

**City of Richmond
FY2009-10
Summary of Projected Revenue and Proposed Expenditures
by Department**

	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Richmond Community RDA Funds	Housing Authority Fund	Capital Projects Fund	All Fund Groups
Projected Revenue:								
Property Taxes	\$ 36,851,138	\$ 783,163	\$ 10,000	\$ -				\$ 37,644,301
Sales & Use Tax	\$ 29,463,739	\$ -	\$ -	\$ -				\$ 29,463,739
Utility Users Tax	\$ 39,935,044	\$ -	\$ -	\$ -				\$ 39,935,044
Other taxes	\$ 8,379,575	\$ -	\$ 933,738	\$ -				\$ 9,313,313
Licenses, Permits & Fees	\$ 8,123,919	\$ 10,076,063	\$ 324,600	\$ -				\$ 18,524,582
Fines & Forfeitures	\$ 303,623	\$ 409,800	\$ 2,500	\$ -				\$ 715,923
Use of Money & Property	\$ 1,073,750	\$ 22,159	\$ 162,650	\$ 671,869				\$ 1,930,428
Charges for Services	\$ 3,144,613	\$ 2,705,808	\$ 15,587,621	\$ 18,610,651				\$ 40,048,693
Other Revenue	\$ 14,239,717	\$ 639,278	\$ 130,000	\$ -				\$ 15,008,995
Rental Income		\$ -	\$ 7,319,587	\$ -				\$ 7,319,587
Intergov State Taxes		\$ -	\$ -	\$ -				\$ -
Intergov Fed Grant		\$ 4,027,686	\$ -	\$ -				\$ 4,027,686
Intergov State Grant		\$ 629,545	\$ -	\$ -				\$ 629,545
Intergov Other Grant		\$ 229,600	\$ -	\$ -				\$ 229,600
Indirect Cost Allocations		\$ -	\$ -	\$ 25,204,700				\$ 25,204,700
Reimbursements		\$ 19,850	\$ -	\$ 50,000		\$ 143,074		\$ 212,924
Proceeds from Sale of Property	\$ 25,000	\$ -	\$ -	\$ -				\$ 25,000
Operating Transfers In	\$ 2,479,403	\$ 3,274,293	\$ -	\$ 515,173	\$ 8,628,695			\$ 14,897,564
Total Projected Revenue	\$ 144,019,521	\$ 22,817,245	\$ 24,470,696	\$ 45,052,393	\$ 8,628,695	\$ 143,074	\$ -	\$ 245,131,624
Transfer from Fund Balance	\$ -	\$ -	\$ -	\$ -				\$ -
Total Funds Available	\$ 144,019,521	\$ 22,817,245	\$ 24,470,696	\$ 45,052,393	\$ 8,628,695	\$ 143,074	\$ -	\$ 245,131,624
Proposed Expenditures:								
Office of the Mayor - 10	\$ 681,870	\$ -	\$ -	\$ -			\$ -	\$ 681,870
City Council - 11	\$ 926,392	\$ -	\$ -	\$ -			\$ -	\$ 926,392
Police Commission - 12	\$ 381,335	\$ -	\$ -	\$ -			\$ -	\$ 381,335
City Manager's Office - 13	\$ 2,404,992	\$ 769,000	\$ 1,750,638	\$ -			\$ -	\$ 4,924,630
City Clerk's Office - 14	\$ 839,592	\$ -	\$ -	\$ -			\$ -	\$ 839,592
City Attorney's Office - 15	\$ 2,455,448	\$ -	\$ -	\$ -			\$ -	\$ 2,455,448
Planning & Building Regulations - 16	\$ 695,395	\$ 6,624,587	\$ -	\$ -			\$ -	\$ 7,319,982
Finance Department - 17	\$ 7,631,492	\$ -	\$ -	\$ -			\$ 107,103	\$ 7,738,595
Human Resources - 18	\$ 2,394,081	\$ -	\$ -	\$ 18,376,662			\$ -	\$ 20,770,743
Police Department - 19	\$ 61,305,469	\$ 678,301	\$ -	\$ 6,075,851			\$ 134,404	\$ 68,194,025
Fire Department - 20	\$ 30,231,986	\$ 2,740,203	\$ -	\$ -			\$ -	\$ 32,972,189
Office of Neighborhood Safety - 21	\$ 1,951,898	\$ -	\$ -	\$ -			\$ -	\$ 1,951,898
Engineering - 22		\$ 4,267,265	\$ 13,398,929	\$ -			\$ -	\$ 17,666,194
Public Works - 23	\$ 16,433,420	\$ 1,945,041	\$ 737,376	\$ 14,648,277			\$ -	\$ 33,764,114
Library & Cultural Services - 24	\$ 7,541,305	\$ 214,285	\$ -	\$ -			\$ -	\$ 7,755,590
Recreation Department - 25	\$ 6,879,100	\$ 1,327,753	\$ -	\$ -			\$ -	\$ 8,206,853
Information Technology - 26	\$ 227,789	\$ -	\$ 1,265,801	\$ 6,214,904			\$ -	\$ 7,708,494
Employment & Training - 27		\$ 8,758,132	\$ -	\$ -			\$ -	\$ 8,758,132
Port of Richmond - 28		\$ -	\$ 3,963,356	\$ -			\$ -	\$ 3,963,356
Richmond Community Redevelopment Agency - 30		\$ 2,445,535	\$ -	\$ -	\$ 7,127,941		\$ -	\$ 9,573,476
Richmond Housing Authority - 31		\$ -	\$ -	\$ -		\$ 4,714,176	\$ -	\$ 4,714,176
Non-Departmental - 91	\$ (1,732,451)	\$ -	\$ -	\$ -			\$ -	\$ (1,732,451)
Operating Transfers Out	\$ 2,770,408	\$ 50,334	\$ -	\$ 415,173			\$ -	\$ 3,235,915
Total Proposed Expenditures	\$ 144,019,521	\$ 29,820,436	\$ 21,116,100	\$ 45,730,867	\$ 7,127,941	\$ 4,714,176	\$ 241,507	\$ 208,095,214
Transfer to non-recurring expenses	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -
Operating Reserves	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -
Operating Surplus (Deficit)	\$ -	\$ (7,003,191)	\$ 3,354,596	\$ (678,474)	\$ 1,500,754	\$ (4,571,102)	\$ (241,507)	\$ 37,036,410

City of Richmond
FY2009-10
Combining Summary of Projected Revenue and Proposed Expenditures
General Fund

