etc.

**Volunteer Coordination** - Efforts to increase collaborative based civic engagement throughout the City.

**Voter Registration** - Provide voter registration opportunities at sites throughout the City of Richmond and notify voters of all changes concerning their voting status.

**Warehouse** - Provide material resource management to support utilities ongoing operations for Electric, Water, Wastewater, Gas & Stormwater utility i.e. storage, supply and tracking of pipe, poles, wire, valves, meters, etc.

**Warrant & Information** - Provide direct customer service at the window in HQ; check for warrants when customers submit a criminal history check request on themselves, assist citizens with requests for State accident reports, incident reports, Police record checks, and collect applicable fees.

**Wastewater Collections** - DPU's wastewater collections system is a series of pumps, basins, and pipes that collect sanitary sewage from customer accounts in the City of Richmond and, on a wholesale basis, from Henrico, Chesterfield, and Goochland counties.

**Wastewater Treatment** - DPU's wastewater treatment plant filters and treats sanitary sewage from customers via our wastewater collections network and discharges safe effluents.

**Water Distribution Services** - DPU's water distribution system is a series of pumps, tanks, reservoirs and pipes that distribute drinking water from our water purification plant to customer accounts in the City of Richmond and, on a wholesale basis, to Henrico, Chesterfield, and Hanover counties.

**Water Purification Services** - DPU's water purification plant treats water from the James River and supplies clean and safe drinking water to our customers.

**Wellness Program** - Create an environment of wellness that enables employees to develop healthful lifestyles that enhance their quality of life within the community.

**Winter Storm Events** - Activities related to preparation for and response to major winter weather occurrences.

# SERVICE CODE DESCRIPTIONS

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**Workforce Development** - Work with recipients of public assistance and other Richmond residents to receive training and workforce readiness services to prepare residents for employment.

**Youth Services** - Supportive, specialized services and interventions to eligible youth; timely and accurate investigations of reports of abuse, neglect, or exploitation of youths younger than 18, so that safety and health of adults in the community are protected; contracted treatment services to serious chronic juvenile offenders.

**Zoning** - Ensures code compliance for business and housing development within the City; includes updating and amending code requirements as well as the review of special approvals of City Council, Board of Zoning Appeals, City commissions and committees as well as state agencies or authorities.



# GLOSSARY OF KEY TERMS

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**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.

**Accruals** - Records of City revenues and expenses in the period(s) in which they are incurred.

**Activity** - An activity is a set or grouping of similar processes or tasks that converts inputs to outputs.

**Adopted Budget** - The budget ordained by City Council for the fiscal year, occurs in odd and even years, confirming revenues, and expenditures.

**Agency** - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

**Administration** - Executive management, human resource (HR) functions (for smaller departments that do not have a stand-alone HR unit), administrative support, and other non-financial functions.

**Amendment** - Any change to the revenue and/or expenditure of a previously adopted budget. Amendments may be recommended by the Mayor or City Council. The Director of Finance must certify that the City has the required funds for each amendment. Amendments are considered by City Council and approved (adopted) or rejected by a minimum of six affirmative votes.

**Appropriation** - An authorization made by City Council to expend funds for a certain purpose within a specific time frame.

**Approved Budget** - The budget ordained by City Council during the biennium, for the odd numbered year only, confirming revenues and expenditures will be adjusted during the next budget cycle.

**Assessed Value** - The fair market value set on real and other property as a basis for levying taxes.

**Augmentation** - Any process or amount that increases the budget.

**Balanced Scorecard** - A strategic management and performance measurement tool that is intended to exemplify a clear link between planning, spending, performing, and results.

**Bond** - An instrument of indebtedness of the bond issuer to the holders. Most common types are municipal and corporate bonds.

**Budget** - A financial plan showing estimated costs, revenues and service levels over a certain time period (fiscal year). The proposed budget is the plan submitted by the Mayor to City Council. After Council reviews and amendments are made, the budget is approved and becomes the adopted budget.

**Capital Improvement Program (CIP)** - A five year financial plan or budget that outlines spending for Capital projects such as buildings, parks, streets, etc., and their financing sources.

**Capital Outlay** - Expenditures which result in the acquisition of, or addition to, fixed assets.

**Capital Budget** - Budget allocating money for the acquisition or maintenance of fixed assets.

**Capital Projects** - Projects for the purchase or construction of capital assets. Typically, a capital asset encompasses a purchase of land and/or the construction of a building or facility.

**Community Development Block Grant (CDBG)** - A fund, which accounts for federal entitlement funds, received under Title I of the Housing and Community Development Act of 1974. These funds support public improvements, redevelopment, and conservation activities within targeted neighborhoods.



