

Table of Contents	Pg. #
General Fund Expenditure Increases	1-13
General Fund Expenditure Decreases	14-16
General Fund Revenue Increase/(Decreases)	17

Co-Patron Increases Start on Pg. 11

Proposed GF Amendments SUMMARY		
General Fund Revenue	FY2018 Proposed	
	Proposed Increases/ (Decreases)	Approved Increases/ (Decreases)
FY2018 Mayor's Proposed Revenue Budget	\$681,213,792	\$681,213,792
General Fund Revenue Increases/ (Decreases), Net	\$19,613,228	\$10,389,228
FY2018 City Council Amended Revenue Budget	\$700,827,020	\$691,603,020
General Fund Expenditures By Council Member	FY2018 Proposed	
	Proposed Increases	Approved Increases
FY2018 Mayor's Proposed Expenditure Budget	\$681,213,792	\$681,213,792
Addison	\$266,333	\$0
Gray	\$823,000	\$375,000
Hilbert	\$652,286	\$100,000
Larson	\$735,600	\$606,000
Agelasto	\$5,285,000	\$0
Robertson	\$1,430,000	\$99,000
Newbille	\$1,897,322	\$290,580
Trammell	\$363,000	\$363,000
Jones	\$215,407	\$165,000
Combined Patron	\$7,439,975	\$13,575,894
General Fund Expenditures Increases	\$19,107,923	\$15,574,474
General Fund Expenditures Decreases	(\$13,806,072)	(\$5,154,562)
FY2018 City Council Amended Expenditure Budget	\$686,515,643	\$691,633,704
Less: Increase Revenue for PILOT		(\$1,130,246)
<b>VARIANCE</b>	<b>\$14,311,377</b>	<b>(\$1,160,930)</b>

**GENERAL FUND  
COUNCIL AMENDMENTS INCREASES**

Item #	Patron	Department	Amendment Description	FY18 Proposed Increases	FY18 Approved Increases
<b>COUNCILMAN ADDISION - District 1</b>					
1	Addison	Richmond City Health District	Provide additional funding for additional programming	\$126,333	\$0
2	Addison	Non-Departmental	Provide funding for CodeVA, Inc.	\$25,000	\$0
3	Addison	Public Works	Provide funding as a transfer to Fleet Management for GPS Trackers for 350 vehicles	\$115,000	\$0
4	Addison	Non-Departmental	Provide funding for Boaz & Ruth	Co-Patron	Co-Patron
5	Addison	Non-Departmental	Provide funding for Center Stage Foundation - Performing Arts Companies	Co-Patron	Co-Patron
6	Addison	Non-Departmental	Provide funding for Robinson Theater Community Arts Center	Co-Patron	Co-Patron
7	Addison	Non-Departmental	Provide funding for Crossover Ministries	Co-Patron	Co-Patron
8	Addison	Non-Departmental	Provide funding for Storefront for Community Design	Co-Patron	Co-Patron
9	Addison	Non-Departmental	Provide funding for Sister Cities	Co-Patron	Co-Patron
10	Addison	Non-Departmental	Provide funding for Metro Richmond Sportsbackers	Co-Patron	Co-Patron
11	Addison	Non-Departmental	Additional funding for Venture Richmond	Co-Patron	Co-Patron
12	Addison	Non-Departmental	Additional funding for CultureWorks	Co-Patron	Co-Patron
<b>Councilman Addison Sub-Total -----&gt;</b>				<b>\$266,333</b>	<b>\$0</b>

Item #	Patron	Department	Amendment Description	FY18 Proposed Increases	FY18 Approved Increases
<b>COUNCILWOMAN GRAY - District 2</b>					
13	Gray	Public Works	Provide funding for a Scott's Addition Neighborhood Traffic Study	\$73,000	\$0
14	Gray	Public Works	Provide funding for Alley Repairs	\$750,000	\$375,000
15	Gray	City Council	Increase funding to fully fund current positions	Co-Patron	Co-Patron
16	Gray	City Council	Increase personnel funding for currently filled positions	Co-Patron	Co-Patron
17	Gray	Non-Departmental	Additional funding for Offender Aid and Restoration	Co-Patron	Co-Patron
18	Gray	Non-Departmental	Additional funding for CultureWorks	Co-Patron	Co-Patron
<b>Councilwoman Gray Sub-Total-----&gt;</b>				<b>\$823,000</b>	<b>\$375,000</b>



Item #	Patron	Department	Amendment Description	FY18 Proposed Increases	FY18 Approved Increases
<b>COUNCILMAN HILBERT - District 3</b>					
19	Hilbert	Non-Departmental	Increase funding for Healing Place	\$40,000	\$0
20	Hilbert	Non-Departmental	Provide funding for Northside Family YMCA	\$5,000	\$0
21	Hilbert	Non-Departmental	Provide funding to RRHA for maintenance repairs to the Calhoun Pool	\$200,000	\$0
22	Hilbert	Parks & Rec	Provide funding for increasing programming at the Calhoun Center	\$407,286	\$100,000
23	Hilbert	Public Libraries	Increase personnel funding for vacant positions including funding to support extended hours on Sundays	Co-Patron	Co-Patron
24	Hilbert	Fire & Emerg. Svcs	Increase funding for pay adjustments	Co-Patron	Co-Patron
25	Hilbert	Police Dept.	Increase funding for pay adjustments	Co-Patron	Co-Patron
26	Hilbert	Non-Departmental	Increase funding for Venture Richmond	Co-Patron	Co-Patron
27	Hilbert	Non-Departmental	Provide funding for VA Treatment Center for Children	Co-Patron	Co-Patron
<b>Councilman Hilbert Sub-Total-----&gt;</b>				<b>\$652,286</b>	<b>\$100,000</b>