	0001-General Fund	General Fund Total
Projected Revenue:		
Property Taxes	\$ 36,851,138	\$ 36,851,138
Sales & Use Tax	\$ 29,463,739	\$ 29,463,739
Utility Users Tax	\$ 39,935,044	\$ 39,935,044
Other taxes	\$ 8,379,575	\$ 8,379,575
Licenses, Permits & Fees	\$ 8,123,919	\$ 8,123,919
Fines & Forfeitures	\$ 303,623	\$ 303,623
Use of Money & Property	\$ 1,073,750	\$ 1,073,750
Charges for Services	\$ 3,144,613	\$ 3,144,613
Other Revenue	\$ 14,239,717	\$ 14,239,717
Rental Income		\$ -
Intergov State Taxes		\$ -
Intergov Fed Grant		\$ -
Intergov State Grant		\$ -
Intergov Other Grant		\$ -
Indirect Cost Allocations		\$ -
Reimbursements		\$ -
Proceeds from Sale of Property	\$ 25,000	\$ 25,000
Operating Transfers In	\$ 2,479,403	\$ 2,479,403
Total Projected Revenue	\$ 144,019,521	\$ 144,019,521
Transfer from Fund Balance	\$ -	\$ -
Total Funds Available	\$ 144,019,521	\$ 144,019,521
Proposed Expenditures:		
Office of the Mayor - 10	\$ 681,870	\$ 681,870
City Council - 11	\$ 926,392	\$ 926,392
Police Commission - 12	\$ 381,335	\$ 381,335
City Manager's Office - 13	\$ 2,404,992	\$ 2,404,992
City Clerk's Office - 14	\$ 839,592	\$ 839,592
City Attorney's Office - 15	\$ 2,455,448	\$ 2,455,448
Planning & Building Regulations - 16	\$ 695,395	\$ 695,395
Finance Department - 17	\$ 7,631,492	\$ 7,631,492
Human Resources - 18	\$ 2,394,081	\$ 2,394,081
Police Department - 19	\$ 61,305,469	\$ 61,305,469
Fire Department - 20	\$ 30,231,986	\$ 30,231,986
Office of Neighborhood Safety - 21	\$ 1,951,898	\$ 1,951,898
Engineering - 22		\$ -
Public Works - 23	\$ 16,433,420	\$ 16,433,420
Library & Cultural Services - 24	\$ 7,541,305	\$ 7,541,305
Recreation Department - 25	\$ 6,879,100	\$ 6,879,100
Information Technology - 26	\$ 227,789	\$ 227,789
Employment & Training - 27		\$ -
Port of Richmond - 28		\$ -
Richmond Community Redevelopment Agency - 30		\$ -
Richmond Housing Authority - 31		\$ -
Non-Departmental - 91	\$ (1,732,451)	\$ (1,732,451)
Operating Transfers Out	\$ 2,770,408	\$ 2,770,408
Total Proposed Expenditures	\$ 144,019,521	\$ 144,019,521
Transfer to non-recurring expenses		\$ -
Operating Reserves		\$ -
Operating Surplus (Deficit)	\$ -	\$ -

City of Richmond
FY2009-10
Combining Summary of Projected Revenue and Proposed Expenditures
Special Revenue Funds

	1003-Paratransit Operations	1004-Asset Seizure Fund	1005-Library Fund	1008-Pt. Molate Sec & Maint
Projected Revenue:				
Property Taxes				
Sales & Use Tax				
Utility Users Tax				
Other taxes				
Licenses, Permits & Fees				
Fines & Forfeitures			\$ 26,000	
Use of Money & Property		\$ 11,347		
Charges for Services	\$ 500	\$ 96,954		
Other Revenue	\$ 95,000			
Rental Income				
Intergov State Taxes				
Intergov Fed Grant				
Intergov State Grant	\$ 511,284		\$ 118,261	
Intergov Other Grant				
Indirect Cost Allocations				
Reimbursements	\$ 19,850			
Proceeds from Sale of Property				
Operating Transfers In	\$ 518,090			\$ 1,299,961
Total Projected Revenue	\$ 1,144,724	\$ 108,301	\$ 144,261	\$ 1,299,961
Transfer from Fund Balance				
Total Funds Available	\$ 1,144,724	\$ 108,301	\$ 144,261	\$ 1,299,961
Proposed Expenditures:				
Office of the Mayor - 10				
City Council - 11				
Police Commission - 12				
City Manager's Office - 13				\$ 132,000
City Clerk's Office - 14				
City Attorney's Office - 15				
Planning & Building Regulations - 16				
Finance Department - 17				
Human Resources - 18				
Police Department - 19		\$ 678,301		
Fire Department - 20				
Office of Neighborhood Safety - 21				
Engineering - 22				
Public Works - 23				\$ 673,733
Library & Cultural Services - 24			\$ 214,285	
Recreation Department - 25	\$ 1,327,753			
Information Technology - 26				
Employment & Training - 27				
Port of Richmond - 28				
Richmond Community Redevelopment Agency - 30				
Richmond Housing Authority - 31				
Non-Departmental - 91				
Operating Transfers Out				
Total Proposed Expenditures	\$ 1,327,753	\$ 678,301	\$ 214,285	\$ 805,733
Operating Reserves				
Operating Surplus (Deficit)	\$ (183,029)	\$ (570,000)	\$ (70,024)	\$ 494,228

City of Richmond
FY2009-10
Combining Summary of Projected Revenue and Proposed Expenditures
Special Revenue Funds

	1009-Veolia Mitigation	1010-N Richmond Waste & Recovery Mitigation Fund	1012-Hilltop Landscape Maintenance Dist	1050-CR Planning & Building
Projected Revenue:				
Property Taxes			\$ 783,163	
Sales & Use Tax				
Utility Users Tax				
Other taxes				
Licenses, Permits & Fees	\$ 25,000	\$ 612,000		\$ 7,943,899
Fines & Forfeitures				
Use of Money & Property			\$ 10,812	
Charges for Services				\$ 81,000
Other Revenue				
Rental Income				
Intergov State Taxes				
Intergov Fed Grant				
Intergov State Grant				
Intergov Other Grant				\$ 100,000
Indirect Cost Allocations				
Reimbursements				
Proceeds from Sale of Property				
Operating Transfers In			\$ 84,572	
Total Projected Revenue	\$ 25,000	\$ 612,000	\$ 878,547	\$ 8,124,899
Transfer from Fund Balance				
Total Funds Available	\$ 25,000	\$ 612,000	\$ 878,547	\$ 8,124,899
Proposed Expenditures:				
Office of the Mayor - 10				
City Council - 11				
Police Commission - 12				
City Manager's Office - 13	\$ 25,000	\$ 612,000		
City Clerk's Office - 14				
City Attorney's Office - 15				
Planning & Building Regulations - 16				\$ 6,624,587
Finance Department - 17				
Human Resources - 18				
Police Department - 19				
Fire Department - 20				
Office of Neighborhood Safety - 21				
Engineering - 22				
Public Works - 23			\$ 1,271,308	
Library & Cultural Services - 24				
Recreation Department - 25				
Information Technology - 26				
Employment & Training - 27				
Port of Richmond - 28				
Richmond Community Redevelopment Agency - 30				
Richmond Housing Authority - 31				
Non-Departmental - 91				
Operating Transfers Out				
Total Proposed Expenditures	\$ 25,000	\$ 612,000	\$ 1,271,308	\$ 6,624,587
Operating Reserves				
Operating Surplus (Deficit)	\$ -	\$ -	\$ (392,761)	\$ 1,500,312

City of Richmond
FY2009-10
Combining Summary of Projected Revenue and Proposed Expenditures
Special Revenue Funds

