INTRODUCED: November 30, 2017

AN ORDINANCE No. 2017-237

To amend Ord. No. 2017-036, adopted May 15, 2017, which adopted the Fiscal Year 2017-2018 General Fund Budget by re-appropriating a \$2,400,000.00 portion of the Fiscal Year 2016-2017 fund balance excess, assigned by Res. No. 2017-R070, adopted Oct. 9, 2017, to the General Employee Bonus Reserve, to various departments and agencies as shown on the attachment to provide for a one-time bonus to eligible City employees generally as described in Res. No. 2017-R070, adopted Oct. 9, 2017.

Patron – Mayor Stoney

Approved as to form and legality by the City Attorney

PUBLIC HEARING: DEC 11 2017 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That Ordinance No. 2017-036, adopted May 15, 2017, which adopted the General Fund Budget for the fiscal year commencing July 1, 2017, and ending June 30, 2018, is hereby amended by re-appropriating a \$2,400,000.00 portion of the fund balance excess from the fiscal year commencing July 1, 2016, and ending June 30, 2017, assigned by Resolution No. 2017-R070, adopted October 9, 2017, to the General Employee Bonus Reserve, to the various departments and agencies listed and in the amounts listed on the attachment to this ordinance, hereby incorporated

AYES:	9	NOES:	0	ABSTAIN:	
A DODTED.	DEC 11 2017	DEJECTED		OTDIOIZENI.	
ADOPTED:	DEC 11 2017	_ REJECTED:		STRICKEN:	

herein, for the purpose of providing for a one-time bonus to eligible City employees generally as described in Resolution No. 2017-R070, adopted October 9, 2017.

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



CITY OF RICHMOND

INTRACITY CORRESPONDENCE

O & R REQUEST 4-72&3 NOV 272017

Office of the Chief Administrative Officer

RECEIVED

NOV 2 7 2017

O&R REQUEST

DATE:

November 22, 2017

EDITION: OF CITY ATTORNEY

TO:

The Honorable Members of City Council

THROUGH: The Honorable Levar M. Stoney, Mayor

THROUGH: Selena Cuffee-Glenn, Chief Administrative Officer

THROUGH: Lenora Reid, Deputy Chief Administrative Officer for Finance & Administration

THROUGH: John Wack, Director of Finance

FROM:

Jay A. Brown, Director of Budget & Strategic Planning JAB

RE:

Appropriation of Assigned Fund Balance for Employee Bonuses - Budget

Amendments Submitted to Council

ORD. OR RES. No.

PURPOSE: To amend the FY2018 General Fund Budget (Ord. 2017-036) by appropriating funds in the amount of \$2,400,000, earmarked in the assigned portion of the general fund balance, as of 6/30/2017, to multiple City departments to fund the estimated costs for a one-time, 2.5% bonus for eligible employees.

REASON: Per council ordinance #2017-120: form of budget amendments submitted to Council, this amendment seeks to appropriate revenue, earmarked within the City's assigned fund balance, to fund one-time employee bonuses in the amount of 2.5%. Funding will need to be appropriated across multiple departments and cost centers/programs.

RECOMMENDATION: The city administration recommends adoption of this ordinance.

BACKGROUND: Resolution 2017-R070 created a new reservation of fund balance called the General Employee Bonus Reserve to be categorized as an assigned fund balance and to be used for the payment of a one-time bonus to general employees of the City. In direct response to Resolution 2017-R070 and per the FY2017 Comprehensive Annual Financial Report, there is approximately \$2,400,000 ear-marked for employee bonuses, in the assigned portion of the general fund balance.

This ordinance seeks to amend the general fund budget, ordinance 2017-036, by appropriating \$2,400,000 in currently unappropriated resources from the City's assigned fund balance to multiple city departments in order to fund the estimated cost of a 2.5% one-time bonus for general employees.

Only general, non-sworn employees will be eligible to receive a bonus. Eligible sworn staff will not receive a bonus as they have already received salary increases associated with the police and fire pay adjustments plan. Additionally, Constitutional Officers and their eligible employees will not receive a bonus, due to the State providing those individuals a 2% salary increase earlier in the fiscal year.

SOURCE: (must select all that apply)

- New/increased revenue (complete the general fund new budget item detail chart) (you must identify the amount of the new revenue or increase in revenue and the reason the new revenue or increase in revenue is available do this in the Background section above)
- Existing general fund (complete general fund transfer budget item detail) (you must identify the budget item to be reduced, the amount of the reduction, the reason for the reduction, and an analysis of the impact on each program or subprogram funded by that budget item do this in the Background and Reason sections above)
- Fund Balance/Reserve/Contingency/Other Funding Source (you must identify the specific source to be used (eg. Fund balance, reserve, contingency, or other), the amount of that funding source proposed to be used, and the reason for the use of that funding source do this in the Background section above)

FISCAL IMPACT/COST (current FY):

- If Adopted: Employees will receive a one-time bonus
- If Not Adopted: Employees will not receive a one-time bonus and funds will remain in the assigned fund balance.

FISCAL IMPLICATIONS (future FYs): There are no future fiscal implications/impacts as this is a one-time cost. Funds have already been reserved for the expressed purpose of paying, one-time, employee bonuses.

BUDGET AMENDMENT NECESSARY: Yes.

REVENUE TO CITY: Yes.

