line				Water Co.	FY 2018			Silver State		FY 2019		
Number	Title	Program/ Subprogram		Col	uncil Amendmei	nts		No. of Concession, Name of Street, or other Designation, Name of Street, Name	Co	uncil Amendme		IS SILEAN
		Number	Proposed	Increase	Decrease	Net	Adopted	Proposed	Increase	No. of Concession, Name of Street, or other Designation, Name of Street, or other Designation, Name of Street,		Planned
1			30.0k	LEGISLATIV					inclease	Decrease	Net	
2	City Council											
3	Council Operations	00201, 00211	\$1,186,365	\$95,146	(\$20,000)	\$75,146	# 1 0/1 511	£1.10/.0/5				
4	Council District Funds	00202, 00203, 00204, 00205, 00206, 00207,	\$109,596	470,140	(\$20,000)	\$75,146	\$1,261,511 \$109,596	\$1,186,365 \$109,596	\$95,146	(\$20,000)	\$75,146 \$0	\$1,261,511 \$109,596
1		00208, 00209, 00210									4-	4.07,010
5	Total: City Council		\$1,295,961	\$95,146	(\$20,000)	\$75,146	\$1,371,107	\$1,295,961				
6				4 ,	(420,000)	473,140	\$1,371,107	\$1,275,761	\$95,146	(\$20,000)	\$75,146	\$1,371,107
7	Council Chief of Staff											
8	Chief Of Staff-Operations	00601, 00602, 00603, 00604	\$1,134,499	\$25,580		\$25,580	\$1,160,079	\$1,134,499	\$25,580		\$25,580	\$1,160,079
9	Total: Council Chief of Staff	•	\$1,134,499	\$25,580	\$0	\$25,580	£1.1/0.070	******				
10			4 1,121,111	420,000	Şu	\$25,580	\$1,160,079	\$1,134,499	\$25,580	\$0	\$25,580	\$1,160,079
11	City Assessor											
12	Assessor- Operations	00801, 0802, 0803	\$3,007,376	\$185,000	\$0	\$185,000	\$3,192,376	\$2,007,277	#100000			
13	Assessor- Board Of Review	00804	\$47,188	4.20,000	40	\$100,000	\$3,172,376 \$47,188	\$3,007,376	\$185,000	\$0	\$185,000	\$3,192,376
14	Total: City Assessor	-	\$3,054,563	\$185,000	\$0	\$185,000	\$3,239,563	\$47,188 \$3,054,563	£105.000			\$47,188
15			, , ,	**==,	4-	\$105,000	\$3,237,383	\$3,034,363	\$185,000	\$0	\$185,000	\$3,239,563
16	City Attorney											
17	City Attorney - Operations	01001	\$2,969,266				\$2,969,266	\$2,969,266				
18	Total: City Attorney	_	\$2,969,266			\$0	\$2,969,266	\$2,767,266				\$2,969,266
19	Mile. A III					***	72,107,200	\$2,707,200			\$0	\$2,969,266
20 21	City Auditor											
21	Auditor-Internal Audit	00901	\$1,291,685				\$1,291,685	\$1,291,685				#1 001 /FF
	Auditor-Admin Of External Audit Contract	00902	\$441,079		(\$58,000)	(\$58,000)	\$383,079	\$441,079		(\$58,000)	(#50,000)	\$1,291,685
23 24	Auditor-Fiscal And Policy	00903	\$204,405		,	(400,000)	\$204,405	\$204,405		(\$38,000)	(\$58,000)	\$383,079
25	Total: City Auditor		\$1,937,169	\$0	(\$58,000)	(\$58,000)	\$1,879,169	\$1,937,169	\$0	(\$58,000)	(\$58,000)	\$204,405 \$1,879,169
	City Clerk						, .,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	40	(330,000)	(336,000)	\$1,877,167
27	Clerk -Office Of The City Clerk											- 1
	Total: City Clerk	00401	\$940,974				\$940,974	\$940,974				\$940,974
29			\$940,974			\$0	\$940,974	\$940,974			\$0	\$940,974
	Total: Legislative Branch		\$11,332,431	\$305,726	(\$78,000)	\$227,726	C11 5/0 1 57					
31			VIII/00-/101	4003,720	(378,000)	3221,120	\$11,560,157	\$11,332,431	\$305,726	(\$78,000)	\$227,726	\$11,560,157
32			9999-1-10	JUDICI	APV							
	13th District Court Services Unit			335161	rak (
34	CSU-Probation Services	05501	\$212,386				****					
