

**City of Richmond**  
**FY2008-09**  
**Summary of Projected Revenue and Proposed Expenditures**  
**by Department**

	General Fund	Development Services	Special Revenue Fund	Enterprise Fund	Richmond Community RDA	Housing Authority Fund	Internal Service Fund	Capital Projects Fund	Trust & Agency Fund	All Fund Groups
<b>Projected Revenue:</b>										
40010-Property Taxes	\$ 34,797,258		\$ 7,196,226	\$ 10,000	\$ 9,092,157					\$ 51,095,641
40200-State Taxes	\$ 10,263,744		\$ 458,000							\$ 10,721,744
40300-Sales and Use Tax	\$ 22,027,934									\$ 22,027,934
40400-Local Taxes	\$ 38,643,727									\$ 38,643,727
40500-Franchise Taxes	\$ 4,761,250		\$ 105,000	\$ 824,000						\$ 5,690,250
40600-Licenses	\$ 3,433,019	\$ 64,601								\$ 3,497,620
40700-Permits	\$ 255,000	\$ 2,343,814								\$ 2,598,814
40800-Reviews	\$ -	\$ 511,994								\$ 511,994
40900-Fees	\$ 2,857,241	\$ 476,765		\$ 240,000						\$ 3,574,006
41000-Fines and Forfeitures	\$ 294,780			\$ 500						\$ 295,280
41100-Interest and Invest In	\$ 2,000,000		\$ 12,644	\$ 115,000			\$ 257,500			\$ 2,385,144
41200-Rental and Concession	\$ 650,000		\$ 100,000	\$ 5,490,167		\$ 5,367,500				\$ 11,607,667
41400-Charges for Services	\$ 4,425,687	\$ 5,664,484	\$ 537,500	\$ 16,264,229	\$ 100,003		\$ 39,356,373	\$ 226,550		\$ 66,574,826
41500-Public Service Charge	\$ -	\$ 29,150								\$ 29,150
41600-Public Safety Charge	\$ 50,000									\$ 50,000
41700-Cable TV Charges				\$ 2,500						\$ 2,500
41800-Public Safety Internal Service Fund Revenue							\$ 5,434,987			\$ 5,434,987
41900-City Attorney Revenue	\$ 35,000									\$ 35,000
42000-Grant Revenue	\$ 583,885		\$ 3,262,602		\$ 501,374			\$ 145,000		\$ 4,492,861
43000-Proceeds:Land,Bldg,E	\$ 25,000									\$ 25,000
44000-Contributions	\$ 50,000									\$ 50,000
45000-Reimbursements	\$ -		\$ 2,681,760			\$ 18,959,507				\$ 21,641,267
47000-Other Revenues	\$ 1,200,000	\$ 16,278	\$ 1,684,342	\$ 130,000		\$ 714,200			\$ 800,000	\$ 4,544,820
47500-Operating Transfers-In	\$ 7,940,500	\$ 991,909	\$ 1,189,129					\$ 2,731,876		\$ 12,853,414
<b>Total Projected Revenue</b>	<b>\$ 134,294,025</b>	<b>\$ 10,098,995</b>	<b>\$ 17,227,203</b>	<b>\$ 23,076,396</b>	<b>\$ 9,693,534</b>	<b>\$ 25,041,207</b>	<b>\$ 45,048,860</b>	<b>\$ 3,103,426</b>	<b>\$ 800,000</b>	<b>\$ 268,383,646</b>
Pt. Molate Option Payment	\$ 5,000,000									\$ 5,000,000
Transfer from Fund Balance	\$ 2,200,000		\$ 2,366,099	\$ 1,972,330						\$ 6,538,429
<b>Total Funds Available</b>	<b>\$ 141,494,025</b>	<b>\$ 10,098,995</b>	<b>\$ 19,593,302</b>	<b>\$ 25,048,726</b>	<b>\$ 9,693,534</b>	<b>\$ 25,041,207</b>	<b>\$ 45,048,860</b>	<b>\$ 3,103,426</b>	<b>\$ 800,000</b>	<b>\$ 279,922,075</b>
<b>Proposed Expenditures:</b>										
Mayor's Office	\$ 558,665									\$ 558,665
City Council	\$ 931,796									\$ 931,796
City Clerk's Office	\$ 928,291									\$ 928,291
City Manager's Office	\$ 2,114,171		\$ 352,000							\$ 2,466,171
Office of Neighborhood Safety	\$ 1,068,827									\$ 1,068,827
City Attorney's Office	\$ 1,965,322									\$ 1,965,322
Police Commission	\$ 324,417									\$ 324,417
Finance Department	\$ 6,557,830							\$ 226,550		\$ 6,784,380
Human Resources Management	\$ 2,485,269									\$ 2,485,269
Risk Management							\$ 17,679,638			\$ 17,679,638
Information Technology Department	\$ 154,575						\$ 6,394,399			\$ 6,548,974
KCRT Cable TV				\$ 879,050						\$ 879,050
Police Department	\$ 56,217,931		\$ 254,450				\$ 5,434,987			\$ 61,907,368
Fire Department	\$ 29,984,210									\$ 29,984,210
Public Works	\$ 8,455,112		\$ 506,215	\$ 1,972,330			\$ 7,601,023			\$ 18,534,680
Equipment Services							\$ 4,045,335			\$ 4,045,335
Parks & Landscaping	\$ 6,963,062		\$ 908,256							\$ 7,871,318
Engineering Department		\$ 2,700,032						\$ 145,000		\$ 2,845,032
Wastewater Operations				\$ 16,404,040						\$ 16,404,040
Planning & Building Regulations Department	\$ 634,728	\$ 7,298,964								\$ 7,933,692
Library & Cultural Services	\$ 7,248,023		\$ 102,905							\$ 7,350,928
Recreation Department	\$ 8,117,414		\$ 6,000							\$ 8,123,414
Convention Center	\$ 261,602									\$ 261,602
Paratransit			\$ 1,146,768							\$ 1,146,768
Richmond Community Redevelopment Agency					\$ 9,393,534					\$ 9,393,534
Employment & Training			\$ 6,290,393							\$ 6,290,393
Housing Authority			\$ 2,431,760			\$ 24,789,074				\$ 27,220,834
Port of Richmond				\$ 5,713,999						\$ 5,713,999
Non-Departmental	\$ 1,189,866									\$ 1,189,866
Operating Transfers Out	\$ 332,914	\$ 100,000	\$ 7,545,500		\$ 300,000			\$ 275,000	\$ 800,000	\$ 9,353,414
<b>Total Proposed Expenditures</b>	<b>\$ 136,494,025</b>	<b>\$ 10,098,996</b>	<b>\$ 19,544,247</b>	<b>\$ 24,969,419</b>	<b>\$ 9,693,534</b>	<b>\$ 24,789,074</b>	<b>\$ 41,155,382</b>	<b>\$ 646,550</b>	<b>\$ 800,000</b>	<b>\$ 268,191,227</b>
Transfer to non-recurring expenses	\$ 3,500,000									\$ 3,500,000
Operating Reserves	\$ 1,500,000									\$ 1,500,000
<b>Operating Surplus (Deficit)</b>	<b>\$ 0</b>	<b>\$ (1)</b>	<b>\$ 49,055</b>	<b>\$ 79,307</b>	<b>\$ -</b>	<b>\$ 252,133</b>	<b>\$ 3,893,478</b>	<b>\$ 2,456,876</b>	<b>\$ -</b>	<b>\$ 6,730,849</b>

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**City of Richmond**  
**FY2008-09**  
**Combining Summary of Projected Revenue and Proposed Expenditures**  
**General Fund**

	General Fund	General Fund Total
<b>Projected Revenue:</b>		
40010-Property Taxes	\$ 34,797,258	\$ 34,797,258
40200-State Taxes	\$ 10,263,744	\$ 10,263,744
40300-Sales and Use Tax	\$ 22,027,934	\$ 22,027,934
40400-Local Taxes	\$ 38,643,727	\$ 38,643,727
40500-Franchise Taxes	\$ 4,761,250	\$ 4,761,250
40600-Licenses	\$ 3,433,019	\$ 3,433,019
40700-Permits	\$ 255,000	\$ 255,000
40800-Reviews	\$ -	\$ -
40900-Fees	\$ 2,857,241	\$ 2,857,241
41000-Fines and Forfeitures	\$ 294,780	\$ 294,780
41100-Interest and Invest In	\$ 2,000,000	\$ 2,000,000
41200-Rental and Concession	\$ 650,000	\$ 650,000
41400-Charges for Services	\$ 4,425,687	\$ 4,425,687
41500-Public Service Charge	\$ -	\$ -
41600-Public Safety Charge	\$ 50,000	\$ 50,000
41700-Cable TV Charges	\$ -	\$ -
41800-Public Safety Internal Service Fund Revenue	\$ -	\$ -
41900-City Attorney Revenue	\$ 35,000	\$ 35,000
42000-Grant Revenue	\$ 583,885	\$ 583,885
43000-Proceeds:Land,Bldg,E	\$ 25,000	\$ 25,000
44000-Contributions	\$ 50,000	\$ 50,000
45000-Reimbursements	\$ -	\$ -
47000-Other Revenues	\$ 1,200,000	\$ 1,200,000
47500-Operating Transfers-In	\$ 7,940,500	\$ 7,940,500
<b>Total Projected Revenue</b>	<b>\$ 134,294,025</b>	<b>\$ 134,294,025</b>
Pt. Molate Option Payment	\$ 5,000,000	\$ 5,000,000
Transfer from Fund Balance	\$ 2,200,000	\$ 2,200,000
<b>Total Funds Available</b>	<b>\$ 141,494,025</b>	<b>\$ 141,494,025</b>
<b>Proposed Expenditures:</b>		
Mayor's Office	\$ 558,665	\$ 558,665
City Council	\$ 931,796	\$ 931,796
City Clerk's Office	\$ 928,291	\$ 928,291
City Manager's Office	\$ 2,114,171	\$ 2,114,171
Office of Neighborhood Safety	\$ 1,068,827	\$ 1,068,827
City Attorney's Office	\$ 1,965,322	\$ 1,965,322
Police Commission	\$ 324,417	\$ 324,417
Finance Department	\$ 6,557,830	\$ 6,557,830
Human Resources Management	\$ 2,485,269	\$ 2,485,269
Risk Management	\$ -	\$ -
Information Technology Department	\$ 154,575	\$ 154,575
KCRT Cable TV	\$ -	\$ -
Police Department	\$ 56,217,931	\$ 56,217,931
Fire Department	\$ 29,984,210	\$ 29,984,210
Public Works	\$ 8,455,112	\$ 8,455,112
Equipment Services	\$ -	\$ -
Parks & Landscaping	\$ 6,963,062	\$ 6,963,062
Engineering Department	\$ -	\$ -
Wastewater Operations	\$ -	\$ -
Planning & Building Regulations Department	\$ 634,728	\$ 634,728
Library & Cultural Services	\$ 7,248,023	\$ 7,248,023
Recreation Department	\$ 8,117,414	\$ 8,117,414
Convention Center	\$ 261,602	\$ 261,602
Paratransit	\$ -	\$ -
Richmond Community Redevelopment Agency	\$ -	\$ -
Employment & Training	\$ -	\$ -
Housing Authority	\$ -	\$ -
Port of Richmond	\$ -	\$ -
Non-Departmental (Debt Service)	\$ 1,189,866	\$ 1,189,866
Operating Transfers Out	\$ 332,914	\$ 332,914
<b>Total Proposed Expenditures</b>	<b>\$ 136,494,025</b>	<b>\$ 136,494,025</b>
Transfer to non-recurring expenses	\$ 3,500,000	\$ 3,500,000
Operating Reserves	\$ 1,500,000	\$ 1,500,000
<b>Operating Surplus (Deficit)</b>	<b>\$ 0</b>	<b>\$ 0</b>

**City of Richmond**  
**FY2008-09**  
**Combining Summary of Projected Revenue and Proposed Expenditures**  
**Development Services Funds**

