

## AN ORDINANCE No. 87-90-115

(As Amended) **ADOPTED** MAY 28 1987

Adopting the General Fund Budget for the fiscal year commencing July 1, 1987, and ending June 30, 1988, and appropriating the estimated revenues for such fiscal year for the objects and purposes stated in said budget.

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Patron - City Manager

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Approved as to form and legality  
by City Attorney

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1. THE CITY OF RICHMOND HEREBY ORDAINS:
2.       § 1. That the Budget designated the General Fund
3. Budget for the fiscal year commencing July 1, 1987, and
4. ending June 30, 1988, attached to the draft of this
5. ordinance, is hereby adopted and made a part of this
6. ordinance.
7.       § 2. That the sum of [~~\$329,219,510~~] \$330,518,277 of
8. the estimated revenue for the fiscal year commencing July 1,
9. 1987, which is estimated to aggregate [~~\$329,219,510~~]
10. \$330,518,227 be and is hereby appropriated from the estima-
11. ted receipts from all existing sources of revenue during the
12. fiscal year commencing July 1, 1987, except estimated
13. receipts from the gas, water, wastewater, and electric
14. utilities and the School Board, and shall be used by the
15. respective departments and major operating units thereof and

1. by the courts, bureaus, commissions, offices and agencies of  
2. the City in the sums itemized in said budget, hereby adopted  
3. and made a part of this ordinance, for the principal objects  
4. and purposes thereof, and the total sum of the funds herein  
5. provided from the respective departments and major operating  
6. units thereof, and by the courts, bureaus, commissions,  
7. offices and agencies are as set out opposite each of them as  
8. follows:

9. SCHOOL BOARD

10. For the operation of the Richmond Public  
11. Schools, including salaries, wages and  
12. acquisition of equipment and supplies;  
13. and operation, maintenance and renovation  
14. of the school plant as set forth in the  
15. School Budget, an appropriation from the  
16. General Fund not to exceed [~~\$101,481,475~~] \$ 102,981,475

17. PUBLIC LIBRARY

18. For salaries, wages and other expenses,  
19. including the acquisition of equipment  
20. necessary for the conduct of the work  
21. programs of the Richmond Public Library  
22. as set forth in the General Fund  
23. Budget . . . . . \$ 2,875,355

24. CITY COUNCIL - CITY CLERK

1. For salaries, wages and other expenses,  
2. including acquisition of equipment  
3. necessary for the conduct of the work  
4. program of the City Council and City  
5. Clerk as set forth in the General Fund  
6. Budget . . . . . \$ 481,466

7. DEPARTMENT OF COMMUNITY DEVELOPMENT

8. For salaries, wages and other expenses,  
9. including the acquisition of equipment  
10. necessary for the conduct of the work  
11. programs of the Department of  
12. Community Development, as set forth  
13. in the General Fund Budget . . . . . \$ 3,285,170

14. ASSESSOR OF REAL ESTATE

15. For salaries, wages and other expenses,  
16. including acquisition of equipment  
17. necessary for the conduct of the work  
18. programs of the Assessor of Real Estate,  
19. as set forth in the General Fund Budget  
20. . . . . [~~\$1,120,256~~] \$ 1,170,256

21. CITY AUDITOR

22. For salaries, wages and other expenses,  
23. including acquisition of equipment  
24. necessary for the conduct of the work  
25. program of the City Auditor, as set

- 1.           forth in the General Fund Budget . . . . \$ 426,697
- 2.           DEPARTMENT OF LAW
- 3.           For salaries, wages and other expenses,
- 4.           including acquisition of equipment
- 5.           necessary for the conduct of the work
- 6.           program of the Department of Law, as
- 7.           set forth in the General Fund Budget
- 8.           . . . . . \$ 985,639
- 9.           BOARD OF REVIEW OF REAL ESTATE ASSESSMENTS
- 10.          For expenses, including acquisition of
- 11.          equipment necessary for the conduct of
- 12.          the work program of the Board of Review
- 13.          of Real Estate Assessments as set forth
- 14.          in the General Fund Budget . . . . . \$ 4,950
- 15.          ATTORNEY FOR THE COMMONWEALTH
- 16.          For salaries, wages and other expenses,
- 17.          including acquisition of equipment
- 18.          necessary for the conduct of the work
- 19.          program of the Attorney for the Common-
- 20.          wealth, as set forth in the General Fund
- 21.          Budget . . . . . \$ 1,376,866
- 22.          SPECIAL MAGISTRATES
- 23.          For salaries, wages and other expenses,
- 24.          including acquisition of equipment
- 25.          necessary for the conduct of the work

1. program of the Special Magistrates, as  
 2. set forth in the General Fund Budget . . \$ 8,709  
 3. CIRCUIT COURT  
 4. For salaries, wages and other expenses,  
 5. including acquisition of equipment neces-  
 6. sary for the conduct of the work programs  
 7. of the Circuit Court, as set forth in  
 8. the General Fund Budget . . . [~~\$2,090,702~~] \$ 2,110,202  
 9. GENERAL DISTRICT COURT  
 10. For expenses, including the acquisition  
 11. of equipment necessary for the conduct  
 12. of the work programs of the General  
 13. District Court, as set forth in the  
 14. General Fund Budget . . . . . \$ 169,009  
 15. JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT  
 16. For salaries, wages and other expenses,  
 17. including acquisition of equipment  
 18. necessary for the conduct of the work  
 19. programs of the Juvenile and Domestic  
 20. Relations District Court and Detention  
 21. Home, as set forth in the General Fund  
 22. Budget . . . . . \$ 1,946,977  
 23. CITY JAIL AND CITY SHERIFF  
 24. For salaries, wages and other expenses,

- 1. including acquisition of equipment
- 2. necessary for the conduct of the work
- 3. programs of the City Jail and City
- 4. Sheriff, as set forth in the General
- 5. Fund Budget . . . . . \$ 12,161,719
- 6. GENERAL REGISTRAR
- 7. For salaries, wages and other expenses,
- 8. including acquisition of equipment
- 9. necessary for the conduct of the work
- 10. programs of the office of the General
- 11. Registrar, as set forth in the General
- 12. Fund Budget . . . . . \$ 390,617
- 13. RETIREMENT
- 14. For salaries, wages and other expenses,
- 15. including acquisition of equipment
- 16. necessary for the conduct of the work
- 17. programs providing for Retirement,
- 18. as set forth in the General Fund
- 19. Budget . . . . . \$ 202,739
- 20. DEPARTMENT OF INFORMATION TECHNOLOGY
- 21. For salaries, wages and other expenses,
- 22. including acquisition of equipment ,
- 23. necessary for the conduct of the work
- 24. programs of the Department of
- 25. Information Technology, as set forth

1.	in the General Fund Budget . [ <del>\$4,493,615</del> ]	\$ <u>4,311,615</u>
2.	OFFICE OF THE CITY MANAGER	
3.	For salaries, wages and other expenses,	
4.	including acquisition of equipment	
5.	necessary for the conduct of the work	
6.	program of the office of the City	
7.	Manager, as set forth in the General	
8.	Fund Budget . . . . .	[ <del>\$994,019</del> ] \$ <u>979,019</u>
9.	BUDGET AND STRATEGIC PLANNING	
10.	For salaries, wages and other expenses,	
11.	including acquisition of equipment	
12.	necessary for the conduct of the work	
13.	program of the Budget and Strategic	
14.	Planning, as set forth in the General	
15.	Fund Budget . . . . .	\$ 446,433
16.	DEPARTMENT OF GENERAL SERVICES	
17.	Bureau of General Administration	
18.	For salaries, wages and other expenses,	
19.	including acquisition of equipment	
20.	necessary for the conduct of the	
21.	work program of the Bureau of General	
22.	Administration of the Department of	
23.	General Services, as set forth in	
24.	the General Fund Budget . . . . .	\$ 428,067

1. Bureau of Purchases and Stores
2. For salaries, wages and other expenses,
3. including acquisition of equipment
4. necessary for the conduct of the work
5. programs of the Bureau of Purchases and
6. Stores of the Department of General
7. Services, as set forth in the General
8. Fund Budget . . . . . \$ 501,114
9. Bureau of Building Management
10. For salaries, wages and other expenses,
11. including acquisition of equipment
12. necessary for the conduct of the work
13. programs of the Bureau of Building
14. Management of the Department of
15. General Services, as set forth in
16. the General Fund Budget . . . . . \$ 6,440,472
17. Bureau of Risk Management
18. For salaries, wages and other expenses, in-
19. cluding acquisition of equipment necessary
20. for the conduct of the work programs of the
21. Bureau of Risk Management of the Department
22. of General Services, as set forth in the
23. General Fund Budget . . . . . \$ 1,581,984
24. DEPARTMENT OF HUMAN RESOURCES AND EMPLOYEE RELATIONS
25. For salaries, wages and other expenses,

1. including acquisition of equipment  
 2. necessary for the conduct of the  
 3. programs of the Department of Human  
 4. Resources and Employee Relations,  
 5. as set forth in the General Fund  
 6. Budget . . . . . [~~\$1,811,253~~] \$ 1,856,253  
 7. DEPARTMENT OF FINANCE  
 8. City Debt  
 9. For interest on and redemption of bonded  
 10. debt, including an estimated amount to  
 11. cover interest on bonds to be issued  
 12. during the fiscal year and interest to  
 13. be paid on loans in anticipation of bond  
 14. issues, as set forth in the General Fund  
 15. Budget . . . . . \$ 31,084,827  
 16. Bureau of General Administration  
 17. For salaries, wages and other expenses,  
 18. including acquisition of equipment  
 19. necessary for the conduct of the work  
 20. program of the Bureau of General  
 21. Administration of the Department  
 22. of Finance, as set forth in the  
 23. General Fund Budget . . . . . \$ 278,269  
 24. Bureau of Accounting and Control  
 25. For salaries, wages and other expenses,

1. including acquisition of equipment  
 2. necessary for the conduct of the work  
 3. program of the Bureau of Accounting and  
 4. Control of the Department of Finance, as  
 5. set forth in the General Fund Budget  
 6. . . . . \$ 1,377,532  
 7. Bureau of Tax Enforcement and Collections  
 8. For salaries, wages and other expenses,  
 9. including acquisition of equipment  
 10. necessary for the conduct of the work  
 11. program of the Bureau of Tax Enforce-  
 12. ment and Collections of the Department  
 13. of Finance, as set forth in the General  
 14. Fund Budget . . . . . [~~\$1,668,159~~] \$ 1,733,159  
 15. DEPARTMENT OF PUBLIC SAFETY  
 16. Bureau of General Administration  
 17. For salaries, wages and other expenses,  
 18. including acquisition of equipment  
 19. necessary for the conduct of the work  
 20. program of the Bureau of General  
 21. Administration of the Department of  
 22. Public Safety, as set forth in the  
 23. General Fund Budget . . . . . \$ 2,224,465  
 24. Bureau of Police  
 25. For salaries, wages and other expenses,

1. including acquisition of equipment necessary
2. for the conduct of the work programs
3. of the Bureau of Police of the Department
4. of Public Safety, as set forth in the
5. General Fund Budget . . . . . \$ 27,815,257
6. Bureau of Fire
7. For salaries, wages and other expenses,
8. including acquisition of equipment
9. necessary for the conduct of the work
10. programs of the Bureau of Fire of the
11. Department of Public Safety, as set
12. forth in the General Fund Budget
13. . . . . \$ 21,054,274
14. Bureau of Emergency Communications
15. For salaries, wages and other expenses
16. including acquisition of equipment
17. necessary for the conduct of the work
18. programs of the Bureau of Emergency
19. Communications of the Department of
20. Public Safety, as set forth in the
21. General Fund Budget . . . . . \$ 1,941,387
22. DEPARTMENT OF SOCIAL SERVICES
23. Bureau of General Administration
24. For salaries, wages and other expenses,

1. including acquisition of equipment  
2. necessary for the conduct of the work  
3. programs of the Bureau of General  
4. Administration of the Department of  
5. Social Services, as set forth in the  
6. General Fund Budget . . . . . \$ 5,016,090  
7. Bureau of Financial Assistance  
8. For salaries, wages and other expenses,  
9. including acquisition of equipment and  
10. the granting of public assistance  
11. necessary for the conduct of the work  
12. programs of the Bureau of Financial  
13. Assistance of the Department of Social  
14. Services, as set forth in the General  
15. Fund Budget . . . . . \$ 11,260,736  
16. Family and Adult Service Bureau  
17. For salaries, wages and other expenses,  
18. including acquisition of equipment and  
19. providing rehabilitation necessary for  
20. the conduct of the work programs of the  
21. Family and Adult Service Bureau of the  
22. Department of Social Services, as set  
23. forth in the General Fund Budget  
24. . . . . \$ 7,373,794

- 1. DEPARTMENT OF PUBLIC HEALTH
- 2.       Richmond District Health Department
- 3.             For disbursement to and use by the
- 4.             Department of Public Health of the
- 5.             Commonwealth of Virginia for the
- 6.             operation of the District Health
- 7.             Department and performance of the
- 8.             terms and conditions of the contract
- 9.             authorized under Section 32.1-31 of the
- 10.            Code of Virginia, as amended by the 1966
- 11.            General Assembly, as set forth in the
- 12.            General Fund Budget . . . . . \$ 2,318,300
- 13.       Local Health Functions
- 14.            For salaries, wages and other expenses,
- 15.            including acquisition of equipment
- 16.            necessary for the conduct of the work
- 17.            programs of the local health functions
- 18.            of the Department of Public Health as
- 19.            set forth in the General Fund Budget
- 20.            . . . . . \$ 995,382
- 21.       Richmond Nursing Home
- 22.            For salaries, wages and other expenses,
- 23.            including acquisition of equipment
- 24.            necessary for the conduct of the work
- 25.            programs of the Richmond Nursing Home

1. of the Department of Public Health, as  
2. set forth in the General Fund Budget  
3. . . . . \$ 5,005,960

4. DEPARTMENT OF PUBLIC WORKS

5. Bureau of General Administration

6. For salaries, wages and other expenses,  
7. including acquisition of equipment  
8. necessary for the conduct of the work  
9. programs of the Bureau of General  
10. Administration of the Department of  
11. Public Works, as set forth in the  
12. General Fund Budget . . . . . \$ 816,125

13. Bureau of Operations

14. For salaries, wages and other expenses,  
15. including acquisition of equipment  
16. necessary for the conduct of the work  
17. programs of the Bureau of Operations  
18. of the Department of Public Works,  
19. as set forth in the General Fund  
20. Budget . . . . . [~~\$10,129,238~~] \$ 9,729,238

21. Bureau of Engineering

22. For salaries, wages and other expenses,  
23. including acquisition of equipment  
24. necessary for the conduct of the work  
25. programs of the Bureau of Engineering

1. of the Department of Public Works, as  
 2. set forth in the General Fund Budget  
 3. . . . . \$ 995,231  
 4. Bureau of Environmental Management  
 5. For salaries, wages and other expenses,  
 6. including acquisition of equipment  
 7. necessary for the conduct of the work  
 8. programs of the Bureau of Environmental  
 9. Management of the Department of Public  
 10. Works, as set forth in the General Fund  
 11. Budget . . . . . \$ 10,122,378  
 12. Bureau of Traffic Engineering  
 13. For salaries, wages and other expenses,  
 14. including acquisition of equipment  
 15. necessary for the conduct of the work  
 16. programs of the Bureau of Traffic  
 17. Engineering of the Department of Public  
 18. Works, as set forth in the General Fund  
 19. Budget . . . . . \$ 6,137,472  
 20. DEPARTMENT OF RECREATION AND PARKS  
 21. General Administration  
 22. For salaries, wages and other expenses,  
 23. including acquisition of equipment  
 24. necessary for the conduct of the work  
 25. programs of the General Administration

1.	of the Department of Recreation and	
2.	Parks, as set forth in the General Fund	
3.	Budget . . . . .	[\$958,531]      \$ 1,058,531
4.	Bureau of Community Facilities	
5.	For salaries, wages and other expenses,	
6.	including acquisition of equipment neces-	
7.	sary for the conduct of the work programs	
8.	of the Bureau of Community Facilities of	
9.	Department of Recreation and Parks, as	
10.	forth in the General Fund Budget . . .	\$ 4,985,491
11.	Central Activities	
12.	For salaries, wages and other expenses,	
13.	including acquisition of equipment	
14.	necessary for the conduct of the work	
15.	programs of the Central Activities	
16.	of the Department of Recreation and	
17.	Parks, as set forth in the General	
18.	Fund Budget . . . . .	\$ 1,577,843
19.	Bureau of Cemeteries	
20.	For salaries, wages and other expenses,	
21.	including acquisition of equipment	
22.	necessary for the conduct of the work	
23.	programs of the Bureau of Cemeteries of	
24.	the Department of Recreation and Parks	
25.	as set forth in the General Fund Budget	
26.	. . . . .	\$ 1,197,184

1. Bureau of Facilities Maintenance

2. For salaries, wages and other expenses,

3. including acquisition of equipment

4. necessary for the conduct of the work

5. programs of the Bureau of Facilities

6. Maintenance of the Department of Re-

7. creation and Parks, as set forth in the

8. General Fund Budget . . . [~~\$2,807,761~~] \$ 2,825,261

9. Operations Northwest

10. For salaries, wages and other expenses,

11. including the acquisition of equipment

12. necessary for the conduct of the work

13. programs of the Operations Northwest

14. of the Department of Recreation and

15. Parks, as set forth in the General Fund

16. Budget . . . . . \$ 2,326,349

17. Operations Southeast

18. For salaries, wages and other expenses,

19. including the acquisition of equipment

20. necessary for the conduct of the work

21. programs of the Operations Southeast

22. of the Department of Recreation and

23. Parks, as set forth in the General Fund

24. Budget . . . . . \$ 2,244,450

1. DEPARTMENT OF COMMUNITY MENTAL HEALTH AND  
2. MENTAL RETARDATION

3. For salaries, wages and other expenses, in-  
4. cluding the acquisition of equipment neces-  
5. sary for the conduct of the work programs  
6. of the Department of Community Mental Health  
7. and Mental Retardation, as set forth in  
8. the General Fund Budget . [~~\$3,935,068~~] \$ 4,092,068

9. HUMAN RELATIONS COMMISSION

10. For salaries, wages and other expenses,  
11. including acquisition of equipment neces-  
12. sary for the conduct of the work programs  
13. of the Human Relations Commission as  
14. set forth in the General Fund Budget  
15. . . . . \$ 222,486

16. DEPARTMENT OF HUMAN SERVICES PLANNING

17. For salaries, wages and other expenses,  
18. including acquisition of equipment  
19. necessary for the conduct of the work  
20. programs of the Department of Human  
21. Services Planning as set forth  
22. in the General Fund Budget. . . . . \$ 452,332

23. TAX RELIEF FOR ELDERLY, DISABLED, AND  
24. REHABILITATED PROPERTY . . . . . \$ 1,944,167

1.	APPROPRIATION TO CIVIC AND CULTURAL		
2.	ACTIVITIES AS SET FORTH IN THE GENERAL		
3.	FUND BUDGET . . . . .	[\$448,235]	\$ <u>559,335</u>
4.	APPROPRIATION FOR PAYMENT TO GOVERNMENTAL		
5.	AGENCIES AND OTHER NON-DEPARTMENTAL		
6.	PROGRAMS AS SET FORTH IN THE GENERAL		
7.	FUND BUDGET . . . . .	[\$11,599,434]	\$ <u>11,830,101</u>
8.	RESERVE FOR CONTINGENCIES . . .	[\$1,200,000]	\$ <u>800,000</u>
9.		[\$329,219,510]	\$ <u>330,518,277</u>

10.           § 3. That the payment and settlement of claims of  
11. any kind heretofore or hereafter asserted against the City  
12. and final judgments hereafter asserted against the City and  
13. final judgments heretofore or hereafter obtained against the  
14. City, together with all costs, interest, fees for legal  
15. services and all other fees and expenses incident thereto,  
16. and all fees, costs and other expenses incurred in providing  
17. legal and other services authorized by Section 2-37.10 of  
18. the Code of the City of Richmond, 1985, shall be paid upon  
19. the approval and order of the City Attorney from the funds  
20. herein appropriated for defraying the expenses of performing  
21. the functions of the department, board, bureau, office, and  
22. agency or court involved in the subject of the claim or  
23. judgment or involved in the subject matter for which such  
24. services are provided.