	Total: 13th District Court Services Unit	_	\$212,386			60	\$212,386	\$212,386				\$212,386
36			+,000			\$0	\$212,386	\$212,386			\$0	\$212,386
	Adult Drug Court											
38	Judiciary-Adult Drug Court	01303	\$616,914				\$616,914	\$/1/01/				
		120	- 10 Fa - 23				ф010,714	\$616,914				\$616,914

Line			1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		FY 2018	HIS WELL		(S.O. (S.)	S. 300	FY 2019		
Numbei	er Title	Program/ Subprogram	N. Belleville	Coi	ıncil Amendmen	its	ESIL A	201	Co	uncil Amendmei	-0-	N N Park
		Number	Proposed	Increase	Decrease	Net	Adopted	Proposed	Increase	Sept Consumption of the last o		Planned
39	Total: Adult Drug Court		\$616,914		The last section is not a second		2414.044		ilicieuse	Decrease	Net	le le gr
40	-1		4010/114			\$0	\$616,914	\$616,914			\$0	\$616,91
41	Circuit Court											
42 43	Judiciary-Circuit Court	01302	\$3,675,042				\$3,675,042	\$3,675,042				
43	Total: Circuit Court	-	\$3,675,042			50	\$3,675,042	\$3,675,042				\$3,675,04
45	Commonwealth Attorney					**	40,010,042	70,073,042			\$0	\$3,675,04
46	Attorney for the Commonwealth							l				
47	Attorney for the Commonwealth - Courts and Magistrate	01301	\$6,256,045	\$161,770		\$161,770	\$6,417,815	\$6,256,045	\$161,770		\$161,770	\$4.417.0
••	. Money for the Continonwealth - Coons and Magistrate	01304, 01306, 01307, 01308	\$420,606				\$420,606	\$420,606	4.01,7.70		\$101,770	\$6,417,8 \$420,60
48	Total: Commonwealth's Attorney	-	\$6,676,651									φ420,00
49			30,0/0,051	\$161,770	\$0	\$161,770	\$6,838,421	\$6,676,651	\$161,770	\$0	\$161,770	\$6,838,42
50	Juvenile & Domestic Relations Court											
51	Juvenile & Domestic Relations Court Operations	01901, 01902	\$281,599									
52	Total: Juvenile & Domestic Relations Court	_	\$281,599	S0	\$0	\$0	\$281,599	\$281,599				\$281,59
53	Total: Judiciary		\$11,462,593	\$161,770	\$0		\$281,599	\$281,599	\$0	\$0	\$0	\$281,59
54			ψ11,402,370	3161,770	\$0	\$161,770	\$11,624,363	\$11,462,593	\$161,770	\$0	\$161,770	\$11,624,36
55				EXECUTIVE	BRANCH							
56				EXECUTIVE					THE STREET			
57	Mayor's Office			EXECUTIVE	OFFICES							
58	Mayor-Mayor's Office	08501	\$1,156,014									
59	Total: Mayor's Office	_	\$1,156,014				\$1,156,014	\$1,156,014				\$1,156,01
60			41,100,014			\$0	\$1,156,014	\$1,156,014			\$0	\$1,156,01
	Chief Administrative Officer											
62	CAO-City-Wide Leadership Admin&Mgt	02101	\$697,870				\$697,870	E / 07 070				
63	CAO-City-Wide Special Services	02102					J07/,0/U	\$697,870				\$697,87
64	Total: Chief Administrative Officer	02102	\$271,431				\$271.421	E071 401				\$271,43
	A STATE A CHICKLE	-	\$271,431 \$969,302			S0	\$271,431 \$969,302	\$271,431				
65	•	02102				\$0	\$271,431 \$969,302	\$271,431 \$969,302			\$0	
65 66	Press Secretary	-				\$0					\$0	
65 66 67	Press Secretary Press Secretary-Communications, Media Relations	03701	\$969,302 \$479,536			\$0	\$969,302	\$969,302			\$0	\$969,30
65 66 67 68	Press Secretary Press Secretary-Communications, Media Relations Total: Press Secretary	-	\$969,302 \$479,536 \$479,536			\$0 \$0	\$969.302 \$479.536	\$969,302 \$479,536				\$969,30 \$479,53