DESIRED EFFECTIVE DATE: 12/11/2017

REQUESTED INTRODUCTION DATE: November 30, 2017

CITY COUNCIL PUBLIC HEARING DATE: December 11, 2017

Page 3 of 4	Pa	ge	3	of	4
-------------	----	----	---	----	---

REQUESTED AGENDA: Consent.

RECOMMENDED COUNCIL COMMITTEE: Organizational Development

CONSIDERATION BY OTHER GOVERNMENTAL ENTITIES: N/A

AFFECTED AGENCIES: Multiple

RELATIONSHIP TO EXISTING ORD. OR RES.: 2017-120, 2017-036, R2017-R070

REQUIRED CHANGES TO WORK PROGRAM(S): N/a

ATTACHMENTS:

STAFF: Jay A. Brown, Director of Budget & Strategic Planning

GENERAL FUND TRANSFER BUDGET ITEM DETAIL:

(*for item # and title, see ordinance #2017-036, FY2018 Program Level Budget)

☐ Existing Item – You must show the total appropriation/s for each budget item for your agency EXCEPT the budget item to receive funds

FROM								
<u>Item#</u>	<u>Title</u>	Program (cost center #)	Subprogram (service code #)	Transfer Amount	New Appropriation Amount			
					73.			
	<u> </u>			· · · · · · · · · · · · · · · · · · ·				

⊠ Existing Item – You must show the total appropriation for each modified budget item to receive funds, for your agency

<u>OR</u>

New Item – You must show the total appropriation for each modified budget item to receive funds, for your agency

*for a new item you must reference the next corresponding item # with a (.) decimal point, see ordinance #2017-036, FY2018 Program Level Budget)

<u>TO</u>								
Item #	<u>Title</u>	Program (cost center #)	Subprogram (service code #)	Transfer Amount/New Amount	New Appropriation Amount			
				·				

Grand Total								

^{***}Grand total for the New Appropriation Amount MUST match the TOTAL AGENCY budget requested as a result of this ordinance***

[tem	Title	Program (cost center)	FY2018 Current	Income A.	New Appropriation
		2 (Modified Amounts	Increase Amounts	Amounts
1 LEGISI	LATIVE BRANCH				
2 City C	ouncil				
3 Cound	il Operations	00201,00211	4.554.644		
		00202, 00203, 00204, 00205, 00206,00207, 00208, 00209,	1,261,511	16,985	1,278,496
4 Coun	cil District Funds	00210	100 506		
	City Council		109,596		109,596
6			1,371,107	16,985	1,388,092
	cil Chief of Staff				
8 Chief	Of Staff-Operations	00601, 00602, 00603, 00604	1,160,079	24.545	****
	Council Chief of Staff		1,160,079	21,642	1,181,721
10			1,100,073	21,642	1,181,721
11 City As					
	or- Operations	00801, 0802, 0803	3,192,376	51,377	2 242 702
	or- Board Of Review	00804	47,188	31,377	3,243,753
	City Assessor		3,239,563	51,377	47,188
15			-,,	31,377	3,290,940
16 City At					
17 City At	torney - Operations	01001	3,004,796	52,805	3,057,601
	City Attorney		3,004,796	52,805	3,057,601
19			-, ,,	32,003	3,037,001
20 City Au					
	r-Internal Audit	00901	1,339,674	18,017	1,357,691
	r-Admin Of External Audit			20,047	1,557,051
22 Contra		00902	483,579		483,579
	r-Fiscal And Policy	00903	204,405	1,550	205,955
25	City Auditor		2,027,658	19,567	2,047,225
	nele				2,047,223
26 City Cla			53		
28 Total: 0	Office Of The City Clerk	00401	966,289	10,032	976,322
29	Ity Clerk		966,289	10,032	976,322
	agialativa Basash			,	
30 Total. t	egislative Branch		11,769,492	172,408	11,941,900
32 JUDICIA	NOV			,	,54_,500
	strict Court Services Unit				
	obation Services	*			
34 C30-FI	obation Services	05501	212,386	1,780	214,166
35 Total: 1	3th District Court Services Unit				
36	Stri District Court Services Unit		212,386	1,780	214,166
37 Adult D	rus Court				• •
	y-Adult Drug Court	81202			
	dult Drug Court	01303	616,914	10,369	627,283
40	aut Drug Court		616,914	10,369	627,283
41 Circuit (Tourt				•
	y-Circuit Court	0.202			
43 Total: Ci		01302	3,675,042	15, 137	3,690,179
44	and court		3,675,042	15,137	3,690,179
	nwealth Attorney				
46 Attorne	y for the Commonwealth	01304			
Attorne	y for the Commonwealth -	01301	6,417,815	40	6,417,815
47 Courts a	ind Magistrate	01204 01205 01202 0100			
	ommonwealth's Attorney	01304, 01306, 01307, 01308	380,151		380,151
49	Saltin Sattorney		6,797,966		6,797,966
50 Juvenile	& Domestic Relations Court				
Juvenile	& Domestic Relations Court				
51 Operation		01001 01001			
	venile & Domestic Relations	01901, 01902	285,612	1,907	287,519
S2 Court	and a somestic iterations				
,			285,612	1,907	287,519
53 Total Jud	diciary				
54			11,587,920	29,193	11,617,113

Item	Title	Program (cost center)	FY2018 Current Modified Amounts	Increase Amounts	New Appropriation Amounts
	EXECUTIVE BRANCH EXECUTIVE OFFICES				
	Mayor's Office				
	Mayor-Mayor's Office	08501	1,166,014	3,131	1,169,145
	Total: Mayor's Office	2000 D	1,166,014	3,131	1,169,145
60	,				
61	Chief Administrative Officer				
62	CAO-City-Wide Leadership Admin&Mgt	02101	697,870	11,198	709,068
	CAO-City-Wide Special Services	02102	271,431	6,597	278,028
64	Total: Chief Administrative Officer		969,302	17,795	987,097
65					
66	Press Secretary				
	Press Secretary-Communications,	03704	482,709	6,385	489,094
_	Media Relations	03701	482,709	6,385	489,094
00	Total: Press Secretary		402,703	0,303	,
	Total: Executive Offices		2,618,025	27,311	2,645,336
70					
	ADMINISTRATION AND FINANCE				
72 72	Finance				
	Finance Operations	02501, 02502, 02503, 02506, 02507,02508	10,088,568	116,899	10,205,466
	Commissioner of Revenue	02517	708,451	•	708,451
	Total: Finance	X	10,797,019	116,899	10,913,917
76					
77	Budget & Strategic Planning				
	Budget Operations	02201, 02202, 02203	1,249,489	20,506	
	Total: Budget & Strategic Planning		1,249,489	20,506	1,269,996
80					
	City Treasurer	05704	186,486	20	186,486
	Treasurer Operations Total: City Treasurer	05201	186,486	20	186,486
84	2.4 % -		200,400		
	Human Resources				
-					
86	Human Resources Operations	01201, 01202, 01203, 01204, 01205,01206, 01207, 01208	2,953,906	42,861	2,996,767
	7 Total: Human Resources		2,953,906	42,861	2,996,767
88	3				
	Procurement Services				070.455
	Procurement Operations	08401, 08402	871,071	8,054	
	Total: Procurement Services		871,071	B,054	879,125
92					
	3 General Registrar 3 Registrar Operations	01701, 01702	1,629,662	8,75	7 1,638,419
	5 Total: General Registrar	01/01/01/02	1,629,662	8,75	
96					
	Transfer to Capital Improvement				
97	7 Program				
	General Fund Cash Transfer for Capital		100		
98	B Projects		6,975,793	*	6,975,793
	Total: Transfer to Capital Improvement				c 876 703
	9 Program		6,975,793		6,975,793
100					
	1 Debt 2 Debt -Interest	00102	67,692,900	5	67,692,900
	2 Debt -Interest 3 Total: Debt	NATURE TO SERVICE TO S	67,692,900		67,692,900
. 10:	1000-000		,,		
104	4 Total: Administration and Finance		92,356,326	197,07	8 92,553,404
10					