# GLOSSARY OF KEY TERMS

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**Community Outreach** - Collaboration, public-private partnerships, relationship building, (ex. Ice-rink, bike race, census, RPD Police Athletic League, RFD ride-a-longs, Neighbor-to-Neighbor, etc.)

**Community Training** - Trainers, facilitators, or other costs associated with providing training for citizens and other external stakeholders.

**Current Modified Budget** - The adopted budget, including City Council's adopted budget amendments.

**Customer Service** - Information desk, front desk support, and other internal and external customer support and communication.

**Debt Service** - The amount necessary to pay principal and interest on outstanding bonds and notes.

**Deficit** - (1) The excess of an entity's or fund's liabilities over its assets (See Fund Balance). (2) The excess of expenditures or expenses over revenues.

**Delinquent Taxes** - Taxes remaining unpaid on or after the date, in which a penalty for nonpayment is incurred.

**Depreciation** - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

**Direct Costs** - Includes the salaries, wages, and benefits of employees who exclusively work on the delivery of service, as well as the materials and supplies and other associated operating costs such as utilities and rent, training and travel.

**Electric Utility Fund** - The enterprise fund that accounts for the operations of the City-owned electric system. The cost of providing services is financed or recovered through user fees.

**Emergency Solutions Grant (ESG)** - A program that provides funding to: (1) engage homeless individuals and families living on the street; (2) improve the number and quality of emergency shelters for homeless individuals and families; (3) help operate these shelters; (4) provide essential services to shelter residents, (5) rapidly re-house homeless individuals and families, and (6) prevent families/individuals from becoming homeless.

**Employee Training/Development** - Trainers, facilitators, or other costs associated with providing training for employees.

**Encumbrance** - Obligations against budgeted funds in the form of a requisition, contract, or other reservation supported by a purchase order.

**Enterprise Fund** - A separate fund used to account for operations that are financed and operated in a manner similar to private business, with the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

**Expendable Trust Funds** - To account for fund agreements where the principle and earnings on principle may be spent for the fund's intended purpose.

**Expenditure** - Where accounts are kept on the accrual or modified accrual basis of accounting (see Accounting Basis), the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payment is made.

**Fiduciary Fund** - Resources that are held for the benefit of parties outside the government. These funds are not reflected in the government wide financial statements because the resources of those funds are not available to support the city's own programs.

# GLOSSARY OF KEY TERMS

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**Focus Area** - Key Strategic themes in which an organization must excel in order to achieve its mission, vision, and goals; thereby delivering value to stakeholders.

**Focus Area Performance Measures** - The specific quantitative or qualitative metrics of the work performed. They help to determine the level of success of each initiative.

**Financial Management** - Budget, payroll, procurement, accounts payable, accounts receivable, grants, and other financial functions.

**Fiscal Year** - The twelve-month period of the budgetary year. The fiscal year for the City's operating budget begins on July 1st and ends the following June 30th.

**Fringe Benefits** - Job-related benefits provided for employees as a part of their total compensation, such as employer's portion of FICA taxes, retirement and insurance.

**Fund** - An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances, retained earnings, revenues, and expenditures.

**Fund Balance** - The accumulated revenues and other financing sources in excess of expenditures and other uses.

**Fund Balance Policy** - Requires an annual appropriation to the fund balance of .5 percent of expenditures until the balance equals five percent of expenditures and prohibiting appropriations from the fund balance if it is less than three percent of expenditures.

**Full-Time Equivalent (FTE)** - An employment indicator that translates the total number of hours worked in a year by all employees to an equivalent number of work years, based upon a work year of 2,080 hours equaling one Full-Time Equivalent (FTE).

**Gas Utility Fund** - The enterprise fund that accounts for the operations of the City-owned gas system. The cost of providing services is financed or recovered through user fees.

**General Fund** - The primary operating fund which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City.

**General Obligation Bonds** - Bonds sold by the City to private investors to provide long-term financing for Capital Project needs. The City pledges its full faith and credit to the repayment of these bonds.

**Grant** - An amount provided by a governmental unit or other type of organization in aid or support of a particular governmental function or program.

**Goals** - An organization's aim, desired result(s), or intended outcomes.

**Government Finance Officers Association (GFOA)** - A professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. The association's more than 18,000 members are dedicated to the sound management of government financial resources.

**Housing Opportunities for Persons with HIV/AIDS (HOPWA)** - Program that provides housing assistance and supportive services for low-income persons with HIV/AIDS and their families.

**Human Resources** - Department within the City of Richmond that deals with the hiring, administration, and training of personnel.