	2651-Cost Recovery	2652-Engineering Cost Recovery	Development Services Total
<b>Projected Revenue:</b>			
40010-Property Taxes			\$ -
40200-State Taxes			\$ -
40300-Sales and Use Tax			\$ -
40400-Local Taxes			\$ -
40500-Franchise Taxes			\$ -
40600-Licenses	\$ 64,601		\$ 64,601
40700-Permits	\$ 2,285,094	\$ 58,720	\$ 2,343,814
40800-Reviews	\$ 449,630	\$ 62,364	\$ 511,994
40900-Fees	\$ 476,765		\$ 476,765
41000-Fines and Forfeitures			\$ -
41100-Interest and Invest In			\$ -
41200-Rental and Concession			\$ -
41400-Charges for Services	\$ 3,029,169	\$ 2,635,315	\$ 5,664,484
41500-Public Service Charge	\$ 26,796	\$ 2,354	\$ 29,150
41600-Public Safety Charge			\$ -
41700-Cable TV Charges			\$ -
41800-Public Safety Internal Service Fund Revenue			\$ -
41900-City Attorney Revenue			\$ -
42000-Grant Revenue			\$ -
43000-Proceeds:Land,Bldg,E			\$ -
44000-Contributions			\$ -
45000-Reimbursements			\$ -
47000-Other Revenues		\$ 16,278	\$ 16,278
47500-Operating Transfers-In	\$ 991,909		\$ 991,909
<b>Total Projected Revenue</b>	<b>\$ 7,323,964</b>	<b>\$ 2,775,031</b>	<b>\$ 10,098,995</b>
Pt. Molate Option Payment			\$ -
Transfer from Fund Balance			\$ -
<b>Total Funds Available</b>	<b>\$ 7,323,964</b>	<b>\$ 2,775,031</b>	<b>\$ 10,098,995</b>
<b>Proposed Expenditures:</b>			
Mayor's Office			\$ -
City Council			\$ -
City Clerk's Office			\$ -
City Manager's Office			\$ -
Office of Neighborhood Safety			\$ -
City Attorney's Office			\$ -
Police Commission			\$ -
Finance Department			\$ -
Human Resources Management			\$ -
Risk Management			\$ -
Information Technology Department			\$ -
KCRT Cable TV			\$ -
Police Department			\$ -
Fire Department			\$ -
Public Works			\$ -
Equipment Services			\$ -
Parks & Landscaping			\$ -
Engineering Department		\$ 2,700,032	\$ 2,700,032
Wastewater Operations			\$ -
Planning & Building Regulations Department	\$ 7,298,964		\$ 7,298,964
Library & Cultural Services			\$ -
Recreation Department			\$ -
Convention Center			\$ -
Paratransit			\$ -
Richmond Community Redevelopment Agency			\$ -
Employment & Training			\$ -
Housing Authority			\$ -
Port of Richmond			\$ -
Non-Departmental (Debt Service)			\$ -
Operating Transfers Out	\$ 25,000	\$ 75,000	\$ 100,000
<b>Total Proposed Expenditures</b>	<b>\$ 7,323,964</b>	<b>\$ 2,775,032</b>	<b>\$ 10,098,996</b>
Operating Reserves			\$ -
<b>Operating Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ (1)</b>	<b>\$ (1)</b>

**City of Richmond**  
**FY2008-09**  
**Combining Summary of Projected Revenue and Proposed Expenditures**  
**Special Revenue Funds**

	2020-Pt. Molate/Upstream	2023-LEAP Grants	2025-Library Grants	2026-Veolia Mitigation Fund
<b>Projected Revenue:</b>				
40010-Property Taxes				
40200-State Taxes				
40300-Sales and Use Tax				
40400-Local Taxes				
40500-Franchise Taxes				\$ 25,000
40600-Licenses				
40700-Permits				
40800-Reviews				
40900-Fees				
41000-Fines and Forfeitures				
41100-Interest and Invest In				
41200-Rental and Concession				
41400-Charges for Services				
41500-Public Service Charge				
41600-Public Safety Charge				
41700-Cable TV Charges				
41800-Public Safety Internal Service Fund Revenue				
41900-City Attorney Revenue				
42000-Grant Revenue		\$ 67,905	\$ 35,000	
43000-Proceeds:Land,Bldg,E				
44000-Contributions				
45000-Reimbursements	\$ 250,000			
47000-Other Revenues				
47500-Operating Transfers-In	\$ 506,215			
<b>Total Projected Revenue</b>	<b>\$ 756,215</b>	<b>\$ 67,905</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>
Pt. Molate Option Payment				
Transfer from Fund Balance				
<b>Total Funds Available</b>	<b>\$ 756,215</b>	<b>\$ 67,905</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>
<b>Proposed Expenditures:</b>				
Mayor's Office				
City Council				
City Clerk's Office				
City Manager's Office	\$ 250,000			\$ 25,000
Office of Neighborhood Safety				
City Attorney's Office				
Police Commission				
Finance Department				
Human Resources Management				
Risk Management				
Information Technology Department				
KCRT Cable TV				
Police Department				
Fire Department				
Public Works	\$ 506,215			
Equipment Services				
Parks & Landscaping				
Engineering Department				
Wastewater Operations				
Planning & Building Regulations Department				
Library & Cultural Services		\$ 67,905	\$ 35,000	
Recreation Department				
Convention Center				
Paratransit				
Richmond Community Redevelopment Agency				
Employment & Training				
Housing Authority				
Port of Richmond				
Non-Departmental (Debt Service)				
Operating Transfers Out				
<b>Total Proposed Expenditures</b>	<b>\$ 756,215</b>	<b>\$ 67,905</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>
Operating Reserves				
<b>Operating Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Richmond**  
**FY2008-09**  
**Combining Summary of Projected Revenue and Proposed Expenditures**  
**Special Revenue Funds**

	<b>2027-N Richmond Waste &amp; Recovery Mitigation Fund</b>	<b>2040-Pension Tax Override</b>	<b>2406-Gas Tax Fund</b>	<b>2051-Paratransit Operations</b>
<b>Projected Revenue:</b>				
40010-Property Taxes		\$ 6,400,000		
40200-State Taxes			\$ 458,000	
40300-Sales and Use Tax				
40400-Local Taxes				
40500-Franchise Taxes	\$ 80,000			
40600-Licenses				
40700-Permits				
40800-Reviews				
40900-Fees				
41000-Fines and Forfeitures				
41100-Interest and Invest In				
41200-Rental and Concession				\$ 100,000
41400-Charges for Services				\$ 500
41500-Public Service Charge				
41600-Public Safety Charge				
41700-Cable TV Charges				
41800-Public Safety Internal Service Fund Revenue				
41900-City Attorney Revenue				
42000-Grant Revenue				\$ 511,284
43000-Proceeds:Land,Bldg,E				
44000-Contributions				
45000-Reimbursements				
47000-Other Revenues				\$ 188,115
47500-Operating Transfers-In				\$ 250,000
<b>Total Projected Revenue</b>	<b>\$ 80,000</b>	<b>\$ 6,400,000</b>	<b>\$ 458,000</b>	<b>\$ 1,049,899</b>
Pt. Molate Option Payment				
Transfer from Fund Balance	\$ 684,500			
<b>Total Funds Available</b>	<b>\$ 764,500</b>	<b>\$ 6,400,000</b>	<b>\$ 458,000</b>	<b>\$ 1,049,899</b>
<b>Proposed Expenditures:</b>				
Mayor's Office				
City Council				
City Clerk's Office				
City Manager's Office	\$ 77,000			
Office of Neighborhood Safety				
City Attorney's Office				
Police Commission				
Finance Department				
Human Resources Management				
Risk Management				
Information Technology Department				
KCRT Cable TV				
Police Department				
Fire Department				
Public Works				
Equipment Services				
Parks & Landscaping				
Engineering Department				
Wastewater Operations				
Planning & Building Regulations Department				
Library & Cultural Services				
Recreation Department				
Convention Center				
Paratransit				\$ 1,146,768
Richmond Community Redevelopment Agency				
Employment & Training				
Housing Authority				
Port of Richmond				
Non-Departmental (Debt Service)				
Operating Transfers Out	\$ 687,500	\$ 6,400,000	\$ 458,000	
<b>Total Proposed Expenditures</b>	<b>\$ 764,500</b>	<b>\$ 6,400,000</b>	<b>\$ 458,000</b>	<b>\$ 1,146,768</b>
Operating Reserves				
<b>Operating Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (96,869)</b>

**City of Richmond**  
**FY2008-09**  
**Combining Summary of Projected Revenue and Proposed Expenditures**  
**Special Revenue Funds**

	<b>2103-USTA Tennis Center</b>	<b>2251-Employment &amp; Training</b>	<b>2325-Police Asset Seizure Fund</b>	<b>2307-State Asset Seizure Fund</b>
<b>Projected Revenue:</b>				
40010-Property Taxes				
40200-State Taxes				
40300-Sales and Use Tax				
40400-Local Taxes				
40500-Franchise Taxes				
40600-Licenses				
40700-Permits				
40800-Reviews				
40900-Fees				
41000-Fines and Forfeitures				
41100-Interest and Invest In			\$ 7,083	\$ 5,561
41200-Rental and Concession				
41400-Charges for Services		\$ 537,000		
41500-Public Service Charge				
41600-Public Safety Charge				
41700-Cable TV Charges				
41800-Public Safety Internal Service Fund Revenue				
41900-City Attorney Revenue				
42000-Grant Revenue		\$ 2,648,413		
43000-Proceeds:Land,Bldg,E				
44000-Contributions				
45000-Reimbursements				
47000-Other Revenues		\$ 1,079,421	\$ 220,746	\$ 21,060
47500-Operating Transfers-In		\$ 350,000		
<b>Total Projected Revenue</b>	<b>\$ -</b>	<b>\$ 4,614,834</b>	<b>\$ 227,829</b>	<b>\$ 26,621</b>
Pt. Molate Option Payment				
Transfer from Fund Balance	\$ 6,000	\$ 1,675,599		
<b>Total Funds Available</b>	<b>\$ 6,000</b>	<b>\$ 6,290,433</b>	<b>\$ 227,829</b>	<b>\$ 26,621</b>
<b>Proposed Expenditures:</b>				
Mayor's Office				
City Council				
City Clerk's Office				
City Manager's Office				
Office of Neighborhood Safety				
City Attorney's Office				
Police Commission				
Finance Department				
Human Resources Management				
Risk Management				
Information Technology Department				
KCRT Cable TV				
Police Department			\$ 227,829	\$ 26,621
Fire Department				
Public Works				
Equipment Services				
Parks & Landscaping				
Engineering Department				
Wastewater Operations				
Planning & Building Regulations Department				
Library & Cultural Services				
Recreation Department	\$ 6,000			
Convention Center				
Paratransit				
Richmond Community Redevelopment Agency				
Employment & Training		\$ 6,290,393		
Housing Authority				
Port of Richmond				
Non-Departmental (Debt Service)				
Operating Transfers Out				
<b>Total Proposed Expenditures</b>	<b>\$ 6,000</b>	<b>\$ 6,290,393</b>	<b>\$ 227,829</b>	<b>\$ 26,621</b>
Operating Reserves				
<b>Operating Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ 40</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Richmond**  
**FY2008-09**  
**Combining Summary of Projected Revenue and Proposed Expenditures**  
**Special Revenue Funds**

	2351-Hilltop Landscape 2007-Hope VI Grant		
	Maintenance Fund	Fund	Special Revenue Total
<b>Projected Revenue:</b>			
40010-Property Taxes	\$ 796,226		\$ 7,196,226
40200-State Taxes			\$ 458,000
40300-Sales and Use Tax			\$ -
40400-Local Taxes			\$ -
40500-Franchise Taxes			\$ 105,000
40600-Licenses			\$ -
40700-Permits			\$ -
40800-Reviews			\$ -
40900-Fees			\$ -
41000-Fines and Forfeitures			\$ -
41100-Interest and Invest In			\$ 12,644
41200-Rental and Concession			\$ 100,000
41400-Charges for Services			\$ 537,500
41500-Public Service Charge			\$ -
41600-Public Safety Charge			\$ -
41700-Cable TV Charges			\$ -
41800-Public Safety Internal Service Fund Revenue			\$ -
41900-City Attorney Revenue			\$ -
42000-Grant Revenue			\$ 3,262,602
43000-Proceeds:Land,Bldg,E			\$ -
44000-Contributions			\$ -
45000-Reimbursements		\$ 2,431,760	\$ 2,681,760
47000-Other Revenues		\$ 175,000	\$ 1,684,342
47500-Operating Transfers-In	\$ 82,914		\$ 1,189,129
<b>Total Projected Revenue</b>	<b>\$ 879,140</b>	<b>\$ 2,606,760</b>	<b>\$ 17,227,203</b>
Pt. Molate Option Payment			\$ -
Transfer from Fund Balance			\$ 2,366,099
<b>Total Funds Available</b>	<b>\$ 879,140</b>	<b>\$ 2,606,760</b>	<b>\$ 19,593,302</b>
<b>Proposed Expenditures:</b>			
Mayor's Office			\$ -
City Council			\$ -
City Clerk's Office			\$ -
City Manager's Office			\$ 352,000
Office of Neighborhood Safety			\$ -
City Attorney's Office			\$ -
Police Commission			\$ -
Finance Department			\$ -
Human Resources Management			\$ -
Risk Management			\$ -
Information Technology Department			\$ -
KCRT Cable TV			\$ -
Police Department			\$ 254,450
Fire Department			\$ -
Public Works			\$ 506,215
Equipment Services			\$ -
Parks & Landscaping	\$ 908,256		\$ 908,256
Engineering Department			\$ -
Wastewater Operations			\$ -
Planning & Building Regulations Department			\$ -
Library & Cultural Services			\$ 102,905
Recreation Department			\$ 6,000
Convention Center			\$ -
Paratransit			\$ 1,146,768
Richmond Community Redevelopment Agency			\$ -
Employment & Training			\$ 6,290,393
Housing Authority		\$ 2,431,760	\$ 2,431,760
Port of Richmond			\$ -
Non-Departmental (Debt Service)			\$ -
Operating Transfers Out			\$ 7,545,500
<b>Total Proposed Expenditures</b>	<b>\$ 908,256</b>	<b>\$ 2,431,760</b>	<b>\$ 19,544,247</b>
Operating Reserves			\$ -
<b>Operating Surplus (Deficit)</b>	<b>\$ (29,116)</b>	<b>\$ 175,000</b>	<b>\$ 49,055</b>

**City of Richmond**  
**FY2008-09**  
**Combining Summary of Projected Revenue and Proposed Expenditures**  
**Enterprise Funds**