100 Human Serv-Management Services 1400 1400 1400 1700 1700 1800	Item	Title	Program (cost center)	FY2018 Current Modified Amounts	Increase Amounts	New Appropriation Amounts
108 Human Servi-Happane Lisenices 0.1401 0.202 0.377.5.14 0.336 0.381.450 Human Servi-Office of Chifdern and 1.0103 0.66.472 0.326 0.381.450 110 Youth Marian Servi-Senior & Special 0.1405 0.1405 0.155.985 0.266 0.305 0.381.450 111 Human Services Chife of Chifdern and 1.0105 0.1405 0.1405 0.150.485 0.150.5885 0.150.885 0.150.885 112 Human Services Total 0.1405 0.1405 0.150.885 0.150.885 0.150.885 0.150.885 113 Human Services Total 0.150.000						
100 Number 100 1			01401			
Muran Serv-Office of Children and 10 Youth Muran Serv-Senior & Special 0.1403 0.1403 0.1403 0.1405 0.1405 0.1405 0.1405 0.1405 0.1405 0.1405 0.1405 0.1405 0.1408 0.1408 0.1502, 1.130, 1.130, 1.132 0.140, 1.132, 1.131 0.1408 0.1408 0.1502, 1.131 0.1408 0.1502, 1.132, 1.131 0.1408 0.1502, 1.132, 1.131 0.1502, 1.132, 1.131 0.1502, 1.132, 1.131 0.1502, 1.132, 1.131 0.1502, 1.132, 1.131 0.1502, 1.1302, 1	109 Human	Serv-Hispanic Haison		· ·	7,603	667,906
111 Human Serv-Senlor & Special	Human	Serv-Office Of Children and	01402	377,514	3,936	381,450
111 Human Serv-Senior & Special 0.0465 135,895 2,865 136,738 131,8758 136,738 131,8758 131,8			01403	60.473		
The Purson Services					0.025	
131 Numba Services Total 136,009 138,009 138,009 136,005	Deputy	Chlef Administrative Officer f	or	133,651	2,863	138,758
114 114 114 115			01408	279.941	3 000	303.040
13		Services Total		15	•	• -
Markice Services-Administration 150 150 1		ii ii		-,,	20,020	1,340,334
117 Institute Services-Operations 10500, 01503, 01504, 01505, 01506, 01501, 01510, 01510, 01510, 01510, 01510, 01510, 01511, 01512 7,560,005 109,104 7,670,000 476,494 10						
1.17		ervices-Administration				
1171 Justice Services Operations 01511, 01512 7,670,000 476,494 0 0 476,494 172,19416 184,474	110 01301			1,307,335	23,871	1,331,206
117.1 118 17.5 17.5	117 Justice S	ervices-Operations				
118 Justice Services Total			-		109,104	7,670,009
120 Office of Community Wealth Building Office of Community Wealth				476,494	0	476,494
120 Office of Community Wealth Building Office of Community Office of Community Wealth Building Office of Community Office of Comm	118 Justice S	ervices Total				
Office of Community Wealth Building- 121 Administration 08901 552,504 10,590 563,094 122 Workforce Development Office of Community Wealth Building- Office of Community Wealth District Total Services Office of Community Health District Total Services Office of Commu	119			9,344,734	132,975	9,477,709
Office of Community Wealth Building- 121 Administration 08901 552,590 10,590 563,090 122 Workforce Development Office of Community Wealth Building- 123 Social Enterprise 08903 92,553 2,112 94,665 Office of Community Wealth Building- 124 Early Childhood Initiatives Office of Community Wealth Building- 125 Total 08904 53,208 55,208 55,708 53,708 125 Total 2,101,414 24,387 2,125,801 24,802 2,101,414 24,387 2,125,801 126 Early Childhood Initiatives Office of Community Wealth Building- 125 Total 2801 3,781,490 2,3781,490 3,781,490 2,3781,490 3,7						
121 Administration 100	120 Office of	Community Wealth Building				
Office of Community Wealth Building- 122 Workforce Development Office of Community Wealth Building- 123 Social Enterprise 08902 1,403,150 11,125 1,414,275 Office of Community Wealth Building- 124 Early Childhood Initiatives Office of Community Wealth Building- 125 Total 126 127 Richmond City Health District 128 Health-Clinical Services 128 Health-Clinical Services 129 Richmond City Health District Total 130 131 Social Services 132 Social Services 133 Social Services 134 Captage Services 135 Social Services 136 Parks, Recreation, and Community 137 Parks, Recreation, and Community 138 Parks, Recreation 139 Parks, Recreation 130 Q007, 03018 139 Parks, Recreation 130 Q007, 03018 139 Parks, Recreation 130 Q007, 03018 130 Q007, 030						
122 Workforce Development Office of Community Wealth Building- Office of Community Wealth District			08901	552,504	10.590	563.094
Office of Community Wealth Building- 123 Social Enterprise 08903 92,553 2,112 94,665 Office of Community Wealth Building- 124 Early Childhood Initiatives Office of Community Wealth Building- 125 Total 08904 53,208 550 53,766 127 Richmond City Health District 128 Health-Clinical Services 129 Richmond City Health District Total 130 Social Services 02801 3,781,490 - 3,781,490 131 Social Services 132 Social Services - Operatations 132 O2701, 02702, 07203, 02704, 02710, 02711, 02712, 02713, 02714, 02715, 132 O2701, 02702, 07203, 02704, 02705, 132 O2701, 02702, 07203, 02704, 02705, 132 O2701, 02702, 07203, 02704, 02705, 133 Social Services Total 134 Parks, Recreation, and Community 135 Facilities 136 Parks Administration 139 Parks, Recreation 139 Parks, Recreation 130 O307, 03018 139 Parks, Recreation 130 O307, 03018 139 Parks, Recreation 130 O307, 03011, 03012, 03013, 03014, 03015, 03016, 03007, 03012, 03022, 03031, 03032, 03033, 03035, 03036, 03037, 03017, 03021, 03022, 03031, 03032, 03033, 03035, 03036, 03037, 03041, 03042, 03043, 03044, 03045 5,164,050 5,164,441 90,376 90,376 5,233,817 140 Parks Operations Parks, Recreation, and Community 141 Facilities 03001, 03042, 03043, 03044, 03045 6,163,441 90,376 6,253,817 142 Total: Human Services 16,166,281 16,166,281 1	Office of	Community Wealth Building			,	
123 Social Enterprise 08903 92,553 2,112 94,655	Office of	Community Wasteb Building	08902	1,403,150	11,125	1,414,275
Office of Community Wealth Building- 124 Early Childhood Initiatives Office of Community Wealth Building- 125 Total 126 Total 127 Richmond City Health District 128 Health-Clinical Services 129 Richmond City Health District 129 Richmond City Health District Total 130			88003			. , -
124 Early Childhood Initiatives Office of Community Wealth Building 125 Total 126 127 Richmond City Health District 127 Richmond City Health District Total 128 Health-Clinical Services 02801 3,781,490 3,781,490 3,781,490 129 Richmond City Health District Total 130 02701, 02702, 07203, 02704, 02705, 02707, 02708, 02704, 02705 02701, 02710, 02711, 02713, 02714, 02715, 02703, 02704, 02705, 02707, 02708, 02709, 02710, 02711, 02712, 02713, 02714, 02715, 02703, 02704, 02705, 02704, 02705, 02707, 02708, 02704, 02702, 07203, 02704, 02705, 02704, 02702, 02723, 02704, 02705, 02704, 02705, 02704, 02705, 02704, 02705, 02707, 02708, 02707, 02708, 02707, 02708, 02707, 02708, 02707, 02708, 02707, 02708, 02709, 02704, 02705, 02709, 02704, 02705, 02704, 02705, 02708, 02704, 02705, 02708, 02704, 02705, 02708, 02704, 02705, 02708, 02704, 02705, 02708, 02704, 02705, 02708, 02704, 02705, 02708, 02704, 02705, 02708, 02704, 02705, 02708, 02704, 02705, 02708, 02704, 02705, 02708, 02704, 02708, 02704, 02708, 02704, 02705, 02708, 02704, 02708, 02704, 02705, 02708, 02704, 02708, 02704, 02705, 02708, 02704, 02708, 0270	223 30010(2)	rei prise	08903	92,553	2,112	94,665
124 Early Childhood Initiatives 08904 53,208 560 53,788 560 53,788 510 52,101,414 524,387 52,125,801 125 Total 2,101,414 24,387 2,125,801 126 127 Richmond City Health District Total 2,801 3,781,490 3,781,490 3,781,490 129 Richmond City Health District Total 3,781,490 3,781,490 3,781,490 3,781,490 13	Office of	Community Wealth Building-				
Office of Community Wealth Building 125 Total 125 Total 126 127 Richmond City Health District 128 Health-Clinical Services 129 Richmond City Health District Total 130 131 Social Services 02701, 02702, 07203, 02704, 02705, 02707, 02708, 02709, 02710, 02711, 02712, 02713, 02714, 02715, Social Services - Operations 132 02701, 02702, 07203, 02704, 02705, 133 Social Services Total 134 Parks, Recreation, and Community 136 Parks Administration 137 Parks&Rec-Cultural Arts 138 Parks&Rec-Cultural Arts 139 Parks&Rec-Cultural Arts 03005 03007, 03018 03007, 03018 03008 03007, 03018 03008 03007, 03011, 03012, 03013, 03014, 03015, 03016, 03017, 03021, 03022, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 140 Parks Operations Parks, Recreation, and Community 141 Facilities 142 Total: Human Services 143 Parks, Recreation, and Community 144 Facilities 145 Parks Recreation, and Community 146 Parks Operations Parks, Recreation 03007, 03011, 03012, 03013, 03014, 03015, 03036, 03037, 03028, 03021, 03022, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 030312, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03038, 03036, 03037, 03028, 03029, 03031, 03032, 03038, 03036, 03037, 03028, 03029, 03031, 03032, 03038, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036,	124 Early Chi	dhood Initiatives	08904	F2 200		
125 Total 126 127 Richmond City Health District 128 Health-Clinical Services 02801 3,781,490 3,781,490 3,781,490 129 Richmond City Health District Total 130 3,781,490 3,781,490 3,781,490 3,781,490 130 3,781,490 130 3,781,490 130 3,781,490 130 3,781,490 130 3,781,490 130 1				53,208	560	53,768
127 Richmond City Health District 128 Health-Clinical Services 129 Richmond City Health District Total 130 131 Social Services 02701, 02702, 07203, 02704, 02705, 02707, 02708, 02709, 02711, 02711, 02712, 02713, 02714, 02715, Social Services - Operations 132 02701, 02702, 07203, 02704, 02705, 02704, 02705, 02704, 02702, 07203, 02704, 02701, 02714, 02715, Social Services - Operations 132 02701, 02702, 07203, 02704, 02705, 133 Social Services Total 134 Parks, Recreation, and Community 135 Facilities 136 Parks Administration		· ·		2 101 414	24 292	0.455.54
128 Health-Clinical Services 02801 3,781,490 - 3,781,490 129 Richmond City Health District Total 3,781,490 - 3,781,490 130 02701, 02702, 07203, 02704, 02705, 02707, 02708, 02707, 02708 - - 131 Social Services 02701, 02702, 07203, 02704, 02705, 02712, 02713, 02714, 02715, 02714, 02715, 02717, 02718, 02719, 02720, 02722, 02723, 02723, 02724 56,844,739 498,262 57,343,001 132 02701, 02702, 07203, 02704, 02705, 132 Social Services Total 20,2724, 02725, 02726 56,844,739 498,262 57,343,001 134 Parks, Recreation, and Community 135 Facilities 5,164,050 55,527 5,219,577 137 Parks, Recreation 03001, 03002, 03003,03004, 5,164,050 55,527 5,219,577 138 Parks, Recreation 03006 999,839 10,483 1,010,322 139 Parks, Recreation 03007, 03018 818,029 17,749 835,778 140 Parks Operations 03005, 03011, 03012, 03013, 03014, 03015, 03016, 03027, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03029, 03031, 030				2,101,414	24,387	2,125,801
129 Richmond City Health District Total 130 131 Social Services 02701, 02702, 07203, 02704, 02705, 02707, 02708, 02709, 02711, 02712, 02713, 02714, 02715, Social Services - Operations 132 02701, 02702, 07203, 02704, 02709, 02720, 02721, 02713, 02714, 02715, 02716, 02717, 02718, 02719, 02720, 02723, 02723, 132 02701, 02702, 07203, 02704, 02705, 133 Social Services Total 134 Parks, Recreation, and Community 135 Facilities 136 Parks Administration 137 Parks&Rec-Cultural Arts 138 Parks&Rec-Cultural Arts 139 Parks&Rec-Recreation 139 Parks&Rec-After School Programs 130 03007, 03018 2,810,775 36,021 3,781,490 3,78	127 Richmon	d City Health District				
130 3,781,490 - 3,			02801	. 3,781,490		3 781 490
131 Social Services 02701, 02702, 07203, 02704, 02705, 02707, 02708, 02709, 02710, 02711, 02712, 02713, 02714, 02715, Social Services - Operations 122 02701, 02702, 07203, 02704, 02705, 133 Social Services Total 134 Parks, Recreation, and Community 135 Facilities 136 Parks Administration 137 Parks&Rec-Cultural Arts 138 Parks&Rec-Recreation 139 Parks&Rec-After School Programs 130 03001, 03002, 03003, 03004, 03007, 03018 Parks Operations 130 Parks Operations 131 O2701, 02702, 07203, 02704, 02705, 03011, 03012, 03023, 03025, 03026, 03027, 03028, 03021, 03022, 03033, 03035, 03036, 03011, 03012, 03032, 03033, 03035, 03036, 03011, 03012, 03032, 03033, 03035, 03036, 03011, 03012, 03032, 03033, 03035, 03036, 03011, 03012, 03032, 03033, 03035, 03036, 03011, 03014, 03042, 03044, 03045 Parks Operations Parks, Recreation, and Community 141 Facilities 142 Total: Human Services 15,956,135 10,0702, 03030, 03044, 03045 10,0703024 1		d City Health District Total				
02701, 02702, 07203, 02704, 02705, 02707, 02708, 02704, 02705, 02707, 02708, 02709, 02710, 02711, 02712, 02713, 02714, 02715, 02702, 02702, 02703, 02704, 02705, 02716, 02717, 02718, 02719, 02720, 02722, 02723, 02704, 02702, 07203, 02704, 02705, 02724, 02725, 02726						0,702,450
02709, 02710, 02712, 02713, 02714, 02715, 02716, 02717, 02718, 02719, 02720, 02721, 02722, 02723, 02701, 02702, 07203, 02704, 02705, 02724, 02725, 02726 56,844,739 498,262 57,343,001 134 56,844,739 498,262 57,343,001 134 56,844,739 498,262 57,343,001 134 7 8 8 8 8 8 8 8 8 8	131 3009136	vices	02704 02705 0220 0220			
Social Services - Operatations O2716, 02717, 02718, 02719, 02720, 02721, 02722, 02723, O2701, 02702, 07203, 02704, 02705, O2724, 02725, 02726 S6,844,739 S6,844,73			02701, 02702, 07203, 02704, 02705, 02707, 02708,			