	1051-CR Engineering	1052-Golf Tournament	1053-CR Code Enforcement	1201-CDBG
Projected Revenue:				
Property Taxes				
Sales & Use Tax				
Utility Users Tax				
Other taxes				
Licenses, Permits & Fees	\$ 522,364		\$ 960,800	
Fines & Forfeitures			\$ 383,800	
Use of Money & Property				
Charges for Services	\$ 2,002,354			
Other Revenue	\$ 16,278			
Rental Income				
Intergov State Taxes				
Intergov Fed Grant				\$ 1,136,365
Intergov State Grant				
Intergov Other Grant				
Indirect Cost Allocations				
Reimbursements				
Proceeds from Sale of Property				
Operating Transfers In			\$ 821,670	
Total Projected Revenue	\$ 2,540,996	\$ -	\$ 2,166,270	\$ 1,136,365
Transfer from Fund Balance				
Total Funds Available	\$ 2,540,996	\$ -	\$ 2,166,270	\$ 1,136,365
Proposed Expenditures:				
Office of the Mayor - 10				
City Council - 11				
Police Commission - 12				
City Manager's Office - 13				
City Clerk's Office - 14				
City Attorney's Office - 15				
Planning & Building Regulations - 16				
Finance Department - 17				
Human Resources - 18				
Police Department - 19				
Fire Department - 20			\$ 2,740,203	
Office of Neighborhood Safety - 21				
Engineering - 22	\$ 4,267,265			
Public Works - 23				
Library & Cultural Services - 24				
Recreation Department - 25				
Information Technology - 26				
Employment & Training - 27				
Port of Richmond - 28				
Richmond Community Redevelopment Agency - 30				\$ 1,388,122
Richmond Housing Authority - 31				
Non-Departmental - 91				
Operating Transfers Out		\$ 50,334		
Total Proposed Expenditures	\$ 4,267,265	\$ 50,334	\$ 2,740,203	\$ 1,388,122
Operating Reserves				
Operating Surplus (Deficit)	\$ (1,726,269)	\$ (50,334)	\$ (573,933)	\$ (251,757)

City of Richmond
FY2009-10
Combining Summary of Projected Revenue and Proposed Expenditures
Special Revenue Funds

	1202-Home Program	1205-Employment & Training	Special Revenue Total
Projected Revenue:			
Property Taxes			\$ 783,163
Sales & Use Tax			\$ -
Utility Users Tax			\$ -
Other taxes			\$ -
Licenses, Permits & Fees		\$ 12,000	\$ 10,076,063
Fines & Forfeitures			\$ 409,800
Use of Money & Property			\$ 22,159
Charges for Services		\$ 525,000	\$ 2,705,808
Other Revenue		\$ 528,000	\$ 639,278
Rental Income			\$ -
Intergov State Taxes			\$ -
Intergov Fed Grant	\$ 900,508	\$ 1,990,813	\$ 4,027,686
Intergov State Grant			\$ 629,545
Intergov Other Grant		\$ 129,600	\$ 229,600
Indirect Cost Allocations			\$ -
Reimbursements			\$ 19,850
Proceeds from Sale of Property			\$ -
Operating Transfers In		\$ 550,000	\$ 3,274,293
Total Projected Revenue	\$ 900,508	\$ 3,735,413	\$ 22,817,245
Transfer from Fund Balance			\$ -
Total Funds Available	\$ 900,508	\$ 3,735,413	\$ 22,817,245
Proposed Expenditures:			
Office of the Mayor - 10			\$ -
City Council - 11			\$ -
Police Commission - 12			\$ -
City Manager's Office - 13			\$ 769,000
City Clerk's Office - 14			\$ -
City Attorney's Office - 15			\$ -
Planning & Building Regulations - 16			\$ 6,624,587
Finance Department - 17			\$ -
Human Resources - 18			\$ -
Police Department - 19			\$ 678,301
Fire Department - 20			\$ 2,740,203
Office of Neighborhood Safety - 21			\$ -
Engineering - 22			\$ 4,267,265
Public Works - 23			\$ 1,945,041
Library & Cultural Services - 24			\$ 214,285
Recreation Department - 25			\$ 1,327,753
Information Technology - 26			\$ -
Employment & Training - 27		\$ 8,758,132	\$ 8,758,132
Port of Richmond - 28			\$ -
Richmond Community Redevelopment Agency - 30	\$ 1,057,413		\$ 2,445,535
Richmond Housing Authority - 31			\$ -
Non-Departmental - 91			\$ -
Operating Transfers Out			\$ 50,334
Total Proposed Expenditures	\$ 1,057,413	\$ 8,758,132	\$ 29,820,436
Operating Reserves			\$ -
Operating Surplus (Deficit)	\$ (156,905)	\$ (5,022,719)	\$ (7,003,191)

City of Richmond
FY2009-10
Combining Summary of Projected Revenue and Proposed Expenditures
Enterprise Funds

	4001 - Port of Richmond	4003 - Wastewater Operations	4006 - Stormwater Operations	4008 - KCRT
Projected Revenue:				
Property Taxes		\$ 10,000		
Sales & Use Tax				
Utility Users Tax				
Other taxes				\$ 933,738
Licenses, Permits & Fees		\$ 240,000	\$ 84,600	
Fines & Forfeitures		\$ 500	\$ 2,000	
Use of Money & Property	\$ 50,000	\$ 82,650	\$ 30,000	
Charges for Services		\$ 13,983,121	\$ 1,600,000	\$ 4,500
Other Revenue		\$ 30,000		\$ 100,000
Rental Income	\$ 7,303,411		\$ 16,176	
Intergov State Taxes				
Intergov Fed Grant				
Intergov State Grant				
Intergov Other Grant				
Indirect Cost Allocations				
Reimbursements				
Proceeds from Sale of Property				
Operating Transfers In				
Total Projected Revenue	\$ 7,353,411	\$ 14,346,271	\$ 1,732,776	\$ 1,038,238
Transfer from Fund Balance				
Total Funds Available	\$ 7,353,411	\$ 14,346,271	\$ 1,732,776	\$ 1,038,238
Proposed Expenditures:				
Office of the Mayor - 10				
City Council - 11				
Police Commission - 12				
City Manager's Office - 13			\$ 1,750,638	
City Clerk's Office - 14				
City Attorney's Office - 15				
Planning & Building Regulations - 16				
Finance Department - 17				
Human Resources - 18				
Police Department - 19				
Fire Department - 20				
Office of Neighborhood Safety - 21				
Engineering - 22		\$ 13,398,929		
Public Works - 23			\$ 737,376	
Library & Cultural Services - 24				
Recreation Department - 25				
Information Technology - 26				\$ 1,265,801
Employment & Training - 27				
Port of Richmond - 28	\$ 3,963,356			
Richmond Community Redevelopment Agency - 30				
Richmond Housing Authority - 31				
Non-Departmental - 91				
Operating Transfers Out				
Total Proposed Expenditures	\$ 3,963,356	\$ 13,398,929	\$ 2,488,014	\$ 1,265,801
Operating Reserves				
Operating Surplus (Deficit)	\$ 3,390,055	\$ 947,342	\$ (755,238)	\$ (227,563)

City of Richmond
FY2009-10
Combining Summary of Projected Revenue and Proposed Expenditures
Enterprise Funds

	<u>Enterprise Funds Total</u>
Projected Revenue:	
Property Taxes	\$ 10,000
Sales & Use Tax	\$ -
Utility Users Tax	\$ -
Other taxes	\$ 933,738
Licenses, Permits & Fees	\$ 324,600
Fines & Forfeitures	\$ 2,500
Use of Money & Property	\$ 162,650
Charges for Services	\$ 15,587,621
Other Revenue	\$ 130,000
Rental Income	\$ 7,319,587
Intergov State Taxes	\$ -
Intergov Fed Grant	
Intergov State Grant	\$ -
Intergov Other Grant	\$ -
Indirect Cost Allocations	\$ -
Reimbursements	\$ -
Proceeds from Sale of Property	\$ -
Operating Transfers In	\$ -
Total Projected Revenue	\$ 24,470,696
Transfer from Fund Balance	\$ -
Total Funds Available	\$ 24,470,696
Proposed Expenditures:	
Office of the Mayor - 10	\$ -
City Council - 11	\$ -
Police Commission - 12	\$ -
City Manager's Office - 13	\$ 1,750,638
City Clerk's Office - 14	\$ -
City Attorney's Office - 15	\$ -
Planning & Building Regulations - 16	\$ -
Finance Department - 17	\$ -
Human Resources - 18	\$ -
Police Department - 19	\$ -
Fire Department - 20	\$ -
Office of Neighborhood Safety - 21	\$ -
Engineering - 22	\$ 13,398,929
Public Works - 23	\$ 737,376
Library & Cultural Services - 24	\$ -
Recreation Department - 25	\$ -
Information Technology - 26	\$ 1,265,801
Employment & Training - 27	\$ -
Port of Richmond - 28	\$ 3,963,356
Richmond Community Redevelopment Agency - 30	\$ -
Richmond Housing Authority - 31	\$ -
Non-Departmental - 91	\$ -
Operating Transfers Out	\$ -
Total Proposed Expenditures	\$ 21,116,100
Operating Reserves	\$ -
Operating Surplus (Deficit)	\$ 3,354,596

City of Richmond
FY2009-10
Combining Summary of Projected Revenue and Proposed Expenditures
Internal Service Funds

	5001-Risk Management, Insurance	5002-Information Technology	5003-Equipment Services	5004-Facilities Maintenance
Projected Revenue:				
Property Taxes				
Sales & Use Tax				
Utility Users Tax				
Other taxes				
Licenses, Permits & Fees				
Fines & Forfeitures				
Use of Money & Property	\$ 623,160		\$ 30,000	
Charges for Services	\$ 9,656,000	\$ 6,447,127		
Other Revenue				
Rental Income				
Intergov State Taxes				
Intergov Fed Grant				
Intergov State Grant				
Intergov Other Grant				
Indirect Cost Allocations	\$ 8,320,005		\$ 6,928,000	\$ 5,939,055
Reimbursements	\$ 50,000			
Proceeds from Sale of Property				
Operating Transfers In			\$ 100,000	
Total Projected Revenue	\$ 18,649,165	\$ 6,447,127	\$ 7,058,000	\$ 5,939,055
Transfer from Fund Balance				
Total Funds Available	\$ 18,649,165	\$ 6,447,127	\$ 7,058,000	\$ 5,939,055
Proposed Expenditures:				
Office of the Mayor - 10				
City Council - 11				
Police Commission - 12				
City Manager's Office - 13				
City Clerk's Office - 14				
City Attorney's Office - 15				
Planning & Building Regulations - 16				
Finance Department - 17				
Human Resources - 18	\$ 18,376,662			
Police Department - 19				
Fire Department - 20				
Office of Neighborhood Safety - 21				
Engineering - 22				
Public Works - 23			\$ 7,544,909	\$ 7,103,368
Library & Cultural Services - 24				
Recreation Department - 25				
Information Technology - 26		\$ 6,214,904		
Employment & Training - 27				
Port of Richmond - 28				
Richmond Community Redevelopment Agency - 30				
Richmond Housing Authority - 31				
Non-Departmental - 91				
Operating Transfers Out				
Total Proposed Expenditures	\$ 18,376,662	\$ 6,214,904	\$ 7,544,909	\$ 7,103,368
Transfer to non-recurring expenses				
Operating Reserves				
Operating Surplus (Deficit)	\$ 272,503	\$ 232,223	\$ (486,909)	\$ (1,164,313)

City of Richmond
FY2009-10
Combining Summary of Projected Revenue and Proposed Expenditures
Internal Service Funds

	5005-Police CAD System	5006-Police RMS System	5007-800 MHz Telecommunications	Internal Service FundsTotal
Projected Revenue:				
Property Taxes				\$ -
Sales & Use Tax				\$ -
Utility Users Tax				\$ -
Other taxes				\$ -
Licenses, Permits & Fees				\$ -
Fines & Forfeitures				\$ -
Use of Money & Property	\$ 628		\$ 18,081	\$ 671,869
Charges for Services	\$ 1,940,126	\$ 208,066	\$ 359,332	\$ 18,610,651
Other Revenue				\$ -
Rental Income				\$ -
Intergov State Taxes				\$ -
Intergov Fed Grant				\$ -
Intergov State Grant				\$ -
Intergov Other Grant				\$ -
Indirect Cost Allocations	\$ 3,180,957	\$ 296,335	\$ 540,348	\$ 25,204,700
Reimbursements				\$ 50,000
Proceeds from Sale of Property				\$ -
Operating Transfers In	\$ 400,000	\$ 15,173		\$ 515,173
Total Projected Revenue	\$ 5,521,711	\$ 519,574	\$ 917,761	\$ 45,052,393
Transfer from Fund Balance				\$ -
Total Funds Available	\$ 5,521,711	\$ 519,574	\$ 917,761	\$ 45,052,393
Proposed Expenditures:				
Office of the Mayor - 10				\$ -
City Council - 11				\$ -
Police Commission - 12				\$ -
City Manager's Office - 13				\$ -
City Clerk's Office - 14				\$ -
City Attorney's Office - 15				\$ -
Planning & Building Regulations - 16				\$ -
Finance Department - 17				\$ -
Human Resources - 18				\$ 18,376,662
Police Department - 19	\$ 4,816,673	\$ 341,417	\$ 917,761	\$ 6,075,851
Fire Department - 20				\$ -
Office of Neighborhood Safety - 21				\$ -
Engineering - 22				\$ -
Public Works - 23				\$ 14,648,277
Library & Cultural Services - 24				\$ -
Recreation Department - 25				\$ -
Information Technology - 26				\$ 6,214,904
Employment & Training - 27				\$ -
Port of Richmond - 28				\$ -
Richmond Community Redevelopment Agency - 30				\$ -
Richmond Housing Authority - 31				\$ -
Non-Departmental - 91				\$ -
Operating Transfers Out	\$ 400,000	\$ 15,173		\$ 415,173
Total Proposed Expenditures	\$ 5,216,673	\$ 356,590	\$ 917,761	\$ 45,730,867
Transfer to non-recurring expenses				\$ -
Operating Reserves				\$ -
Operating Surplus (Deficit)	\$ 305,038	\$ 162,984	\$ -	\$ (678,474)

City of Richmond
FY2009-10
Combining Summary of Projected Revenue and Proposed Expenditures
Richmond Community Redevelopment Agency