65 66 67 68 69	Press Secretary Press Secretary-Communications, Media Relations	-	\$969,302 \$479,536				\$969,302	\$969,302 \$479,536 \$479,536			\$0	\$ 969,30 \$479,53 \$479,53
65 66 67 68 69 70	Press Secretary Press Secretary-Communications, Media Relations Total: Press Secretary	-	\$969,302 \$479,536 \$479,536			\$0	\$969,302 \$479,536 \$479,536	\$969,302 \$479,536				\$ 969,30 \$479,53 \$479,53
65 66 67 68 69 70 71	Press Secretary Press Secretary-Communications, Media Relations Total: Press Secretary	-	\$479,536 \$479,536 \$479,536 \$2,604,852	DMINISTRATION	AND FINANCE	\$0	\$969,302 \$479,536 \$479,536	\$969,302 \$479,536 \$479,536			\$0	\$ 969,30 \$479,53 \$479,53
65 66 67 68 69 70 71	Press Secretary Press Secretary-Communications, Media Relations Total: Press Secretary Total: Executive Offices	-	\$479,536 \$479,536 \$479,536 \$2,604,852	DMINISTRATION	AND FINANCE	\$0	\$969,302 \$479,536 \$479,536	\$969,302 \$479,536 \$479,536			\$0	\$ 969,30 \$479,53 \$479,5 3
65 66 67 68 69 70 71 72 73	Press Secretary Press Secretary-Communications, Media Relations Total: Press Secretary Total: Executive Offices Finance	03701	\$479,536 \$479,536 \$479,536 \$2,604,852	OMINISTRATION	AND FINANCE	\$0	\$969,302 \$479,536 \$479,536	\$969,302 \$479,536 \$479,536			\$0	\$ 969,30 \$479,53 \$479,53
65 66 67 68 69 70 71	Press Secretary Press Secretary-Communications, Media Relations Total: Press Secretary Total: Executive Offices	03701	\$479,536 \$479,536 \$479,536 \$2,604,852	DMINISTRATION	AND FINANCE	\$0	\$969,302 \$479,536 \$479,536	\$969,302 \$479,536 \$479,536 \$2,604,852			\$0	\$479,53 \$479,53 \$479,53 \$2,604,852
65 66 67 68 69 70 71 72 73 74	Press Secretary Press Secretary-Communications, Media Relations Total: Press Secretary Total: Executive Offices Finance	03701 02501, 02502, 02503, 02504, 02507, 02508	\$479,536 \$479,536 \$479,536 \$2,604,852	OMINISTRATION	AND FINANCE	\$0	\$769,302 \$479,536 \$479,536 \$2,604,852	\$969,302 \$479,536 \$479,536			\$0	\$ 969,30 \$479,53 \$479,53

Line					FY 2018	100000	and the same	FY 2019						
umber	Title	Program/ Subprogram Number	TO LEGISLA	Co	uncil Amendme	ents	March Street		Co	ouncil Amendme	ents	1		
<u> </u>		Noniber .	Proposed	Increase	Decrease	Net	Adopted	Proposed	Section 1981	BUILDING TO SERVICE STATE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED	Company of the last of the las	Planned		
77	Budget & Strategic Planning								Increase	Decrease	Net			
78	Budget Operations	02201, 02202, 02203	\$1,246,188											
	Total: Budget & Strategic Planning		\$1,246,188				\$1,246,188	\$1,246,188				\$1,246,1		
80			Ţ1, <u>2</u> 10,100			\$0	\$1,246,188	\$1,246,188			\$0	\$1,246,1		
81	City Treasurer													
82	Treasurer Operations	05201	\$186,486				\$186,486	6107.404						
	Total: City Treasurer		\$186,486			\$0	\$186,486	\$186,486	<u> </u>			\$186,4		
84	House B					30	\$100,400	\$186,486			\$0	\$186,4		
85	Human Resources													
86	Human Resources Operations	01201, 01202, 01203,	\$2,798,968				\$2,798,968	\$2,798,968						
		01204, 01205, 01206,					42,770,700	\$2,770,760				\$2,798,9		
87	Total: Human Resources	01207, 01208												
88			\$2,798,968			\$0	\$2,798,968	\$2,798,968			\$0	\$2,798,9		
89	Procurement Services										***	4-10 (4)		
90	Procurement Operations	08401, 08402	676/1/0											