132 02701, 02702, 07203, 02704, 02705, 02724, 02725, 02726 56,844,739 498,262 57,343,001 134 56,844,739 498,262 57,343,001 134 56,844,739 498,262 57,343,001 134 56,844,739 498,262 57,343,001 134 56,844,739 498,262 57,343,001 134 134 134 134 134 134 134 135 Parks, Recreation, and Community 136 Parks Administration 137 Parks & Rec-Cultural Arts 138 Parks & Rec-Cultural Arts 139 Parks & Rec-Recreation 130 0307, 03018 10,483 1,010,322 139 Parks & Rec-After School Programs 140 Parks & Rec-After School Programs 140 Parks & O3008 10,0002, 03012, 03013, 03014, 03015, 03016, 03017, 03021, 03022, 03023, 03025, 03026, 03027, 03028,03029, 03031, 03032, 03033, 03035, 03036, 03037, 03024, 03041, 03042, 03043, 03044, 03045 15,956,135 140,156 16,166,291 140,156 16,166,291 140,156 16,166,291 140,156 16,166,291 140,156 16,166,291 140,156 16,166,291	Social Se	vices - Opertations	02705, 02710, 02711, 02712, 02713, 02714, 02715,			
133 Social Services Total 134 Parks, Recreation, and Community 135 Facilities 136 Parks Administration 137 Parks&Rec-Cultural Arts 138 Parks&Rec-Cultural Arts 139 Parks&Rec-After School Programs 139 Parks&Rec-After School Programs 130 O3001, 03002, 03003, 03004, 03015, 03016, 03007, 03011, 03012, 03013, 03014, 03015, 03016, 03017, 03021, 03021, 03022, 03033, 03033, 03035, 03037, 03037, 03041, 03042, 03043, 03044, 03045 140 Parks Operations 140 Parks Operations 15,956,135 16,166,291 17,749 1835,778 1849,262 187,343,001 1849,262 187,343,001 1849,262 187,343,001 1849,262 187,343,001 1849,262 1844,739 1948,262 1848,262	132 02701, 0	2702, 07203, 02704, 02705.	02774 02775 02776			
Parks, Recreation, and Community 135 Facilities 136 Parks Administration 137 Parks&Rec-Cultural Arts 138 Parks&Rec-Cultural Arts 139 Parks&Rec-Recreation 139 Parks&Rec-After School Programs 130 Parks&Rec-After School Programs 139 Parks&Rec-After School Programs 130 O3005, 03011, 03012, 03013, 03014, 03015, 03016, 140 Parks Operations 140 Parks Operations 140 Parks Operations 140 Parks Operations 141 Facilities 142 Total: Human Services 15,956,135 16,166,291			02/27, 02/20			57,343,001
135 Facilities 136 Parks Administration 03001, 03002, 03003,03004, 5,164,050 55,527 5,219,577 137 Parks&Rec-Cultural Arts 03006 999,839 10,483 1,010,322 138 Parks&Rec-Recreation 03007, 03018 2,810,775 36,021 2,846,796 139 Parks&Rec-After School Programs 03008 818,029 17,749 835,778 03005, 03011, 03012, 03013, 03014, 03015, 03016, 03017, 03021, 03022, 03023, 03025, 03026, 03027, 03028,03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028,03029, 03031, 03044, 03045 6,253,817 140 Parks Operations 03041, 03042, 03043, 03044, 03045 6,163,441 90,376 6,253,817 141 Facilities . 15,956,135 210,156 16,166,291	134			56,844,739	498,262	57,343,001
135 Facilities 136 Parks Administration 03001, 03002, 03003,03004, 5,164,050 55,527 5,219,577 137 Parks&Rec-Cultural Arts 03006 999,839 10,483 1,010,322 138 Parks&Rec-Recreation 03007, 03018 2,810,775 36,021 2,846,796 139 Parks&Rec-After School Programs 03008 818,029 17,749 835,778 03005, 03011, 03012, 03013, 03014, 03015, 03016, 03017, 03021, 03022, 03023, 03025, 03026, 03027, 03028,03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028,03029, 03031, 03044, 03045 6,253,817 140 Parks Operations 03041, 03042, 03043, 03044, 03045 6,163,441 90,376 6,253,817 141 Facilities . 15,956,135 210,156 16,166,291	Parks, Re	creation, and Community				
137 Parks&Rec-Cultural Arts 03006 55,527 5,219,577 138 Parks&Rec-Recreation 03007, 03018 2,810,775 36,021 2,846,796 139 Parks&Rec-After School Programs 03008 2,810,775 36,021 2,846,796 03005, 03011, 03012, 03013, 03014, 03015, 03016, 03017, 03021, 03022, 03023, 03025, 03026, 03027, 03028,03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028,03029, 03031, 03044, 03045 6,253,817 140 Parks Operations 03041, 03042, 03043, 03044, 03045 6,163,441 90,376 6,253,817 141 Facilities . 15,956,135 210,156 16,166,291	135 Facilities					
137 Parks&Rec-Cultural Arts 03006 999,839 10,483 1,010,322 138 Parks&Rec-Recreation 03007, 03018 2,810,775 36,021 2,846,796 2,810,775 36,021 2,846,796 03005, 03011, 03012, 03013, 03014, 03015, 03016, 03017, 03021, 03022, 03023, 03025, 03026, 03027, 03028,03029, 03031, 03032, 03033, 03035, 03036, 03037, 03028,03029, 03031, 03042, 03043, 03044, 03045 6,163,441 90,376 6,253,817 141 Facilities . 15,956,135 210,156 16,166,291			03001, 03002, 03003,03004,	5.164.050	55 527	E 210 577
138 Parks&Rec- Recreation 03007, 03018 2,810,775 36,021 2,846,796 3008 818,029 17,749 835,778 03005, 03011, 03012, 03013, 03014, 03015, 03016, 03017, 03021, 03022, 03023, 03025, 03026, 03027, 03028,03029, 03031, 03032, 03035, 03036, 03037, 03028,03029, 03041, 03042, 03043, 03044, 03045 6,163,441 90,376 6,253,817 141 Facilities . 15,956,135 210,156 16,166,291			03006			
139 Parks&Rec-After School Programs 03008 03005, 03011, 03012, 03013, 03014, 03015, 03016, 03007, 03021, 03022, 03023, 03025, 03026, 03027, 03028,03029, 03031, 03032, 03033, 03035, 03036, 03037, 140 Parks Operations Parks, Recreation, and Community 141 Facilities 15,956,135 210,156 16,166,291			03007, 03018		•	
03005, 03011, 03012, 03013, 03014, 03015, 03016, 03017, 03021, 03022, 03023, 03025, 03026, 03027, 03028,03029, 03031, 03032, 03033, 03035, 03036, 03037, 140 Parks Operations Parks, Recreation, and Community 141 Facilities 142 Total: Human Services 15,956,135 210,156 16,166,291	139 Parksℜ	c-After School Programs				
03028,03029, 03031, 03032, 03033, 03035, 03036, 03037, 140 Parks Operations 03041, 03042, 03043, 03044, 03045 6,163,441 90,376 6,253,817 Parks, Recreation, and Community 141 Facilities . 15,956,135 210,156 16,166,291			03005, 03011, 03012, 03013, 03014, 03015, 03016,		27,7-13	633,776
Parks Operations 03041, 03042, 03043, 03044, 03045 6,163,441 90,376 6,253,817 Parks, Recreation, and Community 141 Facilities . 15,956,135 210,156 16,166,291			03017, 03021, 03022, 03023, 03025, 03026, 03027,			
Parks, Recreation, and Community 141 Facilities .	140 Darke Co.	rations	03028,03029, 03031, 03032, 03033, 03035, 03036, 03037,			
141 Facilities . 15,956,135 210,156 16,166,291 142 Total: Human Services 80 550 530			03041, 03042, 03043, 03044, 03045	6,163,441	90,376	6,253,817
142 Total: Human Services 15,956,135 210,156 16,166,291						- F
89,550,638 884,608 90,435,247				15,956,135	210,156	16,166,291
				89,550,638	884,608	90,435,247

