

Line Number	Title	Program/ Subprogram Number	FY 2018	FY 2019
			Adopted	Planned
1	LEGISLATIVE BRANCH			
2	City Council			
3	Council Operations	00201, 00211	\$1,261,511	\$1,261,511
4	Council District Funds	00202, 00203, 00204, 00205, 00206, 00207, 00208, 00209, 00210	\$109,596	\$109,596
5	Total: City Council		\$1,371,107	\$1,371,107
6				
7	Council Chief of Staff			
8	Chief Of Staff-Operations	00601, 00602, 00603, 00604	\$1,160,079	\$1,160,079
9	Total: Council Chief of Staff		\$1,160,079	\$1,160,079
10				
11	City Assessor			
12	Assessor- Operations	00801, 0802, 0803	\$3,192,376	\$3,192,376
13	Assessor- Board Of Review	00804	\$47,188	\$47,188
14	Total: City Assessor		\$3,239,563	\$3,239,563
15				
16	City Attorney			
17	City Attorney - Operations	01001	\$2,969,266	\$2,969,266
18	Total: City Attorney		\$2,969,266	\$2,969,266
19				
20	City Auditor			
21	Auditor-Internal Audit	00901	\$1,291,685	\$1,291,685
22	Auditor-Admin Of External Audit Contract	00902	\$383,079	\$383,079
23	Auditor-Fiscal And Policy	00903	\$204,405	\$204,405
24	Total: City Auditor		\$1,879,169	\$1,879,169
25				
26	City Clerk			
27	Clerk -Office Of The City Clerk	00401	\$940,974	\$940,974
28	Total: City Clerk		\$940,974	\$940,974
29				
30	Total: Legislative Branch		\$11,560,157	\$11,560,157
31				
32	JUDICIARY			
33	13th District Court Services Unit			
34	CSU-Probation Services	05501	\$212,386	\$212,386
35	Total: 13th District Court Services Unit		\$212,386	\$212,386
36				
37	Adult Drug Court			
38	Judiciary-Adult Drug Court	01303	\$616,914	\$616,914
39	Total: Adult Drug Court		\$616,914	\$616,914
40				
41	Circuit Court			
42	Judiciary-Circuit Court	01302	\$3,675,042	\$3,675,042
43	Total: Circuit Court		\$3,675,042	\$3,675,042
44				
45	Commonwealth Attorney			
46	Attorney for the Commonwealth	01301	\$6,417,815	\$6,417,815
47	Attorney for the Commonwealth - Courts and Magistrate	01304, 01306, 01307, 01308	\$420,606	\$420,606

Line Number	Title	Program/ Subprogram Number	FY 2018	FY 2019
			Adopted	Planned
48	Total: Commonwealth's Attorney		\$6,838,421	\$6,838,421
49				
50	Juvenile & Domestic Relations Court			
51	Juvenile & Domestic Relations Court Operations	01901, 01902	\$281,599	\$281,599
52	Total: Juvenile & Domestic Relations Court		\$281,599	\$281,599
53	Total: Judiciary		\$11,624,363	\$11,624,363
54				
55	EXECUTIVE BRANCH			
56	EXECUTIVE OFFICES			
57	Mayor's Office			
58	Mayor-Mayor's Office	08501	\$1,156,014	\$1,156,014
59	Total: Mayor's Office		\$1,156,014	\$1,156,014
60				
61	Chief Administrative Officer			
62	CAO-City-Wide Leadership Admin&Mgt	02101	\$697,870	\$697,870
63	CAO-City-Wide Special Services	02102	\$271,431	\$271,431
64	Total: Chief Administrative Officer		\$969,302	\$969,302
65				
66	Press Secretary			
67	Press Secretary-Communications, Media Relations	03701	\$479,536	\$479,536
68	Total: Press Secretary		\$479,536	\$479,536
69	Total: Executive Offices		\$2,604,852	\$2,604,852
70				
71	ADMINISTRATION AND FINANCE			
72				
73	Finance			
74	Finance Operations	02501, 02502, 02503, 02506, 02507, 02508	\$10,258,630	\$10,258,630
75	Total: Finance		\$10,258,630	\$10,258,630