91	Total: Procurement Services	00401, 00402	\$756,160				\$756,160	\$756,160		_		\$756,1		
92			\$756,160			\$0	\$756,160	\$756,160			\$0	\$756,1		
93	General Registrar											,		
94	Registrar Operations	01701, 01702	\$1,629,662											
	Total: General Registrar	01701, 01702	\$1,629,662				\$1,629,662	\$1,629,662				\$1,629,6		
96			71,027,002			\$0	\$1,629,662	\$1,629,662			\$0	\$1,629,6		
	Transfer to Capital Improvement Program													
98	General Fund Cash Transfer for Capital Projects	01701, 01702	\$0	\$7,408,982		\$7,408,982	#7 400 000 ·							
	Total: Transfer to Capital Improvement Program		\$0	\$7,408,982	\$0	\$7,408,782	\$7,408,982 \$ 7,408,982	\$0						
100			*-	41,100,100	40	37,400,762	\$7,408,782	\$0			\$0	:		
	Debt													
102 103	Debt -Interest	00102	\$68,042,900				\$68,042,900	\$68,042,900						
	Total: Debt		\$68,042,900			\$0	\$68,042,900	\$68,042,900				\$68,042,9		
	Total: Administration and Finance		\$84,918,995	\$7,408,982	\$0	\$7,408,982	\$92,327,977	\$84,918,995	co.		\$0	\$68,042,9		
105							412,021,777	304,718,773	\$0	\$0	\$0	\$84,918,99		
106				HUMAN S	ERVICES									
	Human Services		F 7											
108	Human Serv-Management Services	01401	\$660,303				\$660,303	\$110,303						
109	Human Serv-Hispanic Liaison	01402	\$377,514				\$377,514	\$660,303				\$660,3		
110 111	Human Serv-Office Of Children and Youth	01403	\$68,473				\$68,473	\$377,514 \$68,473				\$377,5		
	Human Serv-Senior & Special	01405	\$135,895				\$135,895	\$135,895				\$68,4		
112 113 f	Deputy Chief Administrative Officer for Human Services	01408	\$279,941				\$279,941	\$133,893 \$279,941				\$135,8		
113 r 114	Human Services Total		\$1,522,126			50	\$1,522,126	\$1,522,126			-	\$279,9		
	Indian Santan					***	Ţ.,, . 20	Y1,522,140			\$0	\$1,522,12		
113]	Justice Services						- 1							

Line		December 1			FY 2018	THE RESERVE	ALCOHOLD STATE OF	A The Late of the Late of		FY 2019	A STRUCTURE OF THE	
umber	Title	Program/ Subprogram		C	ouncil Amendme	ents	THE RESERVE OF THE PERSON NAMED IN	Contract of the last of the la	C	ouncil Amendme		All the second
		Number	Proposed	Increase	Decrease	Net	Adopted	Proposed	Increase	The second second	THE RESIDENCE OF THE PERSON NAMED IN	Plannec
116	Justice Services-Administration	01501	\$1,307,335				2: 007.005		Military and the last of the l	Decrease	Net	
117		01502, 01503,01504, 01505,	. \$8.037.399				\$1,307,335	\$1,307,335				\$1,307
		01506, 01507 01508, 01510,					\$8,037,399	\$8,037,399				\$8,037
		01511,01512						4				
118 .	Justice Services Total	y		A-4-		<u> </u>		4				
119			\$9,344,734		6	\$0	\$9,344,734	\$9,344,734			\$0	\$9,344,
120	Office of Community Wealth Building										40	47,044
121	Office of Community Wealth Building-Administration	08901	4550.504					4				
.22	Office of Community Wealth Building-Workforce Development	08902	\$552,504				\$552.504	\$552,504				\$552
.23	Office of Community Wealth Building-Social Enterorise	00003	\$1,403,150				\$1,403,150	\$1,403,150				\$1,403
24	Office of Community Wealth Building-Early Childhood Initiatives	08904	\$92,553 \$53,208				\$92,553	\$92,553				\$92
25 (Office of Community Wealth Building Total	00/0 1	\$53,208				\$53,208	\$53,208				\$53