	7101-Redevelopment		Richmond Community	
	Admin	7102-Housing Admin	Redevelopment Agency	
			Total	
Projected Revenue:				
Property Taxes			\$	-
Sales & Use Tax			\$	-
Utility Users Tax			\$	-
Other taxes			\$	-
Licenses, Permits & Fees			\$	-
Fines & Forfeitures			\$	-
Use of Money & Property			\$	-
Charges for Services			\$	-
Other Revenue			\$	-
Rental Income			\$	-
Intergov State Taxes			\$	-
Intergov Fed Grant			\$	-
Intergov State Grant			\$	-
Intergov Other Grant			\$	-
Indirect Cost Allocations			\$	-
Reimbursements			\$	-
Proceeds from Sale of Property			\$	-
Operating Transfers In	\$ 5,596,755	\$ 3,031,940	\$	8,628,695
Total Projected Revenue	\$ 5,596,755	\$ 3,031,940	\$	8,628,695
Transfer from Fund Balance				
Total Funds Available	\$ 5,596,755	\$ 3,031,940	\$	8,628,695
Proposed Expenditures:				
Office of the Mayor - 10			\$	-
City Council - 11			\$	-
Police Commission - 12			\$	-
City Manager's Office - 13			\$	-
City Clerk's Office - 14			\$	-
City Attorney's Office - 15			\$	-
Planning & Building Regulations - 16			\$	-
Finance Department - 17			\$	-
Human Resources - 18			\$	-
Police Department - 19			\$	-
Fire Department - 20			\$	-
Office of Neighborhood Safety - 21			\$	-
Engineering - 22			\$	-
Public Works - 23			\$	-
Library & Cultural Services - 24			\$	-
Recreation Department - 25			\$	-
Information Technology - 26			\$	-
Employment & Training - 27			\$	-
Port of Richmond - 28			\$	-
Richmond Community Redevelopment Agency - 30	\$ 4,892,988	\$ 2,234,953	\$	7,127,941
Richmond Housing Authority - 31			\$	-
Non-Departmental - 91			\$	-
Operating Transfers Out			\$	-
Total Proposed Expenditures	\$ 4,892,988	\$ 2,234,953	\$	7,127,941
Operating Reserves			\$	-
Operating Surplus (Deficit)	\$ 703,767	\$ 796,987	\$	1,500,754

City of Richmond
FY2009-10
Combining Summary of Projected Revenue and Proposed Expenditures
Richmond Community Redevelopment Agency

	8101-RHA Conventional Fund	Richmond Housing Authority Total
Projected Revenue:		
Property Taxes		\$ -
Sales & Use Tax		\$ -
Utility Users Tax		\$ -
Other taxes		\$ -
Licenses, Permits & Fees		\$ -
Fines & Forfeitures		\$ -
Use of Money & Property		\$ -
Charges for Services		\$ -
Other Revenue		\$ -
Rental Income		\$ -
Intergov State Taxes		\$ -
Intergov Fed Grant		\$ -
Intergov State Grant		\$ -
Intergov Other Grant		\$ -
Indirect Cost Allocations		\$ -
Reimbursements	\$ 143,074	\$ 143,074
Proceeds from Sale of Property		\$ -
Operating Transfers In		\$ -
Total Projected Revenue	\$ 143,074	\$ 143,074
Transfer from Fund Balance		
Total Funds Available	\$ 143,074	\$ 143,074
Proposed Expenditures:		
Office of the Mayor - 10		\$ -
City Council - 11		\$ -
Police Commission - 12		\$ -
City Manager's Office - 13		\$ -
City Clerk's Office - 14		\$ -
City Attorney's Office - 15		\$ -
Planning & Building Regulations - 16		\$ -
Finance Department - 17		\$ -
Human Resources - 18		\$ -
Police Department - 19		\$ -
Fire Department - 20		\$ -
Office of Neighborhood Safety - 21		\$ -
Engineering - 22		\$ -
Public Works - 23		\$ -
Library & Cultural Services - 24		\$ -
Recreation Department - 25		\$ -
Information Technology - 26		\$ -
Employment & Training - 27		\$ -
Port of Richmond - 28		\$ -
Richmond Community Redevelopment Agency - 30		\$ -
Richmond Housing Authority - 31	\$ 4,714,176	\$ 4,714,176
Non-Departmental - 91		\$ -
Operating Transfers Out		\$ -
Total Proposed Expenditures	\$ 4,714,176	\$ 4,714,176
Operating Reserves		\$ -
Operating Surplus (Deficit)	\$ (4,571,102)	\$ (4,571,102)

City of Richmond
FY2009-10
Combining Summary of Projected Revenue and Proposed Expenditures
Capital Improvement Project Funds

	2001-General Capital	
	Outlay Fund	CIP Funds Total
Projected Revenue:		
Property Taxes		\$ -
Sales & Use Tax		\$ -
Utility Users Tax		\$ -
Other taxes		\$ -
Licenses, Permits & Fees		\$ -
Fines & Forfeitures		\$ -
Use of Money & Property		\$ -
Charges for Services		\$ -
Other Revenue		\$ -
Rental Income		\$ -
Intergov State Taxes		\$ -
Intergov Fed Grant		\$ -
Intergov State Grant		\$ -
Intergov Other Grant		\$ -
Indirect Cost Allocations		\$ -
Reimbursements		\$ -
Proceeds from Sale of Property		\$ -
Operating Transfers In		\$ -
Total Projected Revenue	\$ -	\$ -
Transfer from Fund Balance		
Total Funds Available	\$ -	\$ -
Proposed Expenditures:		
Office of the Mayor - 10		\$ -
City Council - 11		\$ -
Police Commission - 12		\$ -
City Manager's Office - 13		\$ -
City Clerk's Office - 14		\$ -
City Attorney's Office - 15		\$ -
Planning & Building Regulations - 16		\$ -
Finance Department - 17	\$ 107,103	\$ 107,103
Human Resources - 18		\$ -
Police Department - 19	\$ 134,404	\$ 134,404
Fire Department - 20		\$ -
Office of Neighborhood Safety - 21		\$ -
Engineering - 22		\$ -
Public Works - 23		\$ -
Library & Cultural Services - 24		\$ -
Recreation Department - 25		\$ -
Information Technology - 26		\$ -
Employment & Training - 27		\$ -
Port of Richmond - 28		\$ -
Richmond Community Redevelopment Agency - 30		\$ -
Richmond Housing Authority - 31		\$ -
Non-Departmental - 91		\$ -
Operating Transfers Out		\$ -
Total Proposed Expenditures	\$ 241,507	\$ 241,507
Operating Reserves		\$ -
Operating Surplus (Deficit)	\$ (241,507)	\$ (241,507)

City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Adopted Budget 2009-2010	Position Request or Reclassification
OFFICE OF THE MAYOR					
Mayor	1.0	1.0	1.0	1.0	
Administrative Trainee - Kids First! After School Prog.	1.0				
Assistant Administrative Analyst	1.0				
Assistant to the Mayor	1.0	1.0	1.67	1.67	
Office Assistant			1.0	1.0	
Office Specialist - Kids First! After School Program	1.0				
Senior Assistant to the Mayor		1.0			
Total Full-Time Equivalents (FTEs)	5.0	3.0	3.67	3.67	
CITY COUNCIL					
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	
CITY CLERK					
City Clerk	1.0	1.0	1.0	1.0	
City Clerk Technician		1.0	1.0	1.0	Unfunded
Deputy City Clerk	2.0	2.0	2.0	2.0	
Office Assistant II	1.0				
Total Full-Time Equivalents (FTEs)	4.0	4.0	4.0	4.0	
CITY MANAGER					
Administrative Chief	1.0	1.0	1.0	1.0	
Administrative Student Intern	1.0	1.0			
City Manager	1.0	1.0	1.0	1.0	
Community Affairs Coordinator		1.0	1.0	1.0	
Community Services Technician		1.0	1.0	1.0	
Environmental Manager			2.0	1.0	
Environmental Manager (Stormwater Program Manager)				1.0	
Executive Assistant to the City Manager		1.0	1.0	1.0	
Management Analyst I/II	1.0	1.0	1.0	1.0	
Secretary to the City Manager	1.0				
Violence Prevention Coordinator	1.0				
Sustainability Coordinator				1.0	Mid-year
Total Full-Time Equivalents (FTEs)	6.0	7.0	8.0	9.00	
OFFICE OF NEIGHBORHOOD SAFETY					
Neighborhood Change Agents			4.0	4.0	3 Mid-year
Neighborhood Safety Director		1.0	1.0	1.0	
Office Assistant II	1.0		1.0	1.0	Transfer from RCRA
Operations Administrator	1.0	1.0	1.0	1.0	
Total Full-Time Equivalents (FTEs)	2.0	2.0	7.0	7.0	
CITY ATTORNEY					
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	1.0	
Executive Secretary II			1.0	1.0	
Law Office Supervisor	1.0	1.0	1.0		
Legal Assistant	1.0				
Legal Secretary	1.0	1.0			
Senior Assistant City Attorney	1.0	1.0	1.0	1.0	
Supervising Office Assistant				1.0	Reallocation
Total Full-Time Equivalents (FTEs)	9.0	8.0	8.0	8.0	
POLICE COMMISSION					
Administrative Secretary	1.0				
Executive Secretary I		1.0	1.0	1.0	
Investigative & Appeals Officer		0.5	0.5	0.5	
Total Full-Time Equivalents (FTEs)	1.0	1.5	1.5	1.5	