1. § 4. This ordinance shall be in force and effect at
2. the first moment of the first day of July, 1987, and shall
3. constitute the general fund appropriation ordinance for the
4. fiscal year commencing July 1, 1987, and ending June 30,
5. 1988.

GENERAL FUND  
1987-88 BUDGET AMENDMENTS

Revenues

General Fund revenues projected at \$329,219,510 were increased by a net of \$1,298,767 as a result of the following amendments:

- |   |             |
|---|-------------|
| 1. Reduce Real Estate Tax by 2.5 cents from \$1.53 to \$1.50 1/2.                                 | (1,571,307) |
| 2. Reduce proposed increase in softball fees.   | (124,000)   |
| 3. Reduce charges for meetings in park houses and recreation centers.                             | (3,000)     |
| 4. Increase estimate by \$35,550 for southern presidential primary costs to be paid by the State. | 35,550      |
| 5. Increase estimate by \$2,961,524 by appropriating fund balance.                                | 2,961,524   |

Expenditures

<u>Agency</u>	<u>Amendment</u>	<u>Amount</u>
1. Human Resources & Employee Relations	Increase funds for employee drug testing program.	\$ 45,000
2. Judiciary	Add funds to allow all Law Clerks to be hired on July 1, 1987.	19,500
3. Finance	Establish a collection office in Southside.	65,000
4. Schools	Increase General Fund appropriation to Richmond Public Schools.	1,500,000
5. City Manager	Reduce budget for annual reports.	(15,000)
6. Mental Health/ Mental Retardation	Increase funds to provide two positions for the sexual abuse program.	50,000

<u>Agency</u>	<u>Amendment</u>	<u>Amount</u>
7. Mental Health/ Mental Retardation	Increase funds to provide for vocational education programs.	107,000
8. Public Works	Reduce funds for street resurfacing program.	(400,000)
9. Non-Departmental Civic & Cultural, Other Governmental Agencies & Expenses	Reduce funding to the following agencies.	(245,500)
	Symphony \$(10,000)	
	Valentine Museum (10,000)	
	Poe Foundation (1,500)	
	Central Va. Legal (5,000)	
	Aide Society	
	Oasis House/Family (5,000)	
	& Children Services	
	Theatre IV (2,000)	
	Gold Bowl (7,500)	
	Va. Opera Association (5,000)	
	Richmond Ballet (2,000)	
	Richmond Children's (5,000)	
	Museum	
	*Black History Museum (5,000)	
	Certified Development (7,500)	
	Company	
	Contours (100,000)	
	Metropolitan (5,000)	
	Economic Develop-	
	ment Program	
	Downtown Promotions (75,000)	
10. City Assessor	Add funding for a study of the assessment process.	50,000
11. Recreation & Parks	Add funding to establish a Park Ranger Program.	100,000
12. Recreation & Parks	Add funding for additional tree plantings.	17,500
13. Non-Departmental	Add funding for Richmond Revitalization - VCU.	10,000

\*See number 16. Total funding for Musuem = \$15,000

<u>Agency</u>	<u>Amendment</u>	<u>Amount</u>
14. Information Technology	Reduce funding for CJIS due to change in financing requirements.	(182,000)
15. Non-Departmental	Restore funding to Richmond OIC	16,600
16. Non-Departmental	Increase funding for the Black History Museum.	10,000
17. Non-Departmental	Add funds for a one-time contribution to the Carpenter Center.	100,000
18. Non-Departmental (Other Expenses)	*Delay the 4% across-the-board salary increase for City employees from October 1, 1987 to January 1, 1988; restore merit increases for eligible employees on their anniversary date, effective with the fiscal year beginning July 1, 1987; provide an additional 2% or 6% across-the-board salary increase for police and fire personnel; delay the equity adjustments from October 1, 1987 to January 1, 1988 and institute a 5% cap on adjustments.	450,667
19. Non-Departmental	Reduce funding for Downtown Promotions and establish funding for the Arts Council.	-
20. Non-Departmental	Reduce the Reserve for Continu- gencies from \$1,200,000 to \$800,000 to reflect revenue and expenditure adjustments by City Council.	(400,000)

\*The Director of Personnel is preparing a memo which describes this amendment in detail.