26	-		34,1V1,41→			\$0	\$2,101,414	\$2,101,414			\$0	\$2,101
	Richmond City Health District						7					•
.28	Health-Clinical Services	02801	\$3.781,490									
12 9 R	Richmond City Health District Total	867538	\$3,781,490		A		\$3,781,490	\$3,781,490				\$3,781
L30			*************************************			\$0	\$3,781,490	\$3,781,490			\$0	\$3,781
	Social Services							4				
32	Social Services - Opertations	02701, 02702, 07203,	\$56,697,400				\$56,697,400	251 107 400				
		02704, 02705, 02707,	/				\$30,077,400	\$56,697,400				\$56,697
		02708, 02709, 02710, 02711, 02712, 02713,						1				
		02714, 02715, 02716,						4				
		02717, 02718, 02719,						4				
		02720, 02721, 02722,					7	4				
	0'	02723, 02724, 02725, 02726					7	1				
.33 S	Social Services Total	12	13 70 12	1==0				4				
34	Serial describes 1616f		\$56,697,400		2 2-72	\$0	\$56,697,400	\$56,697,400	3		\$0	\$56,697
35 P	Parks, Recreation, and Community Facilities						1 12	1			ąu.	\$30,077
36	Death to the control of	03001, 03002, 03003,03004,	*******				7	1				
		3001, 03002, 03003,03004,	\$5,112,574				\$5,112,574	\$5,112,574				\$5,112
37	Parks&Rec-Cultural Arts	03006	\$999.839					li i				φυ, ιι 2
38	Parks&Rec- Recreation	03007, 03018	\$777,839 \$2,810,775				\$999.839	\$999,839				\$999
39	Parks&Rec-After School Programs	03008	\$818,029				\$2.810,775	\$2.810,775				\$2,810
		00000	⊅010,∪∠ 7				\$818,029	\$818,029				\$818,

Line					FY 2018							
Numb		Program/ Subprogram	10000	C	ouncil Amendm	ents				FY 2019		7 70
		Number	Proposed	Increase	Name and Address of the Owner, where	THE PERSON NAMED IN	Adopted	Proposed	Co	uncil Amendm	ents	
140	Parks Operations	02005 00011 00010			Decrease	Net	IIV TO THE REAL PROPERTY.		Increase	Decrease	Net	Planned
il .		03005, 03011, 03012, 03013, 03014, 03015,	\$5,652,441	\$441,000		\$441,000	\$6,093,441	\$5,652,441	\$441,000		\$441,000	\$6,093,441
	•	03016, 03017, 03021,									4 ,	40,070,441
		03022, 03023, 03025,										
1		03026, 03027, 03028,										
		03029, 03031, 03032, 03033, 03035, 03036.										
1		03037, 03041, 03042,										
1		03043, 03044, 03045										
141	Parks, Recreation, and Community Facilities		\$15,393,659	\$441,000		\$441,000	615 824 452	****				
142	Total: Human Services		\$88,840,823	\$441,000	\$0 \$0		\$15,834,659	\$15,393,659	\$441,000	\$0	\$441,000	\$15,834,659
143					30	\$441,000	\$89,281,823	\$88,840,823	\$441,000	<u>\$0</u>	\$441,000	\$89,281,823
144				PUBLIC	WORKS							
145	Public Works			1000	W O A RO							
146	DPW-Finance & Administration	02901	\$4,765,785			\$0	\$47/6705	0.7.070-				
147	DPW-Gen Svcs-Facilities Management	02902	\$13,597,243			\$0	\$4,765,785 \$13,597,243	\$4,765,785			\$0	\$4,765,785
148	DPW-Solid Waste Management	02903				Ψ0	\$15,577,245	\$13,597,243			\$0	\$13,597,243
150	Bulk & Brush Curbside Recycling	SV1401	\$3,989,052		(\$1,865,000)	(\$1,865,000)	\$2,124,052	\$3,989,052		(6) 0/5000		
151	Leaf Collection	SV1402	\$2,000,000		,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$2,000,000	\$2,000,000		(\$1,865,000)	(\$1,865,000)	\$2,124,052
152	Refuse	SV1403	\$681,341	\$500,000		\$500,000	\$1,181,341	\$681,341	\$500,000		\$0	\$2,000,000
153	Other Solid Waste Services	SV1404	\$6,164,437			\$0	\$6,164,437	\$6,164,437	\$300,000		\$500,000	\$1,181,341
154	Subtotal : DPW-Solid Waste Management	SV0801, SV1504	\$264,037			\$0	\$264,037	\$264,037			\$0 \$0	\$6,164,437
155	DPW-Geographic Information Services	02903	\$13,098,867	\$500,000	(\$1,865,000)	(\$1,365,000)	\$11,733,867	\$13,098,867	\$500,000	(\$1,865,000)	(\$1,365,000)	\$264,037 \$11,733,867
156	DPW-CIP Infrastructure Administration	02907	\$422,435				\$422,435	\$422,435	4000,000	(41,000,000)	(41,363,000)	\$422,435
157	DPW-Roadway Maintenance	02909	\$885,120				\$885,120	\$885,120				\$885,120
158	DPW-CIP Facility Construction	02912	\$6,544,049	\$375,000		\$375,000	\$6,919,049	\$6,544,049	\$375,000		\$375,000	\$6,919,049
159	Public Works Total	02913	\$451,360	*****			\$451,360	\$451,360			40.0,000	\$451,360
160	Total: Public Works		\$39,764,859	\$875,000	(\$1,865,000)	(\$990,000)	\$38,774,859	\$39,764,859	\$875,000	(\$1,865,000)	(\$990,000)	\$38,774,859
161			\$39,764,859	\$875,000	(\$1,865,000)	(\$990,000)	\$38,774,859	\$39,764,859	\$875,000	(\$1,865,000)	(\$990,000)	\$38,774,859
162			ECONO	MC AND COM	*****							
163	Economic & Community Development		ECONOR	MIC AND COM	MUNITY DEVELO	PMENT						
164	Econ Dev-Admin, Finance & Executive Management	03601	\$2,751,382		(#500,000)	10500.000						
165	Econ Dev-Business Development	03602	\$2,520,362		(\$500,000)	(\$500,000)	\$2,251,382	\$2,751,382		(\$500,000)	(\$500,000)	\$2,251,382
166	Econ Dev-DCAO-Econ&Comm Development	03603	\$132,888		(\$1,036,062)	(\$1,036,062)	\$1,484,300	\$2,520,362		(\$1,036,062)	(\$1,036,062)	\$1,484,300
167	Econ Dev-Financial Strategies Group	03604	\$157,784				\$132,888	\$132,888				\$132,888
168	Econ Dev-Housing & Neighborhood Revitalization	03605	\$1,200,009				\$157,784	\$157,784				\$157,784
169	Econ Dev-Asset Management/Real Esate Strategies	03606	\$532,121				\$1,200,009 \$532,121	\$1,200,009				\$1,200,009
170	Econ Dev-Workforce Development	03607	\$4,825				\$332,12	\$532,121				\$532,121
171 172	Economic & Community Development Total	·	\$7,299,372	\$0	(\$1,536,062)	(\$1,536,062)	\$5,763,310	\$4,825 \$7,299,372		/£1	100 000 000	\$4,825
1/2					,	(7.,,550,002)	40,700,310	31,277,312	\$0	(\$1,536,062)	(\$1,536,062)	\$5,763,310

line		FY 2018							FY 2019						
umber	Title	Program/ Subprogram		Co	uncil Amendme	ents			Co	uncii Amendme	-	1000			
		Number	Proposed	Increase	Decrease	Net	Adopted	Proposed	Increase	The state of the s		Planned			
173	Minority Business Development									Decrease	Net	ESCHLER			
174	MBD-Operations	03401, 03402, 03403	\$646,436												
175	Minority Business Development Total		\$646,436			\$0	\$646,436 \$646,436	\$646,436				\$646,43			
176	Ments and the second		, , , , , , , ,			30	3040,430	\$646,436			\$0	\$646,43			
177	Planning & Development Review														
178	PDR-Land Use Admininistration	00501	\$235,394				\$235,394	\$235.30 A							
179	PDR-Permits And Inspections	00502	\$3,660,555				\$3,660,555	\$235,394				\$235,39			
180	PDR-Administration	00503	\$1,576,333					\$3,660,555				\$3,660,55			
181	PDR-Prop. Maintenance Code Enforcement	00504	\$3,284,653				\$1,576,333	\$1,576,333				\$1,576,33			
182	PDR-Planning & Preservation	00505	\$410,176				\$3,284,653	\$3,284,653				\$3,284,65			