	<b>5001-KCRT</b>	<b>5051-Stormwater Operations</b>	<b>5101-Wastewater Operations</b>	<b>5151-Port of Richmond</b>
<b>Projected Revenue:</b>				
40010-Property Taxes			\$ 10,000	
40200-State Taxes				
40300-Sales and Use Tax				
40400-Local Taxes				
40500-Franchise Taxes	\$ 824,000			
40600-Licenses				
40700-Permits				
40800-Reviews				
40900-Fees			\$ 240,000	
41000-Fines and Forfeitures			\$ 500	
41100-Interest and Invest In		\$ 30,000	\$ 75,000	\$ 10,000
41200-Rental and Concession				\$ 5,490,167
41400-Charges for Services	\$ 1,000	\$ 1,580,000	\$ 14,683,229	
41500-Public Service Charge				
41600-Public Safety Charge				
41700-Cable TV Charges	\$ 2,500			
41800-Public Safety Internal Service Fund Revenue				
41900-City Attorney Revenue				
42000-Grant Revenue				
43000-Proceeds:Land,Bldg,E				
44000-Contributions				
45000-Reimbursements				
47000-Other Revenues	\$ 100,000		\$ 30,000	
47500-Operating Transfers-In				
<b>Total Projected Revenue</b>	<b>\$ 927,500</b>	<b>\$ 1,610,000</b>	<b>\$ 15,038,729</b>	<b>\$ 5,500,167</b>
Pt. Molate Option Payment		\$ 1,972,330		
Transfer from Fund Balance				
<b>Total Funds Available</b>	<b>\$ 927,500</b>	<b>\$ 3,582,330</b>	<b>\$ 15,038,729</b>	<b>\$ 5,500,167</b>
<b>Proposed Expenditures:</b>				
Mayor's Office				
City Council				
City Clerk's Office				
City Manager's Office				
Office of Neighborhood Safety				
City Attorney's Office				
Police Commission				
Finance Department				
Human Resources Management				
Risk Management				
Information Technology Department				
KCRT Cable TV	\$ 879,050			
Police Department				
Fire Department				
Public Works		\$ 1,972,330		
Equipment Services				
Parks & Landscaping				
Engineering Department		\$ 1,742,028		
Wastewater Operations			\$ 14,662,012	
Planning & Building Regulations Department				
Library & Cultural Services				
Recreation Department				
Convention Center				
Paratransit				
Richmond Community Redevelopment Agency				
Employment & Training				
Housing Authority				
Port of Richmond				\$ 5,713,999
Non-Departmental (Debt Service)				
Operating Transfers Out				
<b>Total Proposed Expenditures</b>	<b>\$ 879,050</b>	<b>\$ 3,714,358</b>	<b>\$ 14,662,012</b>	<b>\$ 5,713,999</b>
Operating Reserves				
<b>Operating Surplus (Deficit)</b>	<b>\$ 48,450</b>	<b>\$ (132,028)</b>	<b>\$ 376,717</b>	<b>\$ (213,832)</b>

**City of Richmond**  
**FY2008-09**  
**Combining Summary of Projected Revenue and Proposed Expenditures**  
**Enterprise Funds**

	<b>Enterprise Funds Total</b>
<b>Projected Revenue:</b>	
40010-Property Taxes	\$ 10,000
40200-State Taxes	\$ -
40300-Sales and Use Tax	\$ -
40400-Local Taxes	\$ -
40500-Franchise Taxes	\$ 824,000
40600-Licenses	\$ -
40700-Permits	\$ -
40800-Reviews	\$ -
40900-Fees	\$ 240,000
41000-Fines and Forfeitures	\$ 500
41100-Interest and Invest In	\$ 115,000
41200-Rental and Concession	\$ 5,490,167
41400-Charges for Services	\$ 16,264,229
41500-Public Service Charge	\$ -
41600-Public Safety Charge	\$ -
41700-Cable TV Charges	\$ 2,500
41800-Public Safety Internal Service Fund Revenue	\$ -
41900-City Attorney Revenue	\$ -
42000-Grant Revenue	\$ -
43000-Proceeds:Land,Bldg,E	\$ -
44000-Contributions	\$ -
45000-Reimbursements	\$ -
47000-Other Revenues	\$ 130,000
47500-Operating Transfers-In	\$ -
<b>Total Projected Revenue</b>	<b>\$ 23,076,396</b>
Pt. Molate Option Payment	\$ -
Transfer from Fund Balance	\$ 1,972,330
<b>Total Funds Available</b>	<b>\$ 25,048,726</b>
 <b>Proposed Expenditures:</b>	
Mayor's Office	\$ -
City Council	\$ -
City Clerk's Office	\$ -
City Manager's Office	\$ -
Office of Neighborhood Safety	\$ -
City Attorney's Office	\$ -
Police Commission	\$ -
Finance Department	\$ -
Human Resources Management	\$ -
Risk Management	\$ -
Information Technology Department	\$ -
KCRT Cable TV	\$ 879,050
Police Department	\$ -
Fire Department	\$ -
Public Works	\$ 1,972,330
Equipment Services	\$ -
Parks & Landscaping	\$ -
Engineering Department	\$ 1,742,028
Wastewater Operations	\$ 14,662,012
Planning & Building Regulations Department	\$ -
Library & Cultural Services	\$ -
Recreation Department	\$ -
Convention Center	\$ -
Paratransit	\$ -
Richmond Community Redevelopment Agency	\$ -
Employment & Training	\$ -
Housing Authority	\$ -
Port of Richmond	\$ 5,713,999
Non-Departmental (Debt Service)	\$ -
Operating Transfers Out	\$ -
<b>Total Proposed Expenditures</b>	<b>\$ 24,969,419</b>
Operating Reserves	\$ -
<b>Operating Surplus (Deficit)</b>	<b>\$ 79,307</b>

**City of Richmond**  
**FY2008-09**  
**Combining Summary of Projected Revenue and Proposed Expenditures**  
**Richmond Community Redevelopment Agency**

	2452-Redevelopment Admin	2204-Housing Department	2201-CDBG	Richmond Community Redevelopment Agency Total
<b>Projected Revenue:</b>				
40010-Property Taxes	\$ 6,083,878	\$ 3,008,279		\$ 9,092,157
40200-State Taxes				\$ -
40300-Sales and Use Tax				\$ -
40400-Local Taxes				\$ -
40500-Franchise Taxes				\$ -
40600-Licenses				\$ -
40700-Permits				\$ -
40800-Reviews				\$ -
40900-Fees				\$ -
41000-Fines and Forfeitures				\$ -
41100-Interest and Invest In				\$ -
41200-Rental and Concession				\$ -
41400-Charges for Services			\$ 100,003	\$ 100,003
41500-Public Service Charge				\$ -
41600-Public Safety Charge				\$ -
41700-Cable TV Charges				\$ -
41800-Public Safety Internal Service Fund Revenue				\$ -
41900-City Attorney Revenue				\$ -
42000-Grant Revenue			\$ 501,374	\$ 501,374
43000-Proceeds:Land,Bldg,E				\$ -
44000-Contributions				\$ -
45000-Reimbursements				\$ -
47000-Other Revenues				\$ -
47500-Operating Transfers-In				\$ -
<b>Total Projected Revenue</b>	<b>\$ 6,083,878</b>	<b>\$ 3,008,279</b>	<b>\$ 601,377</b>	<b>\$ 9,693,534</b>
Pt. Molate Option Payment				\$ -
Transfer from Fund Balance				\$ -
<b>Total Funds Available</b>	<b>\$ 6,083,878</b>	<b>\$ 3,008,279</b>	<b>\$ 601,377</b>	<b>\$ 9,693,534</b>
<b>Proposed Expenditures:</b>				
Mayor's Office				\$ -
City Council				\$ -
City Clerk's Office				\$ -
City Manager's Office				\$ -
Office of Neighborhood Safety				\$ -
City Attorney's Office				\$ -
Police Commission				\$ -
Finance Department				\$ -
Human Resources Management				\$ -
Risk Management				\$ -
Information Technology Department				\$ -
KCRT Cable TV				\$ -
Police Department				\$ -
Fire Department				\$ -
Public Works				\$ -
Equipment Services				\$ -
Parks & Landscaping				\$ -
Engineering Department				\$ -
Wastewater Operations				\$ -
Planning & Building Regulations Department				\$ -
Library & Cultural Services				\$ -
Recreation Department				\$ -
Convention Center				\$ -
Paratransit				\$ -
Richmond Community Redevelopment Agency	\$ 5,783,878	\$ 3,008,279	\$ 601,377	\$ 9,393,534
Employment & Training				\$ -
Housing Authority				\$ -
Port of Richmond				\$ -
Non-Departmental (Debt Service)				\$ -
Operating Transfers Out	\$ 300,000			\$ 300,000
<b>Total Proposed Expenditures</b>	<b>\$ 6,083,878</b>	<b>\$ 3,008,279</b>	<b>\$ 601,377</b>	<b>\$ 9,693,534</b>
Operating Reserves				\$ -
<b>Operating Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Richmond**  
**FY2008-09**  
**Combining Summary of Projected Revenue and Proposed Expenditures**  
**Housing Authority Fund**

	<b>Housing Authority</b>	
	<b>9001-Housing Authority Total</b>	
<b>Projected Revenue:</b>		
40010-Property Taxes	\$	-
40200-State Taxes	\$	-
40300-Sales and Use Tax	\$	-
40400-Local Taxes	\$	-
40500-Franchise Taxes	\$	-
40600-Licenses	\$	-
40700-Permits	\$	-
40800-Reviews	\$	-
40900-Fees	\$	-
41000-Fines and Forfeitures	\$	-
41100-Interest and Invest In	\$	-
41200-Rental and Concession	\$ 5,367,500	\$ 5,367,500
41400-Charges for Services	\$	-
41500-Public Service Charge	\$	-
41600-Public Safety Charge	\$	-
41700-Cable TV Charges	\$	-
41800-Public Safety Internal Service Fund Revenue	\$	-
41900-City Attorney Revenue	\$	-
42000-Grant Revenue	\$	-
43000-Proceeds:Land,Bldg,E	\$	-
44000-Contributions	\$	-
45000-Reimbursements	\$ 18,959,507	\$ 18,959,507
47000-Other Revenues	\$ 714,200	\$ 714,200
47500-Operating Transfers-In	\$	-
<b>Total Projected Revenue</b>	<b>\$ 25,041,207</b>	<b>\$ 25,041,207</b>
Pt. Molate Option Payment	\$	-
Transfer from Fund Balance		
<b>Total Funds Available</b>	<b>\$ 25,041,207</b>	<b>\$ 25,041,207</b>
<b>Proposed Expenditures:</b>		
Mayor's Office	\$	-
City Council	\$	-
City Clerk's Office	\$	-
City Manager's Office	\$	-
Office of Neighborhood Safety	\$	-
City Attorney's Office	\$	-
Police Commission	\$	-
Finance Department	\$	-
Human Resources Management	\$	-
Risk Management	\$	-
Information Technology Department	\$	-
KCRT Cable TV	\$	-
Police Department	\$	-
Fire Department	\$	-
Public Works	\$	-
Equipment Services	\$	-
Parks & Landscaping	\$	-
Engineering Department	\$	-
Wastewater Operations	\$	-
Planning & Building Regulations Department	\$	-
Library & Cultural Services	\$	-
Recreation Department	\$	-
Convention Center	\$	-
Paratransit	\$	-
Richmond Community Redevelopment Agency	\$	-
Employment & Training	\$	-
Housing Authority	\$ 24,789,074	\$ 24,789,074
Port of Richmond	\$	-
Non-Departmental (Debt Service)	\$	-
Operating Transfers Out	\$	-
<b>Total Proposed Expenditures</b>	<b>\$ 24,789,074</b>	<b>\$ 24,789,074</b>
Operating Reserves	\$	-
<b>Operating Surplus (Deficit)</b>	<b>\$ 252,133</b>	<b>\$ 252,133</b>

**City of Richmond**  
**FY2008-09**  
**Combining Summary of Projected Revenue and Proposed Expenditures**  
**Internal Service Funds**

	<b>6003-Information Technology</b>	<b>6006- Telecommunications</b>	<b>6009-Police Telecommunications</b>	<b>6020-Insurance Reserves</b>
<b>Projected Revenue:</b>				
40010-Property Taxes				
40200-State Taxes				
40300-Sales and Use Tax				
40400-Local Taxes				
40500-Franchise Taxes				
40600-Licenses				
40700-Permits				
40800-Reviews				
40900-Fees				
41000-Fines and Forfeitures				
41100-Interest and Invest In				
41200-Rental and Concession				
41400-Charges for Services	\$ 5,541,565	\$ 854,334		\$ 17,683,316
41500-Public Service Charge				
41600-Public Safety Charge				
41700-Cable TV Charges				
41800-Public Safety Internal Service Fund Revenue			\$ 5,434,987	
41900-City Attorney Revenue				
42000-Grant Revenue				
43000-Proceeds:Land,Bldg,E				
44000-Contributions				
45000-Reimbursements				
47000-Other Revenues				
47500-Operating Transfers-In				
<b>Total Projected Revenue</b>	<b>\$ 5,541,565</b>	<b>\$ 854,334</b>	<b>\$ 5,434,987</b>	<b>\$ 17,683,316</b>
Pt. Molate Option Payment				
Transfer from Fund Balance				
<b>Total Funds Available</b>	<b>\$ 5,541,565</b>	<b>\$ 854,334</b>	<b>\$ 5,434,987</b>	<b>\$ 17,683,316</b>
<b>Proposed Expenditures:</b>				
Mayor's Office				
City Council				
City Clerk's Office				
City Manager's Office				
Office of Neighborhood Safety				
City Attorney's Office				
Police Commission				
Finance Department				
Human Resources Management				
Risk Management				\$ 17,679,638
Information Technology Department	\$ 5,540,065	\$ 854,334		
KCRT Cable TV				
Police Department			\$ 5,434,987	
Fire Department				
Public Works				
Equipment Services				
Parks & Landscaping				
Engineering Department				
Wastewater Operations				
Planning & Building Regulations Department				
Library & Cultural Services				
Recreation Department				
Convention Center				
Paratransit				
Richmond Community Redevelopment Agency				
Employment & Training				
Housing Authority				
Port of Richmond				
Non-Departmental (Debt Service)				
Operating Transfers Out				
<b>Total Proposed Expenditures</b>	<b>\$ 5,540,065</b>	<b>\$ 854,334</b>	<b>\$ 5,434,987</b>	<b>\$ 17,679,638</b>
Operating Reserves				
<b>Operating Surplus (Deficit)</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,678</b>

