

INTRODUCED: July 27, 2015

AN ORDINANCE No. 2015-161-227

As Amended

To amend and reordain City Code § 42-11, concerning the form of the budget submitted to the Council, for the purpose of requiring that certain per capita calculations and information be included in the budget.

Patron – Mr. Samuels

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: SEPT 29 2015 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That section 42-11 of the Code of the City of Richmond (2004) be and is hereby amended and reordained as follows:

Sec. 42-11. Form of budget submitted to council.

(a) Pursuant to section 6.04 of the Charter, the form of the budget shall be as required by the council in this section. The operating budget shall set forth (i) a description of the fund, agency, organization (i.e., program) and activity for all proposed expenditures for the fiscal year, (ii) the amounts of salaries, fringe benefits and other operating expenses for each program and

AYES: 9 NOES: 0 ABSTAIN: _____

ADOPTED: DEC 14 2015 REJECTED: _____ STRICKEN: _____

(iii) for all appropriation line items in the Non-Departmental Budget, the information required by subsection (a) of section 42-12 of this Code.

(b) The operating budget also shall include the following information, for the entire City Administration, for the previous two fiscal years and for the current and proposed fiscal years:

- (1) A summary of proposed budget by program by agency;
- (2) A summary of expenditures by object codes and by object category;
- (3) Target service level and performance measures for each program; and
- (4) Total expenditures by agency by fund.

(c) The capital budget, shall include, in addition to the Capital Improvement Plan:

- (1) A listing of all proposed capital projects by council district;
- (2) A listing, by major categories, of all capital projects for which funding has been made available in previous years but has not been fully expended;
- (3) A description, effective at the time of submission, of the current status of all capital projects for which funding has been made available in previous years but has not been fully expended; and

- (4) A listing and brief description of all proposed school projects.

(d) The budget shall include a per capita cost calculation for each budget expenditure listed therein.

(e) In addition to such other information as may be appropriate, the budget message required by section 6.06 of the Charter shall include a table for each department that sets out the total operating and capital budget expenditures and the per capita amount of each such total budget. The calculation of the per capita amounts shall be based on the most recent population estimates available from the Weldon Cooper Center for Public Service at the University of

Virginia.

(f) ~~(h)~~ For budgets introduced in odd numbered years, the format of the table required by subsection (e) of this section shall be as follows:

(1) Columns arranged from left to right shall be: Prior Fiscal Year Actual, Current Fiscal Year Adopted, Next Fiscal Year Proposed, and The 2nd Following Fiscal Year Proposed.

(2) Rows arranged from top to bottom shall be: Personnel Services, Operating, Total General Fund, Special Fund, Capital Improvement, Total Agency Summary, Per Capita, and Total Staffing.

(3) In cases where the funding sources require it, the table may be altered to accurately display Non-General Fund sources.

(g) ~~(h)~~ For budgets introduced in even numbered years, the format of the table required by subsection (e) of this section shall be as follows:

(1) Columns arranged from left to right shall be: 2nd Prior Fiscal Year Actual, Prior Fiscal Year Actual, Current Fiscal Year Adopted, and Next Fiscal Year Proposed.

(2) Rows arranged from top to bottom shall be: Personnel Services, Operating, Total General Fund, Special Fund, Capital Improvement, Total Agency Summary, Per Capita, and Total Staffing.

(3) In cases where the funding sources require it, the table may be altered to accurately display Non-General Fund sources.

(h) Fifteen bound copies of the budget, in a format which includes the information specified in this section, shall be delivered to Room 305, Richmond City Hall, on the date and at the time specified in section 42-10 of this Code. One additional copy of the budget, in an

electronic spreadsheet form that can be manipulated by the recipient, shall be delivered at the same time.

§ 2. This ordinance shall be in force and effect upon adoption.



Richmond City Council

The Voice of the People

Richmond, Virginia

Office of the Council Chief of Staff

Ordinance/Resolution Request

TO Allen Jackson, Richmond City Attorney
Richmond Office of the City Attorney

THROUGH Lou Brown Ali *LB*
Council Chief of Staff

FROM William E. Echelberger, Jr, Council Budget Analyst *[Signature]*

COPY Mr. Charles R. Samuels, 2nd District Representative
Haskell Brown, Deputy City Attorney
Vincent Jones, Council Deputy Chief of Staff