Item	Title		Program (cost center)	FY2018 Current Modified Amounts	Increase Amounts	New Appropriation Amounts
143	=""					
144 PUBLIC	= =					
145 Public 1	works inance & Administration	02901		4 957 711	44 047	4.003.500
140 01 14-11	mance & Administration	02301		4,857,722	44,847	4,902,56 9
147 DPW-G	ien Svcs-Facilities Management	02902		13,605,746	46,981	13,652,727
	olid Waste Management	02903				
149	Bulk & Brush	SV1401		2,124,052	7,520	2,131,572
150 151	Curbside Recycling Leaf Collection	SV1402 SV1403		2,000,000		2,000,000
152	Refuse	SV1403		1,181,341 6,337,571	34,127	1,181,341 6,371,699
				0,337,371	34,127	0,371,033
153 Subtot	Other Solid Waste Services al : DPW-Solid Waste	SV0801, SV1504		264,037	2,750	266,787
154 Manag	ement	02903		11,907,001	44,397	11,951,399
155 DPW-G	Seographic Information Services	02907		422,435	3,136	425,571
156 DPW-0	IP Infrastructure Administration	02909		885,120	32,211	917,331
157 DPW-R	loadway Maintenance	02912		6,940,858	180,086	7,120,944
	IP Facility Construction	02913		451,360	16,409	467,769
	Works Total			39,070,243	368,067	39,438,310
	Public Works			39,070,243	368,067	39,438,310
161 ECONIC	MIC AND COMMUNITY					
162 DEVELO						
	nic & Community Development ev-Admin,Finance & Executive					
164 Manag		03601		2,258,515	8,768	2,267,283
_	ev-Business Development	03602		1,484,300	5,387	1,489,687
Econ D	ev-DCAO-Econ&Comm			, ,		
166 Develo	ppment	03603		132,888	5,738	138,626
	ev-Financial Strategies Group lev-Housing & Neighborhood	03604		157,784	914	158,698
168 Revital		03605		1,216,155	3,715	1,219,870
169 Esate S		03606		532,121	11,412	543,533
170 Econ D	ev-Workforce Development	03607		4,825		4,825
	mic & Community Development					
171 Total				5,786,589	35,935	5,822,523
172 173 Minori	ty Business Development					
174 MBD-0		03401, 03402, 03	3403	654,621	12,680	667,301
27		00102, 00102, 00		034,021	12,000	007,301
	ty Business Development Total			654,621	12,680	667,301
176	and R. Davidson and Review					
	ng & Development Review and Use Admininistration	00501		220 204	4 5 7 4	270.010
	ermits And Inspections	00502		235,394 3,660,555	4,524 63,622	
	dministration	00503		2,045,299	27,507	
	rop. Maintenance Code				2.,307	_,0,000
181 Enforc	ement	00504		3,284,653	50,851	3,335,504
	anning & Preservation	00505		410,176	6,749	416,925
183 PDR-Z	oning Administration	00507		699,816	6,710	706,526
	ng & Development Review Total			10,335,893	159,962	10,495,855
	Economic and Community					,
185 Develo	ppment			16,777,103	208,577	16,985,680