**City of Richmond**  
**FY2008-09**  
**Combining Summary of Projected Revenue and Proposed Expenditures**  
**Internal Service Funds**

	<b>6004-Equipment Services</b>	<b>6010-Facilities Maintenance</b>	<b>Internal Service FundsTotal</b>
<b>Projected Revenue:</b>			
40010-Property Taxes			\$ -
40200-State Taxes			\$ -
40300-Sales and Use Tax			\$ -
40400-Local Taxes			\$ -
40500-Franchise Taxes			\$ -
40600-Licenses			\$ -
40700-Permits			\$ -
40800-Reviews			\$ -
40900-Fees			\$ -
41000-Fines and Forfeitures			\$ -
41100-Interest and Invest In	\$ 257,500		\$ 257,500
41200-Rental and Concession			\$ -
41400-Charges for Services	\$ 7,676,135	\$ 7,601,023	\$ 39,356,373
41500-Public Service Charge			\$ -
41600-Public Safety Charge			\$ -
41700-Cable TV Charges			\$ -
41800-Public Safety Internal Service Fund Revenue			\$ 5,434,987
41900-City Attorney Revenue			\$ -
42000-Grant Revenue			\$ -
43000-Proceeds:Land,Bldg,E			\$ -
44000-Contributions			\$ -
45000-Reimbursements			\$ -
47000-Other Revenues			\$ -
47500-Operating Transfers-In			\$ -
<b>Total Projected Revenue</b>	<b>\$ 7,933,635</b>	<b>\$ 7,601,023</b>	<b>\$ 45,048,860</b>
Pt. Molate Option Payment			\$ -
Transfer from Fund Balance			\$ -
<b>Total Funds Available</b>	<b>\$ 7,933,635</b>	<b>\$ 7,601,023</b>	<b>\$ 45,048,860</b>
<b>Proposed Expenditures:</b>			
Mayor's Office			\$ -
City Council			\$ -
City Clerk's Office			\$ -
City Manager's Office			\$ -
Office of Neighborhood Safety			\$ -
City Attorney's Office			\$ -
Police Commission			\$ -
Finance Department			\$ -
Human Resources Management			\$ -
Risk Management			\$ 17,679,638
Information Technology Department			\$ 6,394,399
KCRT Cable TV			\$ -
Police Department			\$ 5,434,987
Fire Department			\$ -
Public Works		\$ 7,601,023	\$ 7,601,023
Equipment Services	\$ 4,045,335		\$ 4,045,335
Parks & Landscaping			\$ -
Engineering Department			\$ -
Wastewater Operations			\$ -
Planning & Building Regulations Department			\$ -
Library & Cultural Services			\$ -
Recreation Department			\$ -
Convention Center			\$ -
Paratransit			\$ -
Richmond Community Redevelopment Agency			\$ -
Employment & Training			\$ -
Housing Authority			\$ -
Port of Richmond			\$ -
Non-Departmental (Debt Service)			\$ -
Operating Transfers Out			\$ -
<b>Total Proposed Expenditures</b>	<b>\$ 4,045,335</b>	<b>\$ 7,601,023</b>	<b>\$ 41,155,382</b>
Operating Reserves			\$ -
<b>Operating Surplus (Deficit)</b>	<b>\$ 3,888,300</b>	<b>\$ -</b>	<b>\$ 3,893,478</b>

**City of Richmond**  
**FY2008-09**  
**Combining Summary of Projected Revenue and Proposed Expenditures**  
**Capital Improvement Project Funds**

	4005-Measure C	4051-General Capital Improvement Fund	4069-RCRA Redevelopment	CIP Funds Total
<b>Projected Revenue:</b>				
40010-Property Taxes				\$ -
40200-State Taxes				\$ -
40300-Sales and Use Tax				\$ -
40400-Local Taxes				\$ -
40500-Franchise Taxes				\$ -
40600-Licenses				\$ -
40700-Permits				\$ -
40800-Reviews				\$ -
40900-Fees				\$ -
41000-Fines and Forfeitures				\$ -
41100-Interest and Invest In				\$ -
41200-Rental and Concession				\$ -
41400-Charges for Services		\$ 226,550		\$ 226,550
41500-Public Service Charge				\$ -
41600-Public Safety Charge				\$ -
41700-Cable TV Charges				\$ -
41800-Public Safety Internal Service Fund Revenue				\$ -
41900-City Attorney Revenue				\$ -
42000-Grant Revenue	\$ 145,000			\$ 145,000
43000-Proceeds:Land,Bldg,E				\$ -
44000-Contributions				\$ -
45000-Reimbursements				\$ -
47000-Other Revenues				\$ -
47500-Operating Transfers-In			\$ 2,731,876	\$ 2,731,876
<b>Total Projected Revenue</b>	<b>\$ 145,000</b>	<b>\$ 2,958,426</b>	<b>\$ -</b>	<b>\$ 3,103,426</b>
Pt. Molate Option Payment				\$ -
Transfer from Fund Balance				\$ -
<b>Total Funds Available</b>	<b>\$ 145,000</b>	<b>\$ 2,958,426</b>	<b>\$ -</b>	<b>\$ 3,103,426</b>
<b>Proposed Expenditures:</b>				
Mayor's Office				\$ -
City Council				\$ -
City Clerk's Office				\$ -
City Manager's Office				\$ -
Office of Neighborhood Safety				\$ -
City Attorney's Office				\$ -
Police Commission				\$ -
Finance Department		\$ 226,500		\$ 226,500
Human Resources Management				\$ -
Risk Management				\$ -
Information Technology Department				\$ -
KCRT Cable TV				\$ -
Police Department				\$ -
Fire Department				\$ -
Public Works				\$ -
Equipment Services				\$ -
Parks & Landscaping				\$ -
Engineering Department	\$ 145,000			\$ 145,000
Wastewater Operations				\$ -
Planning & Building Regulations Department				\$ -
Library & Cultural Services				\$ -
Recreation Department				\$ -
Convention Center				\$ -
Paratransit				\$ -
Richmond Community Redevelopment Agency				\$ -
Employment & Training				\$ -
Housing Authority				\$ -
Port of Richmond				\$ -
Non-Departmental (Debt Service)				\$ -
Operating Transfers Out		\$ 200,000	\$ 75,000	\$ 275,000
<b>Total Proposed Expenditures</b>	<b>\$ 145,000</b>	<b>\$ 426,500</b>	<b>\$ 75,000</b>	<b>\$ 646,500</b>
Operating Reserves				\$ -
<b>Operating Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ 2,531,926</b>	<b>\$ (75,000)</b>	<b>\$ 2,456,926</b>

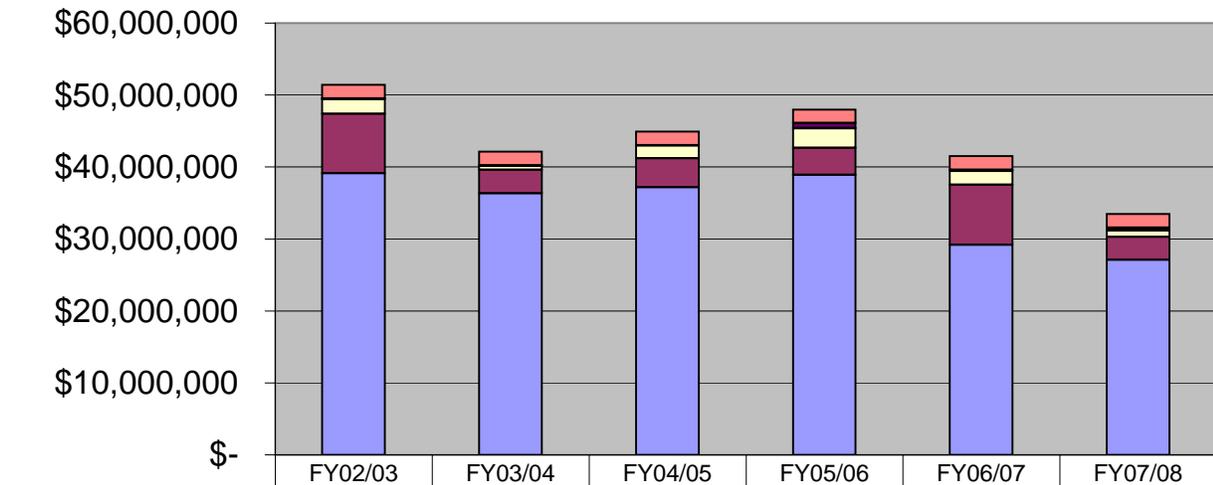
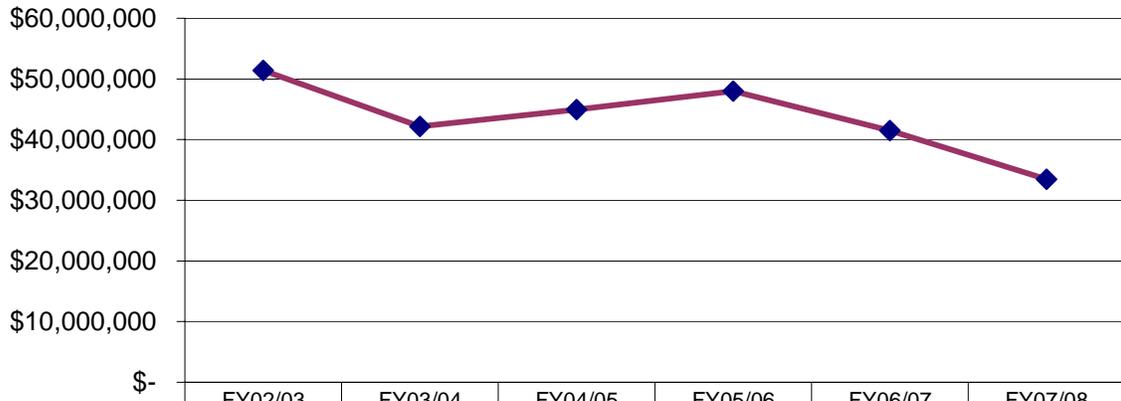
**City of Richmond**  
**FY2008-09**  
**Combining Summary of Projected Revenue and Proposed Expenditures**  
**Non-Departmental Funds**

	<b>7999-Benefits Stabilization Fund</b>	<b>Non-Departmental Total</b>
<b>Projected Revenue:</b>		
40010-Property Taxes		\$ -
40200-State Taxes		\$ -
40300-Sales and Use Tax		\$ -
40400-Local Taxes		\$ -
40500-Franchise Taxes		\$ -
40600-Licenses		\$ -
40700-Permits		\$ -
40800-Reviews		\$ -
40900-Fees		\$ -
41000-Fines and Forfeitures		\$ -
41100-Interest and Invest In		\$ -
41200-Rental and Concession		\$ -
41400-Charges for Services		\$ -
41500-Public Service Charge		\$ -
41600-Public Safety Charge		\$ -
41700-Cable TV Charges		\$ -
41800-Public Safety Internal Service Fund Revenue		\$ -
41900-City Attorney Revenue		\$ -
42000-Grant Revenue		\$ -
43000-Proceeds:Land,Bldg,E		\$ -
44000-Contributions		\$ -
45000-Reimbursements		\$ -
47000-Other Revenues	\$ 800,000	\$ 800,000
47500-Operating Transfers-In		\$ -
<b>Total Projected Revenue</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>
Pt. Molate Option Payment		\$ -
Transfer from Fund Balance		\$ -
<b>Total Funds Available</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>
<b>Proposed Expenditures:</b>		
Mayor's Office		\$ -
City Council		\$ -
City Clerk's Office		\$ -
City Manager's Office		\$ -
Office of Neighborhood Safety		\$ -
City Attorney's Office		\$ -
Police Commission		\$ -
Finance Department		\$ -
Human Resources Management		\$ -
Risk Management		\$ -
Information Technology Department		\$ -
KCRT Cable TV		\$ -
Police Department		\$ -
Fire Department		\$ -
Public Works		\$ -
Equipment Services		\$ -
Parks & Landscaping		\$ -
Engineering Department		\$ -
Wastewater Operations		\$ -
Planning & Building Regulations Department		\$ -
Library & Cultural Services		\$ -
Recreation Department		\$ -
Convention Center		\$ -
Paratransit		\$ -
Richmond Community Redevelopment Agency		\$ -
Employment & Training		\$ -
Housing Authority		\$ -
Port of Richmond		\$ -
Non-Departmental (Debt Service)		\$ -
Operating Transfers Out	\$ 800,000	\$ 800,000
<b>Total Proposed Expenditures</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>
Operating Reserves		\$ -
<b>Operating Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Richmond**  
**FY2008-09**  
**Transfers In / Transfers Out**