183	PDR-Zoning Administration	00507	\$699,816				\$410,176	\$410,176				\$410,17			
184	Planning & Development Review Total		\$9,866,927	\$0	\$0		\$699,816	\$699,816				\$699,81			
	Total: Economic and Community Development		\$17,812,735	\$0	(\$1,536,062)	\$0 (\$1,536,062)	\$9,866,927	\$9,866,927	\$0	\$0	\$0	\$9,866,92			
186			711,012,100		(\$1,338,082)	(\$1,536,062)	\$16,276,673	\$17,812,735	<u> </u>	(\$1,536,062)	(\$1,536,062)	\$16,276,67			
187				PUBLIC	CASETY				<u> </u>						
188	Animal Care & Control			10000	JAFELL										
189	Animal Control	08801	\$1,584,965												
190	Animal Care & Control Total		\$1,584,765				\$1,584,965	\$1,584,965				\$1,584,96			
191			31,304,763			\$0	\$1,584,965	\$1,584,965	· · · · · · · · · · · · · · · · · · ·		SO	\$1,584,965			
192	Department of Emergency Communications											, ,,			
193	Emergency Communication	08701	85110515												
194	Department of Emergency Communications Total	06/01	\$5,169,512	\$353,000		\$353,000	\$5,522,512	\$5,169,512	\$353,000		\$353,000	\$5,522,512			
195			\$5,169,512	\$353,000	\$0	\$353,000	\$5,522,512	\$5,169,512	\$353,000	\$0	\$353,000	\$5,522,512			
196	Fire & Emergency Services									·	,,	40,022,012			
197	Fire-Office Of The Fire Chief	04201	#545-545												
198	Fire-Fire Administration	04202	\$561,565				\$561,565	\$561,565				\$561,565			
199	Fire-Fire Operations	04202	\$1,824,585	9042			\$1,824,585	\$1,824,585				\$1,824,585			
200	Fire-Fire Prevention		\$38,977,152	\$1,100,000		\$1,100,000	\$40,077,152	\$38,977,152	\$3,189,586		\$3,189,586	\$42,166,738			
201	Fire-Fire Training	04204	\$2,623,720				\$2,623,720	\$2,623,720			40,101,000	\$2,623,720			
202	Fire-Office Of Emergency Management	04205	\$1,020,640				\$1,020,640	\$1,020,640				\$1,020,640			
103	Fire-Emergency Medical Services/Safety Unit	04206	\$533,777				\$533,777	\$533,777				\$533,777			
104	Fire-Logistics	04208	\$682,265				\$682,265	\$682,265				\$682,265			
:05 F	Fire & Emergency Services Total	04210	\$1,584,399				\$1,584,399	\$1,584,399				\$1,584,399			
:06	and a sine genery octations told		\$47,808,102	\$1,100,000	\$0	\$1,100,000	\$48,908,102	\$47,808,102	\$3,189,586	so	\$3,189,586	\$50,997,688			
:07 R	Richmond Police Department								75	40	40,107,500	430,777,866			
.08	Police-Chief of Police	04101	1971												
09	Police-Administration	04101	\$1,865,253				\$1,865,253	\$1,865,253				\$1,865,253			
10	Police-Support Service	04103	\$20,668,299				\$20,668,299	\$20,668,299				\$20,668,299			
11	Police-Office Of Professional Responsibility	04104	\$19,553,537				\$19,553,537	\$19,553,537				\$19,553,537			
4.4	· ····································	04105	\$1,415,915									\$17,000,0d/			
12	Police-Area I and Area II	04106, 0407	\$47,260,938				\$1,415,915	\$1,415,915				\$1,415,915			

Line				(Cline	FY 2018					EV cose		
Number	Title	Program/ Subprogram	THE RESERVE TO STREET	Co	uncil Amendm	ents			Co	FY 2019 uncil Amendme	5 2 2 2	COLUMN
		Number	Proposed	Increase	Decrease	Net	Adopted	Proposed	Increase	Decrease	the State of the last of the l	Planned
213	Richmond Police Department Total		\$90,763,942	\$1,711,696	\$0	\$1,711,696	\$92,475,638	600 740 040	(Planing or spirit)	All the party of the last of the last	Net	