76				
77	Budget & Strategic Planning			
78	Budget Operations	02201, 02202, 02203	\$1,246,188	\$1,246,188
79	Total: Budget & Strategic Planning		\$1,246,188	\$1,246,188
80				
81	City Treasurer			
82	Treasurer Operations	05201	\$186,486	\$186,486
83	Total: City Treasurer		\$186,486	\$186,486
84				
85	Human Resources			
86	Human Resources Operations	01201, 01202, 01203, 01204, 01205, 01206, 01207, 01208	\$2,798,968	\$2,798,968
87	Total: Human Resources		\$2,798,968	\$2,798,968
88				
89	Procurement Services			
90	Procurement Operations	08401, 08402	\$756,160	\$756,160
91	Total: Procurement Services		\$756,160	\$756,160
92				
93	General Registrar			
94	Registrar Operations	01701, 01702	\$1,629,662	\$1,629,662
95	Total: General Registrar		\$1,629,662	\$1,629,662

Line Number	Title	Program/ Subprogram Number	FY 2018	FY 2019
			Adopted	Planned
96				
97	<b>Transfer to Capital Improvement Program</b>			
98	General Fund Cash Transfer for Capital Projects	01701, 01702	\$7,408,982	\$0
99	<b>Total: Transfer to Capital Improvement Program</b>		<b>\$7,408,982</b>	<b>\$0</b>
100				
101	<b>Debt</b>			
102	Debt -Interest	00102	\$68,042,900	\$68,042,900
103	<b>Total: Debt</b>		<b>\$68,042,900</b>	<b>\$68,042,900</b>
104	<b>Total: Administration and Finance</b>		<b>\$92,327,977</b>	<b>\$84,918,995</b>
105				
106	<b>HUMAN SERVICES</b>			
107	<b>Human Services</b>			
108	Human Serv-Management Services	01401	\$660,303	\$660,303
109	Human Serv-Hispanic Liaison	01402	\$377,514	\$377,514
110	Human Serv-Office Of Children and Youth	01403	\$68,473	\$68,473
111	Human Serv-Senior & Special	01405	\$135,895	\$135,895
112	Deputy Chief Administrative Officer for Human Services	01408	\$279,941	\$279,941
113	<b>Human Services Total</b>		<b>\$1,522,126</b>	<b>\$1,522,126</b>
114				
115	<b>Justice Services</b>			
116	Justice Services-Administration	01501	\$1,307,335	\$1,307,335
117	Justice Services-Operations	01502, 01503, 01504, 01505, 01506, 01507 01508, 01510, 01511, 01512	\$8,037,399	\$8,037,399
118	<b>Justice Services Total</b>		<b>\$9,344,734</b>	<b>\$9,344,734</b>
119				
120	<b>Office of Community Wealth Building</b>			
121	Office of Community Wealth Building-Administration	08901	\$552,504	\$552,504
122	Office of Community Wealth Building-Workforce Development	08902	\$1,403,150	\$1,403,150
123	Office of Community Wealth Building-Social Enterprise	08903	\$92,553	\$92,553
124	Office of Community Wealth Building-Early Childhood Initiatives	08904	\$53,208	\$53,208
125	<b>Office of Community Wealth Building Total</b>		<b>\$2,101,414</b>	<b>\$2,101,414</b>
126				
127	<b>Richmond City Health District</b>			
128	Health-Clinical Services	02801	\$3,781,490	\$3,781,490
129	<b>Richmond City Health District Total</b>		<b>\$3,781,490</b>	<b>\$3,781,490</b>
130				
131	<b>Social Services</b>			
132	Social Services - Operations	02701, 02702, 07203, 02704, 02705, 02707, 02708, 02709, 02710, 02711, 02712, 02713, 02714, 02715, 02716, 02717, 02718, 02719, 02720, 02721, 02722, 02723, 02724, 02725, 02726	\$56,697,400	\$56,697,400
133	<b>Social Services Total</b>		<b>\$56,697,400</b>	<b>\$56,697,400</b>