City of Richmond
Multi-Year Comparative Position Listing

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Adopted Budget 2009-2010	Position Request or Reclassification
FINANCE DEPARTMENT					
Accountants I/II	8.0	5.0	11.0	11.0	Transfer from Police
Accounting Assistant II	3.0	2.0	1.0	1.0	
Accounting Manager	2.0	2.0	1.0	1.0	
Administrative Secretary	1.0				
Budget Administrator	1.0	1.0	1.0	1.0	
Budget Analyst I/II	3.0	5.0	5.0	7.0	
Business License Specialist	1.0	1.0	1.0	1.0	
Buyer I/II	2.0	2.0	2.0	2.0	
Capital Project Budget Analyst	1.0				
Chief Accountant	1.0	1.0	1.0	1.0	
Debt Analyst I		1.0			
Deputy Director of Finance & Budget	1.0	1.0	1.0		
Executive Secretary I		1.0	1.0	1.0	
Executive Secretary II		1.0	1.0	1.0	
Business License Field Representative				1.0	Proposed
Finance Director	1.0	1.0	1.0	1.0	
Grants Manager	1.0				
Investment Analyst	1.0	1.0	1.0	1.0	
Lead Payroll Coordinator		1.0	1.0		
Office Aide			1.0	1.0	Transfer from Recreation
Office Assistant II	1.0				
Payroll Coordinator	1.0	2.0	2.0	2.0	
Payroll Supervisor	1.0			1.0	Position Title Changed
Payroll Specialist			1.0	1.0	
Project Manager I		1.0	1.0		
Revenue Collection Manager	1.0	1.0	1.0	1.0	
Senior Accountant	3.0	3.0	3.0	3.0	
Senior Accounting Assistant	2.0	3.0	1.0	1.0	
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)	37.0	39.0	42.0	42.0	
HUMAN RESOURCES					
Administrative Secretary	2.0				
Administrative Services Analyst		1.0	1.0	1.0	
Employee Benefits Analyst	1.0	1.0	1.0	1.0	
Executive Secretary I		1.0	1.0		
Executive Secretary II		1.0	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			
Human Resources Technician III	2.0	2.0	3.0	3.0	
Labor Relations / Training Manager	1.0	1.0	1.0	1.0	
Personnel Analyst I	1.0			1.0	
Personnel Analyst II	2.0	2.0	1.0	1.0	
Principal Personnel Analyst	1.0	2.0	1.0	1.0	
Risk Manager	1.0	1.0	1.0	1.0	
Senior Employee Benefits Analyst			1.0	1.0	
Senior Personnel Analyst	1.0	1.0	2.0	1.0	
Senior WC Claims Examiner	1.0				
Total Full-Time Equivalents (FTEs)	16.0	16.0	16.0	16.0	
INFORMATION TECHNOLOGY					
Business Systems Analyst I/II	1.0	1.0	1.0	1.0	
Business Systems Manager	1.0	1.0	1.0	1.0	

City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Adopted Budget 2009-2010	Position Request or Reclassification
Cable TV Manager				1.0	Reclassification
CATV Programming Coordinator	1.0	1.0	1.0		
Duplicating/Mail Assistant	2.0	2.0	1.0	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	1.0	
Information Technology Director	1.0	1.0	1.0	1.0	
Microcomputer Support Specialist II			1.0	1.0	
Microcomputer Support Specialist Trainer	1.0	1.0			
Network & Systems Engineer	1.0				
Network & Systems Manager		1.0	1.0	1.0	
Network & Systems Specialist I/II	3.0	3.0	3.0	2.0	[1]
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				
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			
Technology Applications Specialist			1.0	1.0	[2]
Telephone Radio Specialist	2.0	2.0	2.0	2.0	
Web Coordinator			1.0	1.0	
Total Full-Time Equivalents (FTEs)	22.0	23.0	22.0	21.0	
[1] Network & Systems Specialist II position transferred to RPD					
[2] Technology Applications Specialist - reclassified and added FY2009-10					
POLICE DEPARTMENT					
SWORN					
Deputy Chief	2.0	2.0	2.0	2.0	
Police Captain	4.0	5.0	5.0	5.0	
Police Chief	1.0	1.0	1.0	1.0	
Police Lieutenant	12.0	10.0	10.0	10.0	
Police Officer	124.0	125.0	133.0	146.0	13 Proposed
Police Officer Trainee	10.0	10.0	10.0	10.0	
Police Sergeant	26.0	26.0	26.0	26.0	
Asst. Chief of Police					
Sub-total Sworn	179.0	179.0	187.0	200.0	
NON-SWORN					
Accountant II	2.0	2.0	2.0	1.0	Transfer to Finance
Administrative Aide	1.0		1.0	1.0	
Administrative Secretary	2.0	2.0			
Administrative Trainee		1.0	1.0	1.0	
Assistant Police Property Technician	2.0	2.0	2.0	2.0	
Administrative Service Analyst			3.0	1.0	
Building Inspector	1.0	1.0	1.0	1.0	
Code Enforcement Manager	1.0	1.0	1.0	1.0	
Code Enforcement Officer I		2.0	3.0	7.0	Transfer from RCRA & 1New
Code Enforcement Officer II	8.0	7.0	6.0	4.0	Transfer from RCRA & 1New
Code Enforcement Supervisor			1.0	1.0	
Communications Dispatcher I	15.0	14.0	14.0	14.0	
Communications Dispatcher II	13.0	14.0	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	