RECEIVED

APR 01 2015

DATE March 31, 2015

PAGE/s 1 of 3

OFFICE OF CITY ATTORNEY

TITLE Per Capita Budget

This is a request for the drafting of an **Ordinance** **Resolution**

REQUESTING COUNCILMEMBER/PATRON

Mr. Charles R. Samuels, 2nd District Representative

SUGGESTED STANDING COMMITTEE

Finance and Economic Development

ORDINANCE/RESOLUTION SUMMARY

- The Patron requests an ordinance that requires inclusion of a per capita cost calculation for each budget expenditure in the budget document.
- In addition to such other information as may be appropriate, the budget message required by §6.06, Richmond City Code, shall include a table for each department that sets out the total operating and capital budget and the per capital amount of such total budget. The calculation of the per capita budgeted amounts shall be based on the most recent population estimates available from the Weldon Cooper Center for Public Service at the University of Virginia.
- In odd numbered years the format of the table shall be as follows:
 - Columns arranged from left to right shall be: Prior Fiscal Year Actual, Current Fiscal Year Adopted, Next Fiscal Year Proposed, and The 2nd Following Fiscal Year Proposed.
 - Rows arranged from Top to bottom shall be: Personnel Services, Operating, Total General Fund, Special Fund, Capital Improvement, Total Agency Summary, Per Capita, and Total Staffing.
 - In cases where the funding sources require it the table may be altered to accurately display Non-General fund sources.
- In even numbered years the format of the table shall be as follows:
 - Columns arranged from left to right shall be: 2nd Prior Fiscal Year Actual, Prior Fiscal

Year Actual, Current Fiscal Year Adopted, and Next Fiscal Year Proposed.

- Rows arranged from Top to bottom shall be: Personnel Services, Operating, Total General Fund, Special Fund, Capital Improvement, Total Agency Summary, Per Capita, and Total Staffing.
- In cases where the funding sources require it the table may be altered to accurately display Non-General fund sources.

BACKGROUND

Summary: The requested ordinance requires inclusion of a per capita cost calculation for each budget expenditure in the budget document. The City of Charleston, S.C. currently displays such information as part of its budget document. An example from Charleston, S.C. is attached.

Example: Odd Numbered Year Budget Summary Table

	FY2014	FY2015	FY2016	FY2017
Description	Actual	Adopted	Proposed	Proposed
Personnel Services	\$7,483,099	\$7,769,003	\$7,707,909	\$7,866,532
Operating	985,791	1,931,712	2,199,734	1,853,484
Total General Fund	\$8,468,890	\$9,700,715	\$9,907,643	\$9,720,016
Special Fund	\$352,960	\$250,000	\$289,600	\$289,600
CIP	6,834,713	4,270,824	194,721	0
Total Non-General Fund	\$7,187,673	\$4,520,824	\$484,321	\$289,600
Total Agency Summary	\$15,656,563	\$14,221,539	\$10,391,964	\$10,009,616
Per Capita	\$73.33	\$66.61	\$48.67	\$46.88
Total Staffing	118.74	118.74	116.74	116.74

Example: Even Numbered Year Budget Summary Table

	FY2012	FY2013	FY2014	FY2015
Description	Actual	Actual	Adopted	Proposed
Personnel Services	\$7,483,099	\$7,769,003	\$7,707,909	\$7,866,532
Operating	985,791	1,931,712	2,199,734	1,853,484
Total General Fund	\$8,468,890	\$9,700,715	\$9,907,643	\$9,720,016
Special Fund	\$352,960	\$250,000	\$289,600	\$289,600
CIP	6,834,713	4,270,824	194,721	0
Total Non-General Fund	\$7,187,673	\$4,520,824	\$484,321	\$289,600
Total Agency Summary	\$15,656,563	\$14,221,539	\$10,391,964	\$10,009,616
Per Capita	\$73.33	\$66.61	\$48.67	\$46.88
Total Staffing	118.74	118.74	116.74	116.74

Fiscal Impact:

The City already publishes a budget document each year. There will be no additional cost of including an additional line in the departmental summary table that displays a calculation of per capita cost.

FISCAL IMPACT STATEMENT

Fiscal Impact Yes No

Budget Amendment Required Yes No

Estimated Cost or Revenue Impact

No additional funds are required.
There is no revenue impact.

Attachment/s Yes No

Richmond City Council Ordinance/Resolution Request Form/updated 10.5.2012 /srj



BUDGET, FINANCE AND REVENUE COLLECTIONS

DIVISION: 027010 – Charleston Visitor Center
FUND: Charleston Visitor Center Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW:

The Charleston Visitor Center is a central reception site for welcoming visitors and providing them with a wide range of informative resources and services. Almost 1,000,000 visitors per year utilize this facility. The Visitor Center introduces visitors to Charleston and its environs by providing an interesting and hospitable environment, tourism related information, transportation assistance, entertainment, and souvenirs. The Visitor Center maintains educational and interpretive displays, conducts demonstrations, displays exhibits, photographs and artwork, and presents a depiction of life in Charleston today and its rich cultural history through regular showings of the film "Forever Charleston." The Visitor Center also provides a convenient and accessible hub for parking and transportation to encourage visitors to use alternate forms of transportation to downtown venues in order to minimize traffic congestion.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	237,278	371,730	319,366	385,993
Benefits	110,014	172,553	158,325	188,150
Operating	424,404	435,437	433,476	438,945
Capital	-	-	-	-
Operating Transfers	7,178	7,308	7,308	9,127
TOTAL	778,874	987,028	918,475	1,022,215
Per Capita	\$ 6.44	\$ 8.04	\$ 7.48	\$ 8.13

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Charleston Visitor Center	13.34	13.34	13.34	13.34
TOTAL	13.34	13.34	13.34	13.34