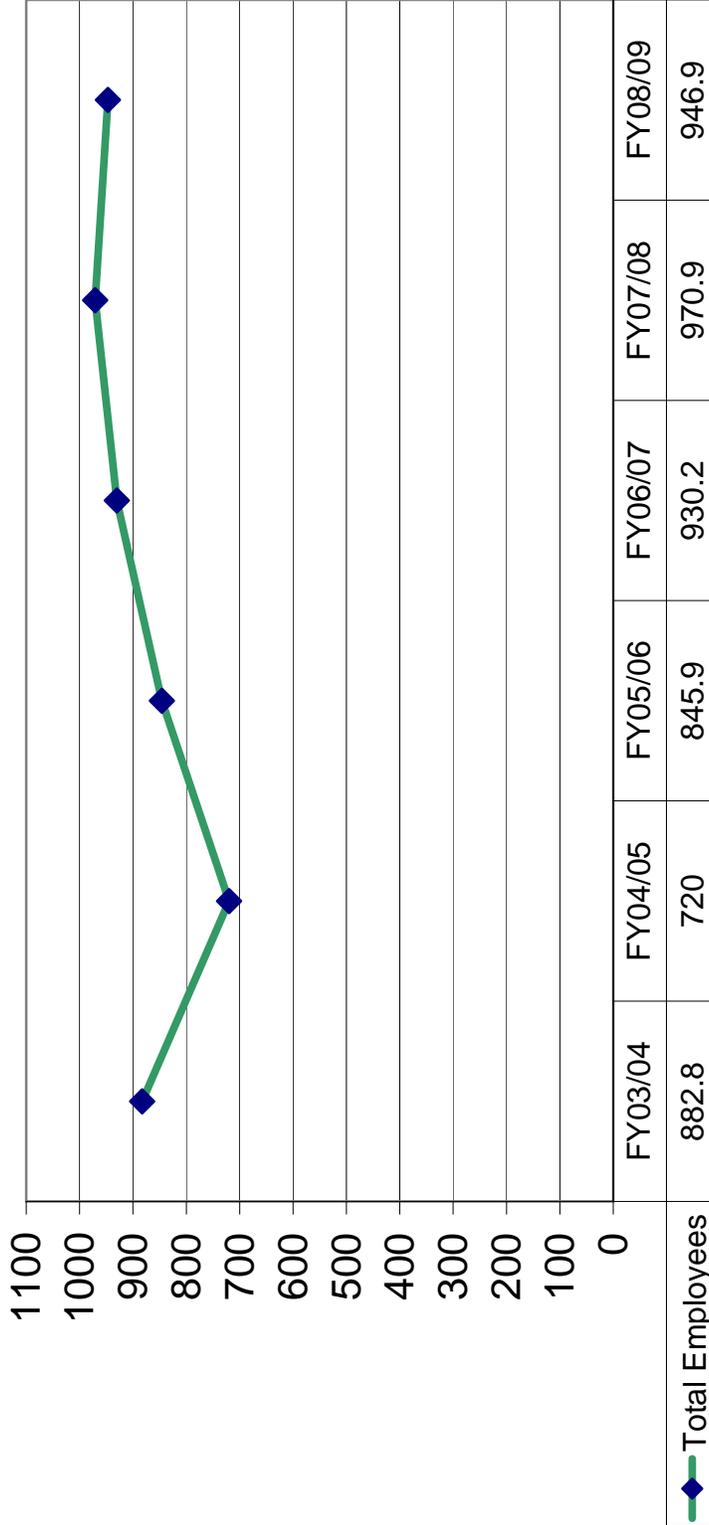
TRANSFERS OUT	TRANSFERS IN	JUSTIFICATION
<b>54500- Operating Transfers Out</b>	<b>47500- Operating Transfers In</b>	
1000-10998 Misc. General Government \$ 250,000	2051-10055 Paratransit Services \$ 250,000	General Fund subsidy of Paratransit operations
1000-10998 Misc. General Government \$ 82,914	2321-11292 Hilltop Landscape Maintenance \$ 82,914	General Fund subsidy of Hilltop Landscape Maintenance
1000-10998 Misc. General Government \$ 506,215	2020-11296 Pt. Molate Maintenance \$ 506,215	Point Molate operations - Public Works
1000-10998 Misc. General Government \$ 741,909	2651-11266 Planning Cost Recovery \$ 741,909	General Plan subsidy
1000-10998 Misc. General Government \$ 2,251,876	4051-11241 General Capital Imp/Contingency \$ 2,251,876	General Capital improvement contingency reserve
<b>Total General Fund</b>	<b>\$ 3,832,914</b>	
<b>Operating Transfers Out</b>		
2652-11321 Engineering Cost Recovery \$ 75,000	2251-T700070 Employment & Training \$ 75,000	Monitor Local Employment/Business Opportunity Ordinances (Contract Compliance Spec.)
4069-XXXX) RCRA-Redevelopment \$ 75,000	2251-T700070 Employment & Training \$ 150,000	Monitor Local Employment/Business Opportunity Ordinances (Contract Compliance Spec.)
4051-11241 General Capital Imp/Contingency \$ 150,000	2251-T800019 Employment & Training \$ 50,000	Solar Panel Training Program
4051-11241 General Capital Imp/Contingency \$ 50,000	1000-10998 Misc. General Government \$ 6,400,000	Capital reserves utilized for one-time operating costs
2040-10996 Pension Tax Override \$ 800,000	1000-10998 Misc. General Government \$ 800,000	Capital reserves utilized for one-time operating costs
7999-xxxx Benefits Stabilization \$ 15,000	1000-10003 City Manager's Office \$ 15,000	City Administration
2027-11311 NR Mitigation Fund \$ 192,500	1000-10879 Public Works - Abatement \$ 192,500	Various dumping, abatement and cleanup strategies
2204-10744 RCRA-Housing \$ 250,000	2651-11266 Planning Cost Recovery \$ 250,000	Transfer from RCRA for City Center plan
2452-10097 RCRA-Redevelopment \$ 50,000	1000-10092 Planning Department \$ 50,000	Transfer from RCRA for Preserve America matching grant
2651-11266 Planning Cost Recovery \$ 25,000	1000-10092 Planning Department \$ 25,000	Transfer from Cost Recovery for Preserve America matching grant
2027-11311 NR Mitigation Fund \$ 480,000	4051-11241 General Capital Imp/Contingency \$ 480,000	Engineering, Parks and ADT surveillance CJP strategies
2406-10199 Gas Tax \$ 458,000	1000-10052 PW-Streets \$ 458,000	Street paving
<b>Total Operating Transfers Out</b>	<b>\$ 12,853,414</b>	

Total Grant & Gas Tax Revenue



	FY02/03	FY03/04	FY04/05	FY05/06	FY06/07	FY07/08
Gas Tax	1,891,528	1,908,826	1,904,833	\$1,882,821	\$1,885,057	\$1,890,000
State Mandated Costs	-	-	-	\$708,885	\$130,371	\$101,056
County/Private Grants	\$65,932	\$93,133	\$70,181	\$18,945	\$50,987	\$325,242
Local Grants	\$2,059,921	\$547,926	\$1,775,726	\$2,707,150	\$1,910,529	\$855,902
State Grant	\$8,259,356	\$3,239,359	\$4,026,541	\$3,777,822	\$8,344,268	\$3,210,710
Federal Grant	\$39,129,873	\$36,365,754	\$37,167,394	\$38,893,425	\$29,182,772	\$27,094,981

# Total Employees



## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Proposed Budget 2008-2009	Position Request or Reclassification
<b>OFFICE OF THE MAYOR</b>					
Mayor	1.0	1.0	1.0	1.0	
Administrative trainee - Kids First! After School Prog.	1.0	1.0			
Assistant Administrative Analyst	1.0	1.0			
Assistant to the Mayor	1.0	1.0	1.0	1.67	1 Reclass
Office Assistant				1.0	1 New
Office Specialist - Kids First! After School Program	1.0	1.0			
Senior Assistant to the Mayor			1.0		
Total Full-Time Equivalents (FTEs)	5.0	5.0	3.0	3.67	
<b>CITY COUNCIL</b>					
Staff Assistant to the City Council	1.0	1.0	1.0	1.0	
Total Full-Time Equivalents (FTEs)	1.0	1.0	1.0	1.0	
<b>CITY CLERK</b>					
City Clerk	1.0	1.0	1.0	1.0	
City Clerk Technician			1.0	1.0	
Deputy City Clerk	2.0	2.0	2.0	2.0	
Deputy City Clerk Assistant	1.0				
Office Assistant II		1.0			
Total Full-Time Equivalents (FTEs)	4.0	4.0	4.0	4.0	
<b>CITY MANAGER</b>					
Administrative Chief	1.0	1.0	1.0	1.0	
Administrative Student Intern	1.0	1.0	1.0		
City Manager	1.0	1.0	1.0	1.0	
Community Affairs Coordinator			1.0	1.0	
Community Affairs Technician			1.0	1.0	
Environmental Manager				1.0	
Executive Assistant to the City Manager			1.0	1.0	
Management Analyst	1.0	1.0	1.0	1.0	
Secretary to the City Manager	1.0	1.0			
Violence Prevention Coordinator		1.0			
Total Full-Time Equivalents (FTEs)	5.0	6.0	7.0	7.0	
<b>OFFICE OF NEIGHBORHOOD SAFETY</b>					
Neighborhood Change Agents				4.0	4 New
Neighborhood Safety Director			1.0	1.0	
Office Assistant II		1.0	1.0		
Operations Administrator	1.0	1.0	1.0	1.0	
Total Full-Time Equivalents (FTEs)	1.0	2.0	3.0	6.0	
<b>CITY ATTORNEY</b>					
Administrative Secretary	0.7				
Assistant City Attorney	3.0	3.0	3.0	3.0	
City Attorney	1.0	1.0	1.0	1.0	
City Prosecutor		1.0	1.0		
Deputy City Attorney				1.0	1 Reclass
Executive Secretary II				1.0	
Interim City Attorney	0.3				
Law Office Supervisor	0.3	1.0	1.0	1.0	
Legal Assistant	1.7	1.0			
Senior Assistant City Attorney	0.7	1.0	1.0	1.0	
Legal Secretary	0.3	1.0	1.0		
Total Full-Time Equivalents (FTEs)	8.0	9.0	8.0	8.0	
<b>POLICE COMMISSION</b>					
Administrative Secretary	1.0	1.0			
Executive Secretary I			1.0	1.0	
Investigative & Appeals Officer	1.0		0.5	0.5	
Total Full-Time Equivalents (FTEs)	2.0	1.0	1.5	1.5	
<b>FINANCE DEPARTMENT</b>					
Accountant I/II	9.0	8.0	5.0	10.0	(+5 ) Reclass
Accounting Assistant II	3.0	3.0	2.0	1.0	(-1) Reclass
Accounting Manager	2.0	2.0	2.0	1.0	(-1) Reclass
Administrative Aide			1.0	1.0	
Administrative Secretary	1.0	1.0			
Audit Assistant II	1.0				
Auditor I/II	2.0				
Budget Administrator	1.0	1.0	1.0	1.0	
Budget Analyst I/II	3.0	3.0	5.0	5.0	
Business License Specialist	1.0	1.0	1.0	1.0	
Buyer I/II	2.0	2.0	2.0	2.0	

## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Proposed Budget 2008-2009	Position Request or Reclassification
Capital Project Budget Analyst	1.0	1.0			
Chief Accountant		1.0	1.0	1.0	
Debt Analyst I			1.0		(-1) Reclass
Deputy Director of Finance & Budget	1.0	1.0	1.0	1.0	
Executive Secretary II			1.0	1.0	
Finance Director	1.0	1.0	1.0	1.0	
Grants Manager		1.0			
Internal Auditor	1.0				
Investment Analyst		1.0	1.0	1.0	
Lead Payroll Coordinator			1.0	1.0	
Office Assistant II	1.0	1.0			
Payroll Coordinator	1.0	1.0	2.0	2.0	
Payroll Supervisor	1.0	1.0			
Project Manager I			1.0	1.0	
Revenue Collection Manager	1.0	1.0	1.0	1.0	
Senior Accountant	2.0	3.0	3.0	3.0	
Senior Accounting Assistant	2.0	2.0	3.0	1.0	(-2) Reclass
Senior Budget Analyst	1.0		1.0	1.0	
Senior Buyer	1.0	1.0	1.0	1.0	
Student Intern			1.0	1.0	
Total Full-Time Equivalents (FTEs)	39.0	37.0	39.0	39.0	
<b>HUMAN RESOURCES</b>					
Administrative Secretary	2.0	2.0			
Administrative Services Analyst			1.0	1.0	
Employee Benefits Analyst		1.0	1.0	1.0	
Executive Secretary I			1.0	1.0	
Executive Secretary II			1.0	1.0	
Human Resources Mgt. Director	1.0	1.0	1.0	1.0	
Human Resources Personnel Officer	1.0	1.0	1.0	1.0	
Human Resources Technician I	1.0				
Human Resources Technician II	1.0	1.0	1.0		
Human Resources Technician III	1.0	2.0	2.0	3.0	1 Reclass
Labor Relations / Training Manager	0.3	1.0	1.0	1.0	
Personnel Analyst I	1.0	1.0			
Personnel Analyst II	1.0	2.0	2.0	1.0	
Principal Employee Benefits Analyst				1.0	1 Reclass
Principal Personnel Analyst	1.0	1.0	2.0	1.0	
Risk Manager	1.0	1.0	1.0	1.0	
Senior Personnel Analyst	1.0	1.0	1.0	2.0	1 Reclass
Senior WC Claims Examiner	1.0	1.0			
Workforce Relations Officer	0.7				
Total Full-Time Equivalents (FTEs)	14.0	16.0	16.0	16.0	
<b>INFORMATION TECHNOLOGY</b>					
Administrative Aide	1.0				
Business Systems Analyst I/II	1.0	1.0	1.0	1.0	
Business Systems Manager	1.0	1.0	1.0	1.0	
CATV Programming Coordinator	1.0	1.0	1.0	1.0	
Data Processing & Application Manager	1.0				
Duplicating/Mail Assistant	2.0	2.0	2.0	1.0	
Engineering Coordinator	1.0	1.0	1.0	1.0	
GIS Administrator	1.0	1.0	1.0	1.0	
Information Technology Assistant		1.0		1.0	
Information Technology Director		1.0	1.0	1.0	
Microcomputer Support Specialist II				1.0	
Microcomputer Support Specialist Trainer	1.0	1.0	1.0		
Network & Systems Engineer	1.0	1.0			
Network & Systems Manager			1.0	1.0	
* Network & Systems Specialist I/II	1.0	3.0	3.0	3.0	
Office Specialist	1.0	1.0	1.0	1.0	
Operations Administrator			1.0		
Production Assistant	2.0	2.0	2.0	2.0	
Programmer Analyst I	1.0	1.0			
Programmer Analyst II			1.0		
Senior Production Assistant	1.0	1.0	1.0	1.0	
Senior Programmer Analyst	1.0	1.0	1.0	1.0	
Sr. Duplicating/Mail Assistant			1.0		
Telephone Radio Specialist	2.0	2.0	2.0	2.0	

## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Proposed Budget 2008-2009	Position Request or Reclassification
Web Coordinator				1.0	1 Reclass
Total Full-Time Equivalent (FTEs)	20.0	22.0	23.0	21.0	
* 1 Network & Systems Specialist II funded by RPD					
<b>POLICE DEPARTMENT</b>					
<b>SWORN</b>					
Deputy Chief		2.0	2.0	2.0	
Police Captain	3.0	4.0	5.0	5.0	
Police Chief	1.0	1.0	1.0	1.0	
Police Lieutenant	13.0	12.0	10.0	10.0	
Police Officer	133.0	124.0	125.0	133.0	8 New
Police Officer Trainee	3.0	10.0	10.0	10.0	
Police Sergeant	26.0	26.0	26.0	26.0	
<b>Sub-total Sworn</b>	<b>179.0</b>	<b>179.0</b>	<b>179.0</b>	<b>187.0</b>	
<b>NON-SWORN</b>					
Accountant II	1.0	2.0	2.0	2.0	
Administrative Aide	0.5	1.0		1.0	1 New
Administrative Secretary	2.0	2.0	2.0		
Administrative Student Intern	1.0		1.0	1.0	
Assistant Police Property Technician	2.0	2.0	2.0	2.0	
Assistant Property Technician	2.0				
Associate Administrative Analyst				3.0	2 New, 1 Reclass
Building Inspector		1.0	1.0	1.0	
Code Enforcement Manager		1.0	1.0	1.0	
Code Enforcement Officer I			2.0	3.0	
Code Enforcement Officer II	5.0	8.0	7.0	6.0	
Communications Dispatcher I	15.0	15.0	14.0	14.0	
Communications Dispatcher II	13.0	13.0	14.0	14.0	
Communications Manager	1.0	1.0	1.0	1.0	
Communications Shift Supervisor	4.0	4.0	4.0	4.0	
Crime Analysis Assistant	1.0	1.0	1.0	1.0	
Crime Analyst	1.0	1.0	1.0	1.0	
Employment Program Manager	1.0	1.0	1.0	1.0	
Executive Secretary I				1.0	
Executive Secretary II				1.0	
Jailer	5.0	6.0	6.0	6.0	
Learner Coordinator	2.0	1.0	2.0	2.0	
Network and Systems Specialist I	1.5	2.0	1.0		
Network and Systems Specialist II			1.0	1.0	
Office Aide	2.0	2.0	2.0	2.0	
Office Assistant I	1.0	1.0	1.0	1.0	
Office Assistant II	2.0	2.0	2.0	2.0	
PAL Educational Director	1.0	1.0	1.0	1.0	
Parking Enforcement Representative	1.0	1.0	2.0	1.0	
Payroll Specialist	1.0	1.0	1.0	1.0	
Police Cadet	8.0	5.5	5.0	5.0	
Police Property Technician	1.0	1.0	1.0	1.0	
Police Records Specialist	11.0	11.0	12.0	11.0	
Police Records Supervisor			1.0	1.0	
Police Report Transcriber		9.0	9.0	2.0	
Project Manager I			1.0		
Public Safety Technology Supervisor			1.0	1.0	
School Crossing Guard	11.0	11.0	11.0	11.0	
Secretary	3.0	3.0	2.0	3.0	
Senior Accountant	1.0	1.0	1.0	1.0	
Supervising Office Assistant			1.0		
Systems Administrator	0.5	1.0	1.0	1.0	
Youth Services Program Assistant	1.0	1.0	1.0	1.0	
<b>Sub-total Non-Sworn</b>	<b>102.5</b>	<b>113.5</b>	<b>120.0</b>	<b>113.0</b>	
Total Full-Time Equivalent (FTEs)	281.5	292.5	299.0	300.0	
<b>FIRE DEPARTMENT</b>					
Administrative Aide		1.0	2.0	2.0	
Administrative Secretary	1.0	1.0	1.0		
Battalion Chief	4.0	4.0	4.0	4.0	
Business Analyst II			1.0		1 New Mid-Year
Deputy Chief	1.0	1.0	1.0	1.0	
Deputy Fire Marshall	1.0	1.0	1.0	1.0	

## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Proposed Budget 2008-2009	Position Request or Reclassification
Emergency Services Manager	1.0	1.0	1.0	1.0	
Executive Secretary II				1.0	
Fire Captain	22.0	24.0	24.0	24.0	
Fire Chief	1.0	1.0	1.0	1.0	
Fire Engineer	22.0	24.0	24.0	24.0	
Fire Fighter	37.0	40.0	40.0	40.0	
Fire Inspector I	1.0				
Fire Inspector II	3.0	3.0	3.0	3.0	
Fire Marshall	1.0	1.0	1.0	1.0	
Office Specialist	2.0	2.0	2.0	2.0	
Project Manager I				1.0	I Reclass
<b>Total Full-Time Equivalents (FTEs)</b>	<b>97.0</b>	<b>104.0</b>	<b>106.0</b>	<b>106.0</b>	
<b>PUBLIC WORKS</b>					
Administrative Aide			2.0	1.0	
Administrative Secretary	1.0				
Assistant to the Parks Superintendent	1.0	1.0	1.0	1.0	
Building Maintenance Supervisor	1.0	1.0	1.0	1.0	
Carpenter	3.0	3.0	3.0	4.0	
Combo Equipment Mechanic	6.0	6.0	6.0	6.0	
Combo Equipment Mechanic Leadworker	1.0	1.0	1.0	1.0	
Combo Welder	1.0	1.0	1.0		
Construction & Maintenance Supervisor	1.0	3.0	3.0	2.0	
Custodial Supervisor			1.0		
Deputy Director	1.0				
Electrical Supervisor	1.0	1.0	1.0	1.0	
Electrician	6.0	6.0	6.0	6.0	
Equipment Mechanic	3.0	3.0	5.0	5.0	
Equipment Operator	5.0	7.0	10.0	10.0	
Equipment Parts Specialist	1.0	1.0	1.0	2.0	
Equipment Supervisor	1.0		1.0	1.0	
Executive Secretary II				1.0	
Gardener	4.0	5.0	6.0	5.0	
Groundskeeper/Gardener	11.0	16.0	17.0	16.0	
Maintenance Leadworker	5.0	5.0	7.0	7.0	
Maintenance Utility Worker	4.0	4.0	4.0	3.0	
Maintenance Worker I / II	22.0	21.0	28.0	25.0	
Office Assistant I / II	2.0	2.0	1.0	2.0	
Office Specialist	2.0	2.0	1.0	1.0	
Operations Administrator	1.0	1.0	1.0	1.0	
Painter	3.0	3.0	3.0	3.0	
Parking Enforcement Representative	1.0	2.0	2.0	2.0	
Parks Construction & Maintenance Worker	7.0	9.0	9.0	10.0	
Parks Equipment Specialist			1.0		
Parks Supervisor	1.0	3.0	5.0	5.0	
Public Works Administrative Manager		1.0	1.0		
Public Works Maintenance & Operations Director	1.0	1.0	1.0	1.0	
Secretary	1.5	1.5			
Stationery Engineer	4.0	4.0	4.0	4.0	
Stationery Engineer Supervisor	1.0	1.0	1.0	1.0	
Storekeeper	1.0	1.0			
Superintendent		4.0	4.0	4.0	
Supervising Office Assistant	0.5	0.5			
Tree Leadworker	1.0	1.0	1.0	1.0	
Utility Leadworker	1.0	1.0	1.0	1.0	
Utility Worker I / II	13.0	11.0	13.0	15.0	
<b>Total Full-Time Equivalents (FTEs)</b>	<b>120.0</b>	<b>150.0</b>	<b>154.0</b>	<b>149.0</b>	
<b>ENGINEERING</b>					
Administrative Secretary	1.0				
Assistant Civil Engineer			1.0		
Assistant Engineer		2.0	3.0		
Assistant Public Works Inspector		2.0	4.0	3.0	
Associate Civil Engineer	1.0	2.0	2.0	1.0	
CIP Manager			1.0	1.0	
City Engineer	1.0	1.0	1.0	1.0	
Engineering Operations Administrator		1.0	1.0	1.0	
Environmental Manager		1.0	1.0		
Management Analyst			1.0	1.0	

## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Proposed Budget 2008-2009	Position Request or Reclassification
Office Assistant I/II	1.0	2.0	1.0	1.0	
Senior Civil Engineer	1.0	3.0	3.0	2.0	
Traffic Engineer - Assistant Engineer		1.0			
<b>Total Full-Time Equivalents (FTEs)</b>	<b>5.0</b>	<b>15.0</b>	<b>19.0</b>	<b>11.0</b>	
<b>WASTEWATER</b>					
Environmental Manager				1.0	1 Reclass
Industrial Waste Inspector	4.0	4.0	5.0	4.0	
Senior Civil Engineer			1.0	1.0	
Senior Industrial Waste Inspector	1.0	2.0	2.0	2.0	
<b>Total Full-Time Equivalents (FTEs)</b>	<b>5.0</b>	<b>6.0</b>	<b>8.0</b>	<b>8.0</b>	
<b>PLANNING</b>					
Administrative Aide				1.0	
Administrative Secretary	1.0	1.0	1.0		
Assistant Planner	1.0			1.0	
Associate Planner	5.0	6.0	4.0	2.0	
Executive Secretary II				1.0	
Office Assistant II			1.0		
Office Specialist	1.0	1.0	1.0		
Planning & Building Services Director	1.0	1.0	1.0	1.0	
Planning Technician II	2.0	2.0	2.0	1.0	
Senior Planner	3.0	3.0	5.0	4.0	
<b>Total Full-Time Equivalents (FTEs)</b>	<b>16.0</b>	<b>16.0</b>	<b>17.0</b>	<b>13.0</b>	
<b>BUILDING REGULATIONS</b>					
Accountant I				1.0	1 Reclass
Associate Civil Engineer	1.0	2.0	1.0	1.0	
Building Inspector	3.0	5.0	4.0	4.0	
Building Inspector Supervisor	2.0	2.0	3.0	2.0	
Building Official			1.0	1.0	
Chief Building Official/Project Manager III	1.0	1.0			
Office Assistant II	2.0	2.0	2.0	1.0	
Operations Administrator			1.0		
Permit Technician I	1.0	1.0	1.0	1.0	
Permit Technician II	3.0	3.0	3.0	3.0	
Plan Checking Engineer	2.0	3.0	2.0	3.0	
Planning Technician II				1.0	
Senior Building Inspector	4.0	6.0	6.0	3.0	
Senior Programmer Analyst	1.0	0.0	1.0		
Supervising Office Assistant	1.0	1.0	1.0	1.0	
<b>Total Full-Time Equivalents (FTEs)</b>	<b>21.0</b>	<b>26.0</b>	<b>26.0</b>	<b>22.0</b>	
<b>LIBRARY</b>					
Administrative Librarian	2.0	2.0	2.0	2.0	
Administrative Manager			0.5	0.5	
Administrative Secretary	1.0	1.0	1.0		
Administrative Student Intern	1.0				
Arts & Culture Manager	1.0	1.0	1.0	1.0	
Bookmobile Driver Library Assistant	1.0	1.0	1.0	1.0	
Budget Analyst II			0.5	0.5	
Executive Secretary II				1.0	
Family Literacy Specialist	1.0	1.0	1.0	1.0	
Head of Reference		1.0	1.0	1.0	
Learner Coordinator	1.0	1.0	1.0	1.0	
Learning Center Manager II	1.0		1.0	1.0	
Librarian I/II	10.0	12.3	14.3	12.3	
Library Aide			3.0	3.0	
Library & Community Services Director	1.0	1.0	1.0	1.0	
Library Access Services Manager	2.0	2.0	2.0	2.0	
Library Assistant II	8.0	9.5	10.9	10.2	
Library Information Systems Support Technician	1.0	1.0	1.0	1.0	
Library Page I/II (PT)	3.5	2.8	1.4	1.4	
Literacy Program Manager		1.0	1.0	1.0	
Literacy Supervisor		1.0			
Office Aide (PT)	0.4	0.4	1.0	1.0	
Office Assistant II			1.7	1.7	
Public Services Support Library Aide	3.4	1.3	1.7	1.7	
Senior Library Assistant	2.0	2.0	2.0	2.0	
Volunteer Tutor/Learner Coordinator	1.0	1.0	1.0	1.0	
<b>Total Full-Time Equivalents (FTEs)</b>	<b>41.3</b>	<b>43.3</b>	<b>52.0</b>	<b>49.3</b>	

## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Proposed Budget 2008-2009	Position Request or Reclassification
<b>RECREATION DEPARTMENT</b>					
Administrative Manager		1.0	0.5	0.5	
Administrative Secretary	1.0	1.0	1.0		
Aquatic Lifeguard	3.0	10.5	10.5	10.5	
Aquatics Specialist		1.0	1.0	1.0	
Auditorium Aide		3.2	3.2	3.2	
Budget Analyst II		1.0	0.5	0.5	
Executive Secretary II				1.0	
Community Services Program Manager	2.0	4.0	4.0	4.0	
Office Aide	0.5			1.0	From Public Works
Office Assistant II	1.0	3.0	3.0	3.0	
Paratransit Assistant	2.0	2.0	1.0	1.0	From Public Works
Paratransit Coordinator	1.0	1.0	1.0	1.0	From Public Works
Paratransit Driver	10.0	10.0	9.0	8.0	From Public Works
Paratransit Driver Leadworker	1.0	1.0	1.0	1.0	From Public Works
Recreation Director			1.0	1.0	
Recreation Program Aides			2.0	2.0	
Recreation Program Coordinator	12.0	17.0	17.0	14.0	
Recreation Program Leader	9.0	16.5	12.8	12.8	
Recreation Program Specialist	5.1	9.7	7.9	7.9	
Recreation Supervisor		2.0	2.0	2.0	
Total Full-Time Equivalent (FTEs)	34.1	69.9	78.4	75.4	
<b>RICHMOND COMMUNITY REDEVELOPMENT AGENCY (RCRA)</b>					
Admin. Services Manager	1.0	1.0	1.0	1.0	
Administrative Aide			1.0	1.0	
Administrative Secretary	2.0	2.0	2.0	1.0	
Assistant City Attorney	1.0	1.0		1.0	1 New
Asst. Comm. Dev. Program Mgr.			1.0	1.0	
CED Dir./Executive Director .	1.0	1.0	1.0	1.0	
CED Finance Manager	1.0	1.0	1.0	1.0	
Chief of RDA Projects	1.0	1.0	1.0		
Comm. Dev. Finance Coordinator	1.0	1.0	1.0	1.0	
Community Dev. Program Mgr.	1.0	1.0	1.0	1.0	
Construction Representative (I-II)	1.0	1.0	1.0	1.0	
Construction Services Coordinator	1.0	1.0	2.0	1.0	
Construction/Facilities Supervisor	1.0	1.0		1.0	
Contract Administrator	1.0				
Contract Administrator II		1.0	1.0	1.0	
Deputy Director, Housing	1.0	1.0	1.0	1.0	
Deputy Director, Redevelopment	1.0	1.0	1.0	1.0	
Development Project Mgr. (I-II)	6.0	6.0	8.0	7.0	
Executive Secretary II				1.0	
Housing Director		1.0	1.0	1.0	
Housing Finance Supervisor	1.0				
OED Administrator	1.0	1.0	1.0	1.0	
Office Assistant II	2.0	2.0	2.0	2.0	
Office Specialist II	1.0	1.0	1.0		
Operations Specialist	1.0	1.0	1.0	2.0	
Redevelopment Director		1.0	1.0	1.0	
Redevelopment Specialist (I-III)	6.0	4.0	3.0	3.0	
Secretary	1.0	1.0	1.0	1.0	
Senior Dev. Project Mgr.	1.0	2.0	3.0	3.0	
Sr. Accountant	3.0	3.0	2.0	2.0	
Sr. Business Asst. Officer	1.0	1.0	1.0	1.0	
Total Full-Time Equivalent (FTEs)	39.0	39.0	41.0	40.0	
<b>EMPLOYMENT &amp; TRAINING</b>					
Administrative Secretary	1.0	1.0	1.0		
Administrative Trainee	1.0	2.0	2.0	4.0	2 Reclass
Assistant E&T Director	1.0				
Contract Compliance Specialist			1.0	1.0	
Director, Employment & Training	1.0	1.0	1.0	1.0	
Employment Program Manager	1.0	1.0	1.0	1.0	
Employment Program Specialist I/II	13.0	11.0	10.0	9.0	
Executive Secretary II				1.0	
Office Assistant I/II	3.0	2.0	2.0	1.0	

## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Proposed Budget 2008-2009	Position Request or Reclassification
Project Coordinator	1.0			1.0	1 Reclass
Project Manager I	1.0	3.0	3.0	2.0	
Senior Account/Grant Specialist	1.0				
Senior Budget Analyst		1.0	1.0	1.0	
Senior Employment Program Specialist	2.0	1.0	2.0	2.0	
Workforce Development Support Specialist		1.0	1.0	1.0	
Workforce Program Coordinator		1.0	1.0	1.0	
Total Full-Time Equivalents (FTEs)	26.0	25.0	26.0	26.0	
<b>RICHMOND HOUSING AUTHORITY</b>					
Accountant I	2.0	2.0	2.0	2.0	
Accountant II	1.0				
Accounting Assistant II				1.0	
Administrative Aide	2.0	1.0	2.0	1.0	
Administrative Secretary	1.0	1.0			
Asset Manager				1.0	1 Reclass
Asset Manager Specialist				1.0	1 Reclass
Assisted Housing Inspector I	2.0				
Assisted Housing Manager	2.0	1.0	1.0	1.0	
Building Trade Worker I	3.0	2.0			
Building Trade Worker II	4.0	1.0	1.0	2.0	1 Reclass
Building Trade Worker III	1.0	1.0			
Buyer	1.0				
Deputy Director	1.0	1.0	1.0	1.0	
Dev & Cap Imprv Prog Manager	1.0				
Executive Director	1.0	1.0	1.0	1.0	
Executive Secretary II				1.0	
Finance Manager	1.0	1.0	1.0	1.0	
Housing Operations Manager	1.0	1.0	1.0		
Housing Program Analyst	1.0	1.0	1.0	1.0	
Housing Program Specialist I	3.0	1.0	1.0	1.0	
Housing Program Specialist II	4.0	4.0	4.0	5.0	
Housing Program Specialist III	4.0	3.5	4.0	3.0	
MIS Technician	1.0	1.0	1.0	1.0	
Modernization Prog. Specialist	1.0	1.0	1.0	1.0	
Office Assistant II	5.0	2.0	2.0	1.0	
Painter	1.0	1.0			
Project Manager II	2.0	2.0	2.0	2.0	
Property Manager	2.0	1.0			
Resident Housing Manager	4.0	3.0	5.0	5.0	
Senior Accounting Assistant	1.0	1.0	1.0		
Senior Project Manager	1.0	1.0			
Senior Property Manager	1.0	1.0	1.0		
Storekeeper	1.0				
Total Full-Time Equivalents (FTEs)	56.0	36.5	33.0	33.0	
<b>PORT</b>					
Administrative Secretary	1.0	1.0			
Deputy Director					
Harbor Engineer	1.0	1.0			
Operations Administrator			1.0	1.0	
Maintenance Lead Worker			1.0	1.0	
Maintenance Worker II	1.0	1.0			
Port Director	1.0	1.0	1.0	1.0	
Port Administrator			1.0	1.0	
Port Maintenance Manager	1.0	1.0	1.0	1.0	
Project Coordinator				1.0	1 New
Senior Accountant		1.0	1.0	1.0	
Total Full-Time Equivalents (FTEs)	5.0	6.0	6.0	7.0	
<b>GRAND TOTAL - ALL DEPARTMENTS</b>	<b>845.9</b>	<b>958.2</b>	<b>970.9</b>	<b>946.9</b>	

**BUDGET BALANCING**  
**GENERAL FUND--FISCAL YEAR 2008-09**  
**MAJOR ADDITIONS AND REDUCTIONS**

<u>Department</u>	<u>Amount</u>	<u>Comments</u>
<b><u>MAJOR ADDITIONS</u></b>		
City Manager	\$239,000	Align funding with the broader responsibilities and duties associated with the Environmental Manager for the City, funding needed to be shifted to the General Fund.
Equipment (ISF)	\$400,000	Pass through of debt service from Equipment Internal Service Fund to support the purchase of four new fire engines/trucks.
Office of Neighborhood Safety	\$257,000	Funding to transition Neighborhood Change Agents from contract employees to salaried employees.
Police	1,141,829	Increase salary and benefits due to the addition of 8 Police Officers.
	1,535,808	Increase salary & benefits for 5% MOU increase for sworn personnel.
Risk Management (ISF)	\$1,000,000	Departmental cost analysis resulted in an improved cost recovery methodology for the Insurance Reserve Fund in the following areas: - Recovery of Risk Management administrative costs in the General Liability ISF allocations to depts. This change accounts for an approximate increase of \$1 million in costs to be allocated in FY 08/09 as compared to FY 07/08.
	\$1,250,000	- Increase operating budget by \$1,250,000 for salary continuation costs. In prior years this claim expense was borne solely by the Insurance Reserve Fund. Improved budgeting methodology in FY 2008-09 includes this cost in recovery from departments.
	\$300,000	Implement new program-- Hire an ADA consultant; evaluate facilities, program services and activities; and review, monitor and implement a transition plan to ensure that the City is in compliance with the state and federal mandated Americans with Disabilities Acts.
<b>Total of Additions</b>	<b><u>\$6,123,637</u></b>	

**BUDGET BALANCING**  
**GENERAL FUND--FISCAL YEAR 2008-09**  
**MAJOR ADDITIONS AND REDUCTIONS**

<u>Department</u>	<u>Amount</u>	<u>Comments</u>
<b><u>MAJOR REDUCTIONS</u></b>		
City Attorney	\$516,000	Transferred City Attorney costs for direct services to Wastewater, Redevelopment and Risk Management to programs.
City Clerk	\$115,000	The projected costs of scanning and indexing City files was moved into a broader document imaging capital project that will facilitate access to City records, as well as reduce space necessary for both on-site and off-site storage of hard copies.
Finance	\$300,000	Directed ERP System implementation charges to the ERP capital project and charged the capital improvement program directly for its administrative support.
Fire	\$500,000 \$805,704	Reduce various budgeted operating expenditures to streamline operations. Cost saving due to the postponement of filling 9 sworn positions; 3 captains, 3 firefighters, and 3 fire engineers from July 1, 2008 to January 1, 2009.
Human Resources	\$50,000	Reduce various budgeted operating expenditures to streamline operations.
Information Technology	\$164,000	Eliminate 2 staff vacancies to promote decentralization of duplicating and mail services city-wide.
Library	\$620,000	Re-structured assignments to staffing and miscellaneous contract services, including 3 salaried employees.
Police	\$3,000,000	With the support of additional police officers and changes in deployment of patrol officers, the Police Department is expecting to reduce Police overtime from \$5 million in the current fiscal year to about \$2 million in FY 2008-09.
	\$531,259	Eliminate non-sworn vacancies as a way to streamline staffing costs.
	\$85,000	Reduce overtime (non-sworn) and acting pay (non-sworn) to streamline operations.
	\$602,585	Reduce various budgeted operating expenditures to streamline operations.
Planning & Building	\$528,000	Two positions transitioned to reimbursable inspection work associated with heightened Chevron permit activity; in response to declining home construction and related fees, two positions were impacted.
Public Works	\$101,524 \$222,900	Signs and Lines. Reduce various budgeted operating expenditures to streamline operations. Parks and Landscaping. Reduce various budgeted operating expenditures to streamline operations.