Item #	Patron	Department	Amendment Description	FY18 Proposed Increases	FY18 Approved Increases
<b>COUNCILWOMAN LARSON - District 4</b>					
28	Larson	Public Works	Reallocate funding from Bulk & Brush to Leaf Collection to create an on-demand service program	\$500,000	\$500,000
29	Larson	Council Chief of Staff	Transfer funding from City Council to Council Chief of Staff to facilitate contracting independent financial advisory services for Council	\$20,000	\$20,000
30	Larson	Parks & Recreation	Increase personnel funding for 3 2.0 FTE's for the James River Park System	\$215,600	\$86,000
31	Larson	Non-Departmental	Additional funding for Groundwork RVA (Green Team)	Co-Patron	Co-Patron
32	Larson	Commonwealth Attorney	Additional personnel funding	Co-Patron	Co-Patron
<b>Councilwoman Larson Sub-Total-----&gt;</b>				<b>\$735,600</b>	<b>\$606,000</b>
<b>COUNCILMAN AGELASTO - District 5</b>					
33	Agelasto	Non-Departmental	Provide funding for litter cleanup activities in the Carytown area	\$35,000	\$0
34	Agelasto	Planning & Development Review	Provide funding as a GF transfer to Special Funds to establish a new Special Fund for Code Enforcement	\$250,000	\$0
35	Agelasto	GF Transfer to Debt Service	Dedicated revenue for Debt Service from the revenue generated by the cigarette tax to be used for additional debt for Richmond Public Schools CIP	\$5,000,000	\$0
36	Agelasto	Public Libraries	Increase personnel funding for vacant positions including funding to support extended hours on Sundays	Co-Patron	Co-Patron
37	Agelasto	Non-Departmental	Additional funding for CultureWorks	Co-Patron	Co-Patron
38	Agelasto	Commonwealth Attorney	Additional personnel funding	Co-Patron	Co-Patron
39	Agelasto	Fire & Emerg. Svcs	Increase funding for pay adjustments	Co-Patron	Co-Patron
40	Agelasto	Police Dept.	Increase funding for pay adjustments	Co-Patron	Co-Patron
<b>Councilman Agelasto Sub-Total-----&gt;</b>				<b>\$5,285,000</b>	<b>\$0</b>



Item #	Patron	Department	Amendment Description	FY18 Proposed Increases	FY18 Approved Increases
<b>COUNCILWOMAN ROBERTSON - District 6</b>					
41	Robertson	Economic & Community Development	Additional operating funds for RRHA/Whitcomb Ct. Transformation	\$250,000	\$0
42	Robertson	Economic & Community Development	Additional operating funds for Whitcomb Ct. Blight Abatements	\$350,000	\$0
43	Robertson	Parks & Recreation	Additional personnel funding for staffing of 2-5 2.0 FTE's for Ann Hardy Park	\$180,000	\$90,000
44	Robertson	City Council	Maggie Walker Citizens Advisory Board Stipends	\$9,000	\$9,000
45	Robertson	Non-Departmental	Additional funding for the Affordable Housing Trust Fund	\$480,000	\$0
46	Robertson	Non-Departmental	Provide funding for Elegba Folklore Society	\$56,000	\$0
47	Robertson	Non-Departmental	Provide funding for Groundwork RVA for Kinfolk	\$30,000	\$0
48	Robertson	Non-Departmental	Provide funding for Liberation Family Services	\$35,000	\$0
49	Robertson	Non-Departmental	Provide funding for Metropolitan Junior Baseball League	\$30,000	\$0
50	Robertson	Non-Departmental	Provide funding for South Richmond Adult Day Care	\$10,000	\$0
51	Robertson	Non-Departmental	Additional funding for Groundwork RVA (Green Team)	Co-Patron	Co-Patron
52	Robertson	City Council	Increase funding to fully fund current positions	Co-Patron	Co-Patron

Item #	Patron	Department	Amendment Description	FY18 Proposed Increases	FY18 Approved Increases
53	Robertson	Non-Departmental	Additional funding for Offender Aid and Restoration	Co-Patron	Co-Patron
54	Robertson	Non-Departmental	Provide funding for Metro Richmond Sportsbackers	Co-Patron	Co-Patron
55	Robertson	Non-Departmental	Provide funding for Central Virginia Legal Aid Society	Co-Patron	Co-Patron
56	Robertson	Non-Departmental	Additional funding for Virginia Cooperative Extension Service	Co-Patron	Co-Patron
57	Robertson	Non-Departmental	Provide funding for Storefront for Community Design	Co-Patron	Co-Patron
58	Robertson	Non-Departmental	Provide funding for Family Resource Center	Co-Patron	Co-Patron
59	Robertson	Non-Departmental	Provide funding for Center Stage Foundation - Performing Arts Companies	Co-Patron	Co-Patron
60	Robertson	Non-Departmental	Additional funding for Capital Area Partnership Uplifting People, Inc.	Co-Patron	Co-Patron
61	Robertson	Non-Departmental	Provide funding for Boaz & Ruth	Co-Patron	Co-Patron
62	Robertson	Fire & Emerg. Svcs	Increase funding for pay adