

City Council's Original Proposed Recommendations					Administration's Proposed Recommendations		
Department	FY18 Proposed	1.0% Reduction			Amount Needed to Reduce to Balance	Proportional Cut	% of FY18 Proposed (exc. Exempts)
		No Exempt	Exempt	Exempt <50	696,930		
13th District Court Services Unit	212,386	(2,124)					
Adult Drug Court	616,914	(6,169)					
Animal Care & Control	1,584,965	(15,850)					
Budget & Strategic Planning	1,246,188	(12,462)	(12,462)		0.66%	4,599	0.37%
Chief Administrative Office	969,302	(9,693)	(9,693)		0.51%	3,577	0.37%
Circuit Court	3,675,042	(36,750)					
City Assessor	3,054,563	(30,546)	(30,546)		1.62%	11,272	0.37%
City Attorney	2,969,266	(29,693)	(29,693)		1.57%	10,957	0.37%
City Auditor	1,937,169	(19,372)	(19,372)		1.03%	7,149	0.37%
City Clerk	940,974	(9,410)	(9,410)		0.50%	3,472	0.37%
City Council	1,295,961	(12,960)	(12,960)		0.69%	4,782	0.37%
City Treasurer	186,486	(1,865)					
Commonwealth Attorney	6,676,651	(66,767)					
Council Chief of Staff	1,134,499	(11,345)	(11,345)		0.60%	4,187	0.37%
Debt	68,042,900	(680,429)					
Department of Emergency Communications	5,169,512	(51,695)					
Economic & Community Development	7,299,372	(72,994)	(72,994)		3.87%	26,937	0.37%
Finance	10,258,630	(102,586)	(102,586)	(12,462)	5.43%	37,857	0.37%
Fire & Emergency Services	47,808,102	(478,081)					
General Registrar	1,629,662	(16,297)					
Human Resources	2,798,968	(27,990)	(27,990)		1.48%	10,329	0.37%
Human Services	1,522,126	(15,221)	(15,221)		0.81%	5,617	0.37%
Justice Services	9,344,734	(93,447)					
Juvenile & Domestic Relations Court	281,599	(2,816)					
Mayor's Office	1,156,014	(11,560)	(11,560)		0.61%	4,266	0.37%
Minority Business Development	646,436	(6,464)	(6,464)		0.34%	2,386	0.37%
Non-Departmental - GRTC	77,980,866	(779,809)	(779,809)		41.29%	287,773	0.37%
Office of Community Wealth Building	2,101,414	(21,014)	(21,014)		1.11%	7,755	0.37%
Parks, Recreation, and Community Facilities	15,393,659	(153,937)	(153,937)	(680,429)	8.15%	56,807	0.37%
Planning & Development Review	9,866,927	(98,669)	(98,669)	(51,695)	5.22%	36,412	0.37%
Press Secretary	479,536	(4,795)	(4,795)		0.25%	1,770	0.37%
Procurement Services	756,160	(7,562)	(7,562)		0.40%	2,790	0.37%
Public Works	39,764,859	(397,649)	(397,649)		21.06%	146,744	0.37%
Richmond City Health District	3,781,490	(37,815)					
Richmond Police Department	90,763,942	(907,639)					
Richmond Public Library	5,281,626	(52,816)	(52,816)	(15,221)	2.80%	19,491	0.37%
Richmond Public Schools	157,675,683	(1,576,757)					
Richmond Sheriff's Office	38,211,808	(382,118)					
Social Services	56,697,400	(566,974)					
Grand Total	681,213,792	(6,812,138)	(1,888,545)	(759,807)	100.00%	696,930	0.37%
	681,213,792						