# GLOSSARY OF KEY TERMS

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**Indirect Costs** - Costs that are not directly accountable to a cost object. Some examples are: legal, financial, maintenance and technology services. These shared costs may be apportioned by some systematic and rational allocation methodology.

**Initiatives** - The projects and activities that drive strategic performance and help to ensure success of the overall Focus Area.

**Input Measure** - A performance measure that typically identifies the resources used to provide the service or activity.

**Internal Service Fund (ISF)** - A proprietary fund type used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost reimbursement basis.

**Logistics** - Coordination of the operation of people, facilities, and/or supplies.

**Management Information Systems** - Information technology functions.

**Mayor's Message** - A general discussion of the proposed budget presented in writing as a part of the proposed budget document. The budget message explains principal budget issues against the background of financial experience of recent years and presents recommendations.

**Mission** - The definition of why an organization exists.

**Non-Expendable Trust Funds** - To account for trusts that stipulate that only earnings, and not principal, may be spent.

**Object** - A budgetary account representing a specific object of expenditure. Objects are commonly referred to as the "budget detail".

**Objective** - Action oriented statements of what must be focused on over a continuous basis to achieve the strategic result.

**Operating Budget** - The City's annual financial plan of the operating expenditures of the general fund, enterprise funds, and internal service funds, as well as the proposed means of financing them. This document is the primary tool by which most financing, acquisition, spending and service delivery activities of a government are planned and controlled.

**Ordinance** - A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the City.

**Performance Based Budgeting** - A budget formulated by activities and presented by programs (as opposed to organizational units) that integrates results oriented strategic business planning with measurable outcomes for customers, allowing for budget decisions informed by program performance and cost information.

**Performance Measures** - Specific quantitative or qualitative measures of the work performed within an activity or program. An example of a quantitative measure would be the number of miles of streets cleaned. An example of a qualitative measure would be 75% of customers are satisfied with street cleanliness.

**Personnel Services** - Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. This account group also includes the portion of employee fringe benefits paid by the City.

**Program** - A set of activities undertaken in accordance with a plan of action organized to realize one common purpose with an identifiable end result or outcome.

# GLOSSARY OF KEY TERMS

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**Program Outcome Measure** - Measures used to capture the performance of programs. They describe the impact of a program, benefits or changes for participants resulting from program activities or the ultimate benefit provided to customers by a program. They address the issue of *why* funding and staff has been provided to the program.

**Proposed Budget** - The budget formally submitted by the Mayor to the City Council for its consideration. Recommended budget documents are also available to the public.

**Proprietary Funds** - To account for a government's ongoing organization and activities that are similar to those found in the private sector. There are two types of proprietary funds: enterprise funds and internal service funds.

**Public Information/Public Affairs** - Print media, social media, marketing, electronic media, FOIA requests, and internal communications.

**Reserve for Contingencies** - A budgetary account set aside for use by the City Council in dealing with emergencies or unforeseen expenditures.

**Revenue** - The yield from various sources of income, such as taxes, that the City collects and receives into the treasury for public use.

**Service** - A service is defined as a specific work function or combination of activities that is performed in support of a department, program, project, or organizational unit.

**Service Level Budgets** - Service level budgets align the services citizens expect with what the City can afford.

**Service Quality Measure** - A performance measure that typically shows the effectiveness of the service or activity. The results will show the benefit or impact of the activity to the customers or to the general public.

**Sewer Utility Fund** - The enterprise fund that accounts for the operations of the City-owned sewer system. The cost of providing services is financed or recovered through user fees.

**Special Fund** - Fund(s) used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

**Targets** - Identify the specific level of performance for each measure.

**Transparency** - The local government's obligation to share information with citizens.

**Undesignated Fund Balance** - The portion of unreserved fund balance representing financial resources available to finance expenditures other than those tentatively planned (designated). The City will maintain a Rainy Day/ Unassigned fund balance equal to at least ten percent (10%) of the budgeted General Fund expenditures.

**Veto** - The Mayor may veto any amendment(s) made by City Council to the Mayor's budget as originally submitted to City Council. The Mayor must indicate his or her intention to veto the amendment(s) within 14 days of the date that City Council takes action on the amendment(s).

**Veto Over-Ride** - City Council may over-ride the Mayor's veto of budget amendments by means of a two-thirds majority vote. Over-rides must be done within 14 days of receipt of the Mayor's vetoes.

**Vision** - A statement that is an organization's picture of future success and where it wants to be in the future.

**Water Utility Fund** - The enterprise fund that accounts for the operations of the City-owned water system. The cost of providing service is financed or recovered through user fees.

**Zero-Based Budgeting** - A method of budgeting in which all expenses are justified for the new fiscal period.

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Information Technology**

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