City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Adopted Budget 2009-2010	Position Request or Reclassification
Employment Program Manager	1.0	1.0	1.0		
Executive Secretary I			1.0	1.0	
Executive Secretary II			1.0	1.0	
Jailer	6.0	6.0	6.0	6.0	
Learner Coordinator	1.0	2.0	2.0		
Network and Systems Specialist I	2.0	1.0		1.0	
Network and Systems Specialist II		1.0	1.0	1.0	
Office Aide	2.0	2.0	2.0		
Office Assistant I	1.0	1.0	1.0		
Office Assistant II	2.0	2.0	2.0	4.0	
PAL Educational Director	1.0	1.0	1.0		
Parking Enforcement Representative	1.0	2.0	1.0	4.0	2 Transfer from PW -1 Proposed
Payroll Specialist	1.0	1.0	1.0		
Police Cadet	5.5	5.0	5.0		
Police Property Technician	1.0	1.0	1.0	1.0	
Police Records Specialist	11.0	12.0	11.0	10.0	
Police Records Supervisor		1.0	1.0	1.0	
Police Report Transcriber	9.0	9.0			
Project Manager I		1.0		1.0	
Public Safety Technology Supervisor		1.0	1.0	1.0	
School Crossing Guard	11.0	11.0	11.0		
Secretary	3.0	2.0	3.0	3.0	
Senior Accountant	1.0	1.0	1.0		Allocation to Recreation
Systems Administrator	1.0	1.0	1.0	1.0	
Youth Services Program Assistant	1.0	1.0	1.0	1.0	
Sub-total Non-Sworn	113.5	119.0	112.0	92.0	
Total Full-Time Equivalents (FTEs)	292.5	298.0	299.0	292.0	
FIRE DEPARTMENT					
Administrative Aide	1.0	2.0	2.0	2.0	
Administrative Secretary	1.0	1.0			
Battalion Chief	4.0	4.0	4.0	4.0	
Business Analyst II		1.0			
Deputy Chief	1.0	1.0	1.0	1.0	
Deputy Fire Marshall	1.0	1.0	1.0	1.0	
Emergency Services Manager	1.0	1.0	1.0	1.0	
Executive Secretary II			1.0	1.0	
Fire Captain	24.0	24.0	24.0	24.0	1 Unfunded
Fire Chief	1.0	1.0	1.0	1.0	
Fire Engineer	24.0	24.0	24.0	24.0	3 Unfunded
Fire Fighter	40.0	40.0	40.0	40.0	7 Unfunded
Fire Fighter Trainee				10.0	
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	1.0	
Permit Technician II				1.0	Reclassified
Project Manager I			1.0		Transfer to IT
Total Full-Time Equivalents (FTEs)	104.0	106.0	106.0	115.0	
PUBLIC WORKS					
Administrative Aide		2.0	2.0	2.0	
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	4.0	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			
Construction & Maintenance Supervisor	3.0	3.0	1.0	1.0	

City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Adopted Budget 2009-2010	Position Request or Reclassification
Custodial Supervisor		1.0			
Electrical Supervisor	1.0	1.0	1.0	1.0	
Electrician	6.0	6.0	5.0	6.0	Proposed
Equipment Mechanic	3.0	5.0	5.0	5.0	
Equipment Operator	7.0	10.0	10.0	11.0	
Equipment Parts Specialist	1.0	1.0	2.0	2.0	
Equipment Services Superintendent	1.0	1.0	1.0	1.0	
Equipment Supervisor		1.0	1.0	1.0	
Executive Secretary II		1.0	1.0	1.0	
Gardener	5.0	6.0	5.0	5.0	
Groundskeeper/Gardener	16.0	17.0	16.0	16.0	
Maintenance Leadworker	5.0	7.0	7.0	7.0	
Maintenance Utility Worker	4.0	4.0	3.0		
Maintenance Worker I / II	21.0	28.0	25.0	25.0	
Office Assistant I / II	2.0	1.0	2.0	2.0	
Office Specialist	2.0	1.0	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	2.0	2.0	2.0		Transfer to Police
Parks & Landscaping Superintendent	1.0	1.0	1.0	1.0	
Parks Construction & Maintenance Worker	9.0	9.0	10.0	10.0	
Parks Equipment Specialist		1.0			
Parks Supervisor	3.0	5.0	4.0	4.0	
Public Works Administrative Manager	1.0				
Public Works Operations & Maintenance Director	1.0	1.0	1.0	1.0	
PW Facilities Maintenance Superintendent	1.0	1.0	1.0	1.0	
PW Streets Maintenance Superintendent	1.0	1.0	1.0	1.0	
Secretary	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				
Supervising Office Assistant	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	11.0	13.0	15.0	17.0	Proposed
Total Full-Time Equivalent (FTEs)	134.0	154.0	147.0	146.0	
ENGINEERING					
Assistant Civil Engineer		1.0			
Assistant Engineer	2.0	3.0			
Assistant Public Works Inspector	2.0	4.0	2.0	2.0	
Associate Civil Engineer	2.0	2.0	1.0	2.0	Reclassified from Wastewater
CIP Manager		1.0	1.0	1.0	
City Engineer	1.0	1.0	1.0	1.0	
Engineering Operations Administrator	1.0	1.0	1.0	1.0	
Environmental Manager	1.0	1.0			
Junior Engineer				2.0	Proposed
Management Analyst		1.0	1.0	1.0	
Office Assistant I/II	2.0	1.0	1.0	1.0	
Senior Civil Engineer	3.0	3.0	2.0	2.0	
Senior Public Works Inspector				1.0	Proposed
Traffic Engineer - Assistant Engineer	1.0				
Total Full-Time Equivalent (FTEs)	15.0	19.0	10.0	14.0	
WASTEWATER					
GIS Administrator				1.0	Proposed
Industrial Waste Inspector	4.0	5.0	4.0	2.0	
Project Manager II				1.0	Veolia Contract

City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Adopted Budget 2009-2010	Position Request or Reclassification
Public Works Superintendent				1.0	Proposed
Senior Civil Engineer		1.0	1.0		
Senior Industrial Waste Inspector	2.0	2.0	2.0	2.0	
Total Full-Time Equivalent (FTEs)	6.0	8.0	7.0	7.0	
PLANNING					
Administrative Aide			1.0	1.0	
Administrative Secretary	1.0	1.0			
Assistant Planner			1.0		
Associate Planner	6.0	4.0	2.0	3.0	Flexible Position
Executive Secretary II			1.0	1.0	
Office Assistant II		1.0			
Office Specialist	1.0	1.0			
Planning & Building Services Director	1.0	1.0	1.0	1.0	
Planning Technician II	2.0	2.0	1.0	1.0	
Principal Planner	2.0	2.0	2.0	2.0	
Project Coordinator				1.0	Reclassification
Senior Planner	3.0	5.0	4.0	2.0	Reallocate to Building Regs
Total Full-Time Equivalent (FTEs)	16.0	17.0	13.0	12.0	
BUILDING REGULATIONS					
Accountant I			1.0	1.0	
Associate Civil Engineer	2.0	1.0	1.0	1.0	
Building Inspector	5.0	4.0	4.0	3.0	Transfer to Police
Building Inspector Supervisor	2.0	3.0	2.0	1.0	
Building Official		1.0	1.0	1.0	
Chief Building Official/Project Manager III	1.0				
Office Assistant II	2.0	2.0	1.0	1.0	
Operations Administrator		1.0			
Permit Technician I	1.0	1.0	1.0		
Permit Technician II	3.0	3.0	3.0	4.0	
Plan Checking Engineer	3.0	2.0	3.0	3.0	
Principal Planner				1.0	Reallocate from Planning
Planning Technician II			1.0		
Senior Building Inspector	6.0	6.0	3.0	3.0	
Senior Programmer Analyst	0.0	1.0			
Supervising Office Assistant	1.0	1.0	1.0		
Total Full-Time Equivalent (FTEs)	26.0	26.0	22.0	19.0	
LIBRARY & CULTURAL SERVICES					
Administrative Librarian	2.0	2.0	2.0	2.0	
Administrative Manager		0.5	0.0	0.0	
Administrative Secretary	1.0	1.0			
Administrative Services Analyst			1.0		
Arts & Culture Manager	1.0	1.0	1.0	1.0	
Book Mobile Driver Library Assistant	1.0	1.0	1.0	1.0	
Budget Analyst II		0.5	0.0	0.0	
Executive Secretary II			1.0	1.0	
Executive Secretary I				1.0	Reclassify from OAll
Family Literacy Specialist	1.0	1.0	1.0	1.0	
Finance Manager I				1.0	Position Title Change
Head of Reference	1.0	1.0	1.0	1.0	
Learning Center Manager II		1.0	1.0	1.0	
Librarian I/II	12.3	14.3	13.0	13.0	
Library & Cultural 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	9.5	10.9	11.0	11.0	
Library Information Systems Support Technician	1.0	1.0	1.0	1.0	
Literacy Program Manager	1.0	1.0	1.0	1.0	