Item	Title		Program (cost center)	FY2018 Current Modified Amounts	Increase Amounts	New Appropriation Amounts
186	i					
187	PUBLIC SAFETY					
	Animal Care & Control					
	Animal Control	08801		1,584,965	20,309	1,605,274
191	Animal Care & Control Total			1,584,965	20,309	1,605,274
	Department of Emergency					
192	Communications					
193	Emergency Communication	08701		5,683,947	51,537	5,735,484
404	Department of Emergency			, ,	,	2,123,131
194	Communications Total			5,683,947	51,537	5,735,484
	Fire & Emergency Services					
197	Fire-Office Of The Fire Chief	04201		570 020	2.502	504 504
	Fire-Fire Administration	04202		579,029 3,751,351	2,593	581,622
199	Fire-Fire Operations	04203		39,775,382	14,444 1,333	3,765,795 39,776,715
	Fire-Fire Prevention	04204		2,812,143	2,535	2,814,678
201	Fire-Fire Training	04205		1,081,719	1,724	1,083,443
707	Fire-Office Of Emergency Management	04206				- 6
202	Fire-Emergency Medical Services/Safety	, 04206		533,777	6,512	540,289
203	Unit	04208		725,735		
204	Fire-Logistics	04210		1,642,600	2,681	725,735 1,645,281
	Fire & Emergency Services Total			50,901,735	31,821	50,933,556
206						20,033,330
	Richmond Police Department Police-Chief of Police					
	Police-Administration	04101		1,883,936	14,771	1,898,707
	Police-Support Service	04103 04104		19,556,439	109,951	19,666,390
	Police-Office Of Professional	04104		20,393,796	24,421	20,418,216
211	Responsibility	04105				
	Police-Area I and Area II	04105, 0407		1,478,608	1,345	1,479,953
213	Richmond Police Department Total			50,062,726 93,375,50 4	14,451 164,940	50,077,177
214				33,3,3,3,4	104,340	93,540,444
	Richmond Sheriff's Office Sheriff-Jall Administration & Human					
	Services Sheriff-Courts	01601, 1603		4,778,224	-	4,778,224
	Sheriff-Jail Operations	01602 01604		4,755,785		4,755,785
	Richmond Sheriff's Office Total	01004		28,654,843		28,654,843
	Total: Public Safety			38,188,852 189,735,004	268,607	38,188,852
221				205,133,004	200,007	190,003,610
222	EDUCATION					
	Richmond Public Schools					
	RPS-Public Schools	07801		158,975,683	54	158,975,683
	Richmond Public Schools Total Total: Education			158,975,683	-	158,975,683
227	Total Education			158,975,683		158,975,683
	NON-DEPARTMENTAL					
	Non-Departmental (See separate					
	attachment)			80,405,408	157,904	80,563,313
230	Total: Non-Departmental			80,405,408	157,904	80,563,313
231				20	,	00,003,313
	Total: Executive Branch			669,488,430	2,112,152	671,600,582
233	MOSBSMOENT ACENCIES					
	INDEPENDENT AGENCIES Richmond Public Library					
		00301		hat is a second		
			04, 00305, 00306, 00309	736,956	13,382	750,337
	Richmond Public Library Total	, 00101, 001	, 55500, 00200	5,232,812 5,969,768	72,865 86 242	5,305,677 6,056,015
	Fotal: Independent Agencies			5,969,768	86,247 86,247	6,056,015 6,056,015
240				2,303,700	00,247	0,030,013
241 (Grand Total General Fund			698,815,610	2,400,000	701,215,610