**BUDGET BALANCING**  
**GENERAL FUND--FISCAL YEAR 2008-09**  
**MAJOR ADDITIONS AND REDUCTIONS**

<u>Department</u>	<u>Amount</u>	<u>Comments</u>
	\$201,851	Parks and Landscaping. Eliminate vacancies as a way to restructure staffing: (1) Gardner, (2) Gardner/Groundskeeper
	\$140,127	Parks and Landscaping. Restructure staffing to eliminate (1) filled Assistant to the Parks Superintendent position; this will align Parks management staff with the rest of the department.
	\$116,725	Abatement. Reduce materials & supplies budgeted operating expenditures in an effort to streamline operations.
	\$76,895	Abatement. Eliminate vacant position as a way to restructure staffing: (1) Mtce Utility Worker
	\$458,000	Street Mtce. Reduce General Fund transfer to CIP - promotes equitable cost sharing between funds.
	\$121,469	Street Mtce. Eliminate vacant position as a way to restructure staffing: (1) Construction & Mtce Supvr.
	\$124,139	PW Admin. Eliminate vacant position as a way to restructure staffing: (1) PW Admin Manager
	\$100,000	PW Admin. Reduce contractual services budgeted operating expenditures in an effort to streamline operations.
Recreation	\$523,110	Realigned staffing to reduce three Program Coordinators and reduced other miscellaneous operating costs across the Department.
Risk Management	\$409,000	\$249,000 reduction in Excess WC Insurance premium. \$160,000 reduction in Property Insurance premium, includes Flood coverage.
<b>Total of Reductions</b>	<b>\$10,413,288</b>	
<b>Net Reduction</b>	<b><u>\$4,289,651</u></b>	

**FISCAL YEAR 2008-09 BUDGET ADDITION REQUESTS**

DEPARTMENT	FUND	COST CENTER	Salary & Benefits	Operating	TOTAL	DESCRIPTION
Recreation	1000-General Fund	10057		\$ 754,932	\$ 754,932	Expansion of the recreation programs
Recreation	1000-General Fund	10057		\$ 113,964	\$ 113,964	Expansion of new programming: adult sports, Youth Sports, Adult Activities, Tennis Programs, etc.
<b>Recreation Total</b>					<b>\$ 868,896</b>	
PW -Parks & Landscaping	1000-General Fund	11059	\$ 98,734		\$ 98,734	1 Maintenance Leadworker
PW -Parks & Landscaping	1000-General Fund	11059	\$ 93,666		\$ 93,666	1 Park Construction & Maintenance worker
PW -Parks & Landscaping	1000-General Fund	11059	\$ 483,780	\$ 213,000	\$ 696,780	6 Groundskeeper - Gardener
PW -Parks & Landscaping	1000-General Fund	11059	\$ 93,666		\$ 93,666	1 Park Construction & Maintenance worker
<b>PW -Parks &amp; Landscaping Total</b>					<b>\$ 1,101,116</b>	
Public Works	1000-General Fund	10052	\$ 98,734		\$ 98,734	1 Maintenance Leadworker
Public Works	1000-General Fund	10052	\$ 359,652		\$ 359,652	4 Equipment Operators
Public Works	1000-General Fund	10052	\$ 266,058	\$ 716,000	\$ 982,058	3 Maintenance Worker
Public Works	1000-General Fund	10879	\$ 98,734		\$ 98,734	1 Maintenance Leadworker
Public Works	1000-General Fund	10879	\$ 93,666	\$ 338,632	\$ 432,298	1 Equipment Operator
Public Works	1000-General Fund	11052	\$ 89,913		\$ 89,913	1 Equipment Operator
Public Works	1000-General Fund	11052	\$ 98,734		\$ 98,734	1 Maintenance Leadworker

## FISCAL YEAR 2008-09 BUDGET ADDITION REQUESTS

DEPARTMENT	FUND	COST CENTER	Salary & Benefits		Operating	TOTAL	DESCRIPTION
Public Works	1000-General Fund	11052	\$ 266,058	\$ 45,000	\$ 311,058	3 Maintenance Workers I/II	
Public Works	1000-General Fund	11295	\$ 80,630	\$ 906,000	\$ 986,630	1 Maintenance Worker I/II	
<b>Public Works Total</b>					<b>\$ 3,457,811</b>		
Police	1000-General Fund	10029	\$ 1,476,454		\$ 1,476,454	5% salary increase for active sworn personnel	* Included in proposed budget
Police	1000-General Fund	10029	\$ 59,353		\$ 59,353	5% salary increase for 8 new police officers	* Included in proposed budget
Police	1000-General Fund	10029	\$ 1,201,182		\$ 1,201,182	8 police officers without 5% salary increase	* Included in proposed budget
Police	1000-General Fund	10029	\$ 168,416		\$ 168,416	2 Crime Analyst Assistants	
Police	1000-General Fund	10029	\$ 292,322		\$ 292,322	2 Project Managers	
Police	1000-General Fund	10029	\$ 149,263		\$ 149,263	1 Finance Service Administrator	
Police	1000-General Fund	10029	\$ 173,581		\$ 173,581	2 Police Records Specialists	
Police	1000-General Fund	10029	\$ 86,791		\$ 86,791	1 Secretary	
Police	1000-General Fund	10029	\$ 125,580		\$ 125,580	1 Senior Code Enforcement	
Police	1000-General Fund	10029	\$ 172,022		\$ 172,022	2 Parking Enforcement Representatives	
<b>Police Total</b>					<b>\$ 3,904,965</b>		
Planning & Bldg Regs	1000-General Fund	10092	\$ 407,277		\$ 407,277	Increase in Consultant cost for Preserve America & CLG grant, design guidelines, census and scanning of files	
<b>Planning &amp; Bldg Regs Total</b>					<b>\$ 407,277</b>		

**FISCAL YEAR 2008-09 BUDGET ADDITION REQUESTS**

DEPARTMENT	FUND	COST CENTER	Salary & Benefits		Operating	TOTAL	DESCRIPTION
ONS	1000-General Fund	11146	\$	257,400		\$ 257,400	4 fulltime Neighborhood Change Agents
ONS	1000-General Fund	11146	\$		30,000	\$ 30,000	Materials & Supplies
ONS	1000-General Fund	11146	\$		80,000	\$ 80,000	Rent for office space, RPD Liasion, food & beverage
ONS	1000-General Fund	11146	\$		18,000	\$ 18,000	Travel & training for staff
ONS	1000-General Fund	11146	\$		460,000	\$ 460,000	RFP for Community based re-entry services
ONS	1000-General Fund	11146	\$		9,000	\$ 9,000	Utilities
ONS	1000-General Fund	11146	\$		24,000	\$ 24,000	Furnishings for new office space.
<b>ONS Total</b>						<b>\$ 878,400</b>	
<b>Human Resources</b>	1000-General Fund	10303	\$	13,491		\$ 13,491	1 Reclass Sr Benefits Analyst to Principal Benefit Analyst
<b>Human Resources</b>	1000-General Fund	10303	\$	17,453	80,000	\$ 97,453	1 Reclass Personnel Analyst II to Senior Personnel Analyst
<b>Human Resources</b>	1000-General Fund	11273	\$	5,472		\$ 5,472	1 Reclass HR Tech II to HR Tech III
<b>Human Resources Total</b>						<b>\$ 116,416</b>	
<b>Fire</b>	1000-General Fund	10039	\$	654,053		\$ 654,053	3 Fire Captains
<b>Fire</b>	1000-General Fund	10039	\$	441,192		\$ 441,192	3 Fire Fighters
<b>Fire</b>	1000-General Fund	10039	\$	516,163		\$ 516,163	3 Fire Engineers
<b>Fire Total</b>						<b>\$ 1,611,408</b>	

## FISCAL YEAR 2008-09 BUDGET ADDITION REQUESTS

DEPARTMENT	FUND	COST CENTER	Salary & Benefits		Operating	TOTAL	DESCRIPTION
Grand Total General Fnd						\$ 12,346,289	
Police	2325-Federal Asset Seizure	11276		\$ 50,000		\$ 50,000	Swat Van Purchase
Police Total						\$ 50,000	
Planning & Bldg Regs	2651-Cost Recovery	11266		\$ 315,477		\$ 315,477	Consultant for City Ctr Specific Plan, Gairry Way, etc.
Planning & Bldg Regs	2651-Cost Recovery	11267		\$ 7,528		\$ 7,528	Consultant for General Plan-additional scope of work
Planning & Bldg Regs Total						\$ 323,005	
Engineering/Wastewater	2652-Engineering Cost Recovery	11321	\$ 90,102			\$ 90,102	50% of one Wastewater Contract Manager
Engineering/Wastewater	2652-Engineering Cost Recovery	11321	\$ 43,625			\$ 43,625	Office Assistant I - Part time
Engineering/Wastewater	2652-Engineering Cost Recovery	11321		\$ 200,000		\$ 200,000	Repair and demolition- contingency fund
Engineering/Wastewater	2652-Engineering Cost Recovery	11321		\$ 6,250		\$ 6,250	Personnel safety equipment, ex. Safety shoes, co-o-van
Engineering/Wastewater	2652-Engineering Cost Recovery	11321		\$ 13,000		\$ 13,000	Travel, training, conference
Engineering/Wastewater	2652-Engineering Cost Recovery	11321		\$ 20,000		\$ 20,000	Brochure printing, textbooks, manual
Engineering/Wastewater	4005-Measure C	10426		\$ 145,000		\$ 145,000	Membership to WCCTAC & CCTA
Engineering/Wastewater Total						\$ 517,977	
Recreation	4051-General Capital Improvement	10998		\$ 100,000		\$ 100,000	Surveillance at day & night events
Recreation	4051-General Capital Improvement	10998		\$ 120,000		\$ 120,000	Kitchen remodel

**FISCAL YEAR 2008-09 BUDGET ADDITION REQUESTS**

DEPARTMENT	FUND	COST CENTER	Salary & Benefits		Operating	TOTAL	DESCRIPTION
Recreation	4051-General Capital Improvement	10998	\$	160,000	\$	160,000	One 8-passenger van, three 12 passenger vans, two pool cars
Recreation	4051-General Capital Improvement	10998	\$	200,000	\$	200,000	3 - commercial grade fitness equipment & padding for 3 fitness facilities
<b>Recreation Total</b>					<b>\$</b>	<b>580,000</b>	
Police	4051-General Capital Improvement	10998	\$	25,000	\$	25,000	Hostage negotiation equipment
Police	4051-General Capital Improvement	10998	\$	50,000	\$	50,000	Interior construction -McDonald Ave & Harbor Way stations
Police	4051-General Capital Improvement	10998	\$	93,000	\$	93,000	3 patrol cars for 8 new Police Officers
Police	4051-General Capital Improvement	10998	\$	53,000	\$	53,000	Purchase stationary license plate reader
<b>Police Total</b>					<b>\$</b>	<b>221,000</b>	
KCRT	5001-KCRT	15005	\$	9,500	\$	9,500	Attend NATOA & NAB conference
KCRT	5001-KCRT	15005	\$	1,000	\$	1,000	Furniture & drapes for Studio 2
<b>KCRT Total</b>					<b>\$</b>	<b>10,500</b>	
Engineering/ Wastewater	5051-Stormwater Operations	11128	\$	377,529	\$	377,529	Increase of operations funded out of National Pollution discharge Elimination System (NPDES)
Engineering/ Wastewater	5101-Wastewater Operations	10158	\$	404,668	\$	404,668	Increase in contract re Veolia, JPA, NPDES
Engineering/ Wastewater	5101-Wastewater Operations	10158	\$	300,125	\$	300,125	Increase in utility costs: PG&E, sewer, EBMUD
Engineering/ Wastewater	5101-Wastewater Operations	10158	\$	2,509,817	\$	2,509,817	Refunded Wastewater bonds 2006A & B
Engineering/ Wastewater	5101-Wastewater Operations	10158	\$		\$	90,102	50% of one Wastewater Contract Manager

**FISCAL YEAR 2008-09 BUDGET ADDITION REQUESTS**

DEPARTMENT	FUND	COST CENTER	Salary & Benefits		Operating	TOTAL	DESCRIPTION
Engineering/ Wastewater Total						\$ 3,682,241	
Port	5151-Port	10163	\$ 128,305			\$ 128,305	Project Coordinator
Port	5151-Port	10163	\$ 83,835			\$ 83,835	Administrative Aide
<b>Port Total</b>						<b>\$ 212,139</b>	
Info Tech	6003-Information Technology	11008		\$ 5,000		\$ 5,000	Increase training expense
Info Tech	6003-Information Technology	11008		\$ 95,000		\$ 95,000	Implement sustainability strategic goal
Info Tech	6003-Information Technology	11008		\$ 75,000		\$ 75,000	Funding for Tech Futures internships
Info Tech	6003-Information Technology	11008		\$ 18,000		\$ 18,000	SSP Data Nanagon Network Svc
Info Tech	6003-Information Technology	11008		\$ 186,400		\$ 186,400	Increase licensing fee
<b>Info Tech Total</b>						<b>\$ 379,400</b>	
Public Works	6004-Equipment Services	11009	\$ 104,015	\$ 519,000		\$ 623,015	1 Senior Equipment Parts Specialist
Public Works	6010-Facilities Maintenance	11118	\$ 93,358			\$ 93,358	1 Administrative Aide
Public Works	6010-Facilities Maintenance	11118	\$ 417,624			\$ 417,624	4 Electricians
Public Works	6010-Facilities Maintenance	11118	\$ 98,734			\$ 98,734	1 Utility Leadworker
Public Works	6010-Facilities Maintenance	11118	\$ 241,890			\$ 241,890	3 Utility Workers I/II
Public Works	6010-Facilities Maintenance	11118	\$ 100,030			\$ 100,030	1 Stationary Engineer

**FISCAL YEAR 2008-09 BUDGET ADDITION REQUESTS**

DEPARTMENT	FUND	COST CENTER	Salary & Benefits	Operating	TOTAL	DESCRIPTION
Public Works	6010-Facilities Maintenance	11118	\$ 80,630		\$ 80,630	1 Maintenance Worker I/II
<b>Public Works Total</b>					<b>\$ 1,655,281</b>	
Risk Mgt	6020-Insurance Reserves	11273		\$ 195,000	\$ 195,000	Increase in earthquake insurance premium
Risk Mgt	6020-Insurance Reserves	11274		\$ 1,250,000	\$ 1,250,000	Salary continuation not budgeted in prior year
Risk Mgt	6020-Insurance Reserves	11274		\$ 691,668	\$ 691,668	Increase in workers comp premium due to payroll increase.
<b>Risk Mgt Total</b>					<b>\$ 2,136,668</b>	

Non-General Fund  
Grand Total

\$ 9,768,211

**Total Appropriation Increases**

**\$ 9,722,734 \$ 12,391,767 \$ 22,114,501**