214	Richmond Sheriff's Office		. ,	************	40	\$1,711,076	372,473,038	\$90,763,942	\$3,934,125	\$0	\$3,934,125	\$94,698,067
216	Sheriff-Jail Administration & Human Services											
217	Sheriff-Courts	01601, 1603	\$4,778,224				\$4,778,224	\$4,778,224				61.770.00
218	Sheriff-Jail Operations	01602	\$4,788,741		(\$35,000)	(\$35,000)	\$4,753,741	\$4,788,741		(\$35,000)	(\$35,000)	\$4,778,224 \$4,753,741
219	Richmond Sheriff's Office Total	01604	\$28.644,843	\$10,000		\$10,000	\$28,654,843	\$28.644.843	\$10,000	(400,000)	\$10,000	\$28,654,843
220	Total: Public Safety		\$38,211,808	\$10,000	(\$35,000)	(\$25,000)	\$38,186,808	\$38,211,808	\$10,000	(\$35,000)	(\$25,000)	
221			\$183,538,330	\$3,174,696	(\$35,000)	\$3,139,696	\$186,678,026	\$183,538,330	\$7,486,711	(\$35,000)	\$7,451,711	\$190,990,041
222											777.5	4170,770,041
223	Richmond Public Schools			EDUC	ATION							
224	RPS-Public Schools	07801	#153 /35 /00									
225	Richmond Public Schools Total	0/001	\$157,675,683 \$157,675,683	\$2,300,000	(\$1,000,000)	\$1,300,000	\$158,975,683	\$1 <i>5</i> 7,67 <i>5</i> .683	\$2,300,000	(\$1,000,000)	\$1,300,000	\$158,975,683
226	Total: Education			\$2,300,000	(\$1,000,000)	\$1,300,000	\$158,975,683	\$157,675,683	\$2,300,000	(\$1,000,000)	\$1,300,000	\$158,975,683
227			\$157,675,683	\$2,300,000	(\$1,000,000)	\$1,300,000	\$158,975,683	\$157,675,683	\$2,300,000	(\$1,000,000)	\$1,300,000	\$158,975,683
228												
229	Non-Departmental (See separate attachment)		\$77,980,866	NON-DEPA								
	Total: Non-Departmental		\$77,980,866	\$657,300	(\$640,500)	\$16,800	\$77,997,666	\$77,980,866	\$657,300	(\$640,500)	\$16,800	\$77,997,666
231			\$77,780,866	\$657,300	(\$640,500)	\$16,800	\$77,997,666	\$77,980,866	\$657,300	(\$640,500)	\$16,800	\$77,997,666
232	Total: Executive Branch		\$653,137,143	£14 05/ 000	****							
233			3053,137,143	\$14,856,978	(\$5,076,562)	\$9,780,416	\$662,917,559	\$653,137,143	\$11,760,011	(\$5,074,542)	\$6,683,449	\$659,820,592
234				MAPPHARM								
	Richmond Public Library			INDEPENDENT	AGENCIES							
236	Library -Library Administration	00301	\$730,669									
237	Library -Library Operations	00302, 00303, 00304,	\$4,550,956	\$250,000		faco ana	\$730,669	\$730,669				\$730,669
238	Bichmand Bublis Harry Table	00305, 00306, 00309		\$230,000		\$250,000	\$4,800,956	\$4,550,956	\$250,000		\$250,000	\$4,800,956
	Richmond Public Library Total Total: Independent Agencies		\$5,281,626	\$250,000	\$0	\$250,000	\$5,531,626	\$5,281,626	\$250,000		****	
240	Total independent Agencies		\$5,281,626	\$250,000	\$0	\$250,000	\$5,531,626	\$5,281,626	\$250,000	\$0 \$0	\$250,000	\$5,531,626
	Grand Total: General Fund							40,201,020	4230,000	30	\$250,000	\$5,531,626
100	Grand Toldi. General Fund		\$681,213,792	\$15,574,474	(\$5,154,562)	\$10,419,912	\$691,633,704	\$681,213,792	\$12,477,507	(\$5,154,562)	\$7,322,945	2122 221 222
				\$0			\$681,213,792	7-1-1-1-1-1	\$1,815,982	(30,134,362)	\$7,322,945	\$688,536,737
				\$0			(\$10,419,912)		\$4,228,000			\$0
				\$0			i.		\$1,365,000			(\$688,536,737)
				\$15,574,474					\$19.886,489			
				\$15,574,474			8		\$15,574,474			
				\$0					\$4,312,015			