134				
135	<b>Parks, Recreation, and Community Facilities</b>			

Line Number	Title	Program/ Subprogram Number	FY 2018	FY 2019
			Adopted	Planned
136	Parks Administration	03001, 03002, 03003,03004,	\$5,112,574	\$5,112,574
137	Parks&Rec-Cultural Arts	03006	\$999,839	\$999,839
138	Parks&Rec- Recreation	03007, 03018	\$2,810,775	\$2,810,775
139	Parks&Rec-After School Programs	03008	\$818,029	\$818,029
140	Parks Operations	03005, 03011, 03012, 03013, 03014, 03015, 03016, 03017, 03021, 03022, 03023, 03025, 03026, 03027, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03041, 03042, 03043, 03044, 03045	\$6,093,441	\$6,093,441
141	<b>Parks, Recreation, and Community Facilities</b>		<b>\$15,834,659</b>	<b>\$15,834,659</b>
142	<b>Total: Human Services</b>		<b>\$89,281,823</b>	<b>\$89,281,823</b>
143				
144	<b>PUBLIC WORKS</b>			
145	<b>Public Works</b>			
146	DPW-Finance & Administration	02901	\$4,765,785	\$4,765,785
147	DPW-Gen Svcs-Facilities Management	02902	\$13,597,243	\$13,597,243
148	DPW-Solid Waste Management	02903		
149	Bulk & Brush	SV1401	\$2,124,052	\$2,124,052
150	Curbside Recycling	SV1402	\$2,000,000	\$2,000,000
151	Leaf Collection	SV1403	\$1,181,341	\$1,181,341
152	Refuse	SV1404	\$6,164,437	\$6,164,437
153	Other Solid Waste Services	SV0801, SV1504	\$264,037	\$264,037
154	Subtotal : DPW-Solid Waste Management	02903	\$11,733,867	\$11,733,867
155	DPW-Geographic Information Services	02907	\$422,435	\$422,435
156	DPW-CIP Infrastructure Administration	02909	\$885,120	\$885,120
157	DPW-Roadway Maintenance	02912	\$6,919,049	\$6,919,049
158	DPW-CIP Facility Construction	02913	\$451,360	\$451,360
159	<b>Public Works Total</b>		<b>\$38,774,859</b>	<b>\$38,774,859</b>
160	<b>Total: Public Works</b>		<b>\$38,774,859</b>	<b>\$38,774,859</b>
161				
162	<b>ECONOMIC AND COMMUNITY DEVELOPMENT</b>			
163	<b>Economic &amp; Community Development</b>			
164	Econ Dev-Admin,Finance & Executive Management	03601	\$2,251,382	\$2,251,382
165	Econ Dev-Business Development	03602	\$1,484,300	\$1,484,300
166	Econ Dev-DCAO-Econ&Comm Development	03603	\$132,888	\$132,888
167	Econ Dev-Financial Strategies Group	03604	\$157,784	\$157,784
168	Econ Dev-Housing & Neighborhood Revitalization	03605	\$1,200,009	\$1,200,009
169	Econ Dev-Asset Management/Real Estate Strategies	03606	\$532,121	\$532,121
170	Econ Dev-Workforce Development	03607	\$4,825	\$4,825
171	<b>Economic &amp; Community Development Total</b>		<b>\$5,763,310</b>	<b>\$5,763,310</b>
172				
173	<b>Minority Business Development</b>			
174	MBD-Operations	03401, 03402, 03403	\$646,436	\$646,436
175	<b>Minority Business Development Total</b>		<b>\$646,436</b>	<b>\$646,436</b>
176				
177	<b>Planning &amp; Development Review</b>			



Line Number	Title	Program/ Subprogram Number	FY 2018	FY 2019
			Adopted	Planned
178	PDR-Land Use Administration	00501	\$235,394	\$235,394
179	PDR-Permits And Inspections	00502	\$3,660,555	\$3,660,555
180	PDR-Administration	00503	\$1,576,333	\$1,576,333
181	PDR-Prop. Maintenance Code Enforcement	00504	\$3,284,653	\$3,284,653
182	PDR-Planning & Preservation	00505	\$410,176	\$410,176