City of Richmond
Multi-Year Comparative Position Listing

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Adopted Budget 2009-2010	Position Request or Reclassification
Office Assistant II		1.7	1.7	0.7	
Library Aide (group 1)	1.3	1.7	3.5	3.5	
Senior Library Assistant	2.0	2.0	2.0	2.0	
Volunteer Tutor/Learner Coordinator	1.0	1.0	2.0	2.0	
Total Full-Time Equivalent (FTEs)	38.1	45.6	47.2	47.2	
RECREATION DEPARTMENT					
Lib & Community Services Administrative Manager	1.0	0.5	0.5	1.0	
Administrative Secretary	1.0	1.0			
Aquatic Lifeguard	10.5	10.5	10.5		
Aquatics Specialist	1.0	1.0	1.0		
Auditorium Aide	3.2	3.2	3.2	3.2	
Budget Analyst II	1.0	0.5	0.5		
Community Services Program Manager	4.0	4.0	4.0	3.0	
Executive Secretary II			1.0	1.0	
Finance Manager I				1.0	Position Title Change
Office Aide			1.0		
Office Assistant II	3.0	3.0	3.0	3.0	
Paratransit Assistant	2.0	1.0	1.0	1.0	
Paratransit Coordinator	1.0	1.0	1.0	1.0	
Paratransit Driver	10.0	9.0	8.0	8.0	
Paratransit Driver Leadworker	1.0	1.0	1.0	1.0	
Recreation Director		1.0	1.0	1.0	
Recreation Program Coordinator	17.0	17.0	15.0	13.0	
Recreation Program Leader	16.5	13.0	12.0		
Recreation Program Specialist	9.7	9.7	9.7	4.8	
Recreation Supervisor	2.0	2.0	2.0	2.0	
Total Full-Time Equivalent (FTEs)	83.9	78.4	75.4	44.0	[1]
[1] Reduction in FTE due to elimination of listing part-time staff					

City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Adopted Budget 2009-2010	Position Request or Reclassification
RICHMOND COMMUNITY REDEVELOPMENT AGENCY (RCRA)					
Admin. Services Manager	1.0	1.0	1.0	1.0	
Administrative Aide		1.0	1.0	1.0	
Administrative Secretary	2.0	2.0	1.0		
Assistant City Attorney	1.0		1.0	1.0	
Asst. Comm. Dev. Program Mgr.		1.0	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			
Comm. Dev. Finance Coordinator	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	2.0	1.0		Transfer to Police
Construction/Facilities Supervisor	1.0		1.0	1.0	
Contract Administrator II	1.0	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	8.0	7.0	5.0	1Transfer to Port
Executive Secretary II			1.0	1.0	
Housing Director	1.0	1.0	1.0	1.0	
OED Administrator	1.0	1.0	1.0	1.0	
Office Assistant II	2.0	2.0	2.0	1.0	Transferred to ONS
Office Specialist II	1.0	1.0			
Operations Specialist	1.0	1.0	2.0	2.0	
Redevelopment Director	1.0	1.0	1.0	1.0	
Redevelopment Specialist (I-III)	4.0	3.0	3.0	3.0	
Secretary	1.0	1.0	1.0	1.0	
Senior Dev. Project Mgr.	2.0	3.0	3.0	3.0	
Sr. Accountant	3.0	2.0	2.0	2.0	
Sr. Business Asst. Officer	1.0	1.0	1.0	1.0	
Total Full-Time Equivalents (FTEs)	39.0	41.0	40.0	34.0	
EMPLOYMENT & TRAINING					
Administrative Secretary	1.0	1.0			
Administrative Trainee	2.0	2.0	4.0	5.0	
Contract Compliance Specialist		1.0	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	11.0	10.0	10.0	10.0	
Executive Secretary II			1.0	1.0	
Finance Manager II				1.0	Position Title Change
Office Assistant I/II	2.0	2.0	1.0		
Project Coordinator			1.0	3.0	
Project Manager I	3.0	3.0	2.0	1.0	
Senior Budget Analyst	1.0	1.0	1.0		
Senior Employment Program Specialist	1.0	2.0	1.0	1.0	
Workforce Development Support Specialist	1.0	1.0	1.0	1.0	
Workforce Program Coordinator	1.0	1.0	1.0	1.0	
Total Full-Time Equivalents (FTEs)	25.0	26.0	26.0	27.0	
*Note: Pending Reallocation					
RICHMOND HOUSING AUTHORITY					
Accountant I	2.0	2.0	2.0	2.0	
Accountant II					
Accounting Assistant II	1.0	1.0	1.0	1.0	
Administrative Aide	1.0	2.0	1.0	1.0	
Administrative Secretary	1.0				
Asset Manager			1.0	1.0	

**City of Richmond
Multi-Year Comparative Position Listing**

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Adopted Budget 2009-2010	Position Request or Reclassification
Asset Manager Specialist			1.0	1.0	
Assisted Housing Inspector I					
Assisted Housing Manager	1.0	1.0	1.0	1.0	
Building Trade Worker I	2.0				
Building Trade Worker II	1.0	1.0	2.0	2.0	
Building Trade Worker III	1.0				
Deputy Director	1.0	1.0	1.0	1.0	
Executive Director	1.0	1.0	1.0	1.0	
Executive Secretary II			1.0	1.0	
Finance Manager	1.0	1.0	1.0	1.0	
Housing Operations Manager	1.0	1.0			
Housing Program Analyst	1.0	1.0	1.0	1.0	
Housing Program Specialist I	1.0	1.0	1.0		
Housing Program Specialist II	4.0	4.0	5.0	6.0	
Housing Program Specialist III	3.5	4.0	3.0	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	2.0	2.0	1.0	1.0	
Painter	1.0				
Project Manager II	2.0	2.0	2.0	2.0	
Property Manager	1.0				
Resident Housing Manager	3.0	5.0	5.0	5.0	
Senior Accounting Assistant	1.0	1.0			
Senior Project Manager	1.0				
Senior Property Manager	1.0	1.0			
Total Full-Time Equivalents (FTEs)	37.5	34.0	33.0	33.0	
PORT					
Executive Secretary	1.0				
Finance Manager II				1.0	Position Title Change
Harbor Engineer	1.0				
Operations Administrator		1.0	1.0	1.0	
Maintenance Lead Worker		1.0	1.0	1.0	
Maintenance Worker II	1.0				
Port Director	1.0	1.0	1.0	1.0	
Port Administrator		1.0	1.0	1.0	
Port Maintenance Manager	1.0	1.0	1.0	1.0	
Project Coordinator / Development Project Mgr II			1.0	1.0	Transfer from RCRA
Senior Accountant	1.0	1.0	1.0		
Total Full-Time Equivalents (FTEs)	6.0	6.0	7.0	7.0	
GRAND TOTAL ALL DEPARTMENTS	926.0	963.5	945.8	910.4	