183	PDR-Zoning Administration	00507	\$699,816	\$699,816
184	<b>Planning &amp; Development Review Total</b>		<b>\$9,866,927</b>	<b>\$9,866,927</b>
185	<b>Total: Economic and Community Development</b>		<b>\$16,276,673</b>	<b>\$16,276,673</b>
186				
187	<b>PUBLIC SAFETY</b>			
188	<b>Animal Care &amp; Control</b>			
189	Animal Control	08801	\$1,584,965	\$1,584,965
190	<b>Animal Care &amp; Control Total</b>		<b>\$1,584,965</b>	<b>\$1,584,965</b>
191				
192	<b>Department of Emergency Communications</b>			
193	Emergency Communication	08701	\$5,522,512	\$5,522,512
194	<b>Department of Emergency Communications Total</b>		<b>\$5,522,512</b>	<b>\$5,522,512</b>
195				
196	<b>Fire &amp; Emergency Services</b>			
197	Fire-Office Of The Fire Chief	04201	\$561,565	\$561,565
198	Fire-Fire Administration	04202	\$1,824,585	\$1,824,585
199	Fire-Fire Operations	04203	\$40,077,152	\$42,166,738
200	Fire-Fire Prevention	04204	\$2,623,720	\$2,623,720
201	Fire-Fire Training	04205	\$1,020,640	\$1,020,640
202	Fire-Office Of Emergency Management	04206	\$533,777	\$533,777
203	Fire-Emergency Medical Services/Safety Unit	04208	\$682,265	\$682,265
204	Fire-Logistics	04210	\$1,584,399	\$1,584,399
205	<b>Fire &amp; Emergency Services Total</b>		<b>\$48,908,102</b>	<b>\$50,997,688</b>
206				
207	<b>Richmond Police Department</b>			
208	Police-Chief of Police	04101	\$1,865,253	\$1,865,253
209	Police-Administration	04103	\$20,668,299	\$20,668,299
210	Police-Support Service	04104	\$19,553,537	\$19,553,537
211	Police-Office Of Professional Responsibility	04105	\$1,415,915	\$1,415,915
212	Police-Area I and Area II	04106, 0407	\$48,972,634	\$51,195,063
213	<b>Richmond Police Department Total</b>		<b>\$92,475,638</b>	<b>\$94,698,067</b>
214				
215	<b>Richmond Sheriff's Office</b>			
216	Sheriff-Jail Administration & Human Services	01601, 1603	\$4,778,224	\$4,778,224
217	Sheriff-Courts	01602	\$4,753,741	\$4,753,741
218	Sheriff-Jail Operations	01604	\$28,654,843	\$28,654,843
219	<b>Richmond Sheriff's Office Total</b>		<b>\$38,186,808</b>	<b>\$38,186,808</b>
220	<b>Total: Public Safety</b>		<b>\$186,678,026</b>	<b>\$190,990,041</b>
221				
222	<b>EDUCATION</b>			
223	<b>Richmond Public Schools</b>			
224	RPS-Public Schools	07801	\$158,975,683	\$158,975,683
225	<b>Richmond Public Schools Total</b>		<b>\$158,975,683</b>	<b>\$158,975,683</b>
226	<b>Total: Education</b>		<b>\$158,975,683</b>	<b>\$158,975,683</b>
227				

Line Number	Title	Program/ Subprogram Number	FY 2018	FY 2019
			Adopted	Planned
228	NON-DEPARTMENTAL			
229	Non-Departmental (See separate attachment)		\$77,997,666	\$77,997,666
230	Total: Non-Departmental		\$77,997,666	\$77,997,666
231				
232	Total: Executive Branch		\$662,917,559	\$659,820,592
233				
234	INDEPENDENT AGENCIES			
235	Richmond Public Library			
236	Library -Library Administration	00301	\$730,669	\$730,669
237	Library -Library Operations	00302, 00303, 00304, 00305, 00306, 00309	\$4,800,956	\$4,800,956
238	Richmond Public Library Total		\$5,531,626	\$5,531,626
239	Total: Independent Agencies		\$5,531,626	\$5,531,626
240				
241	Grand Total: General Fund		\$691,633,704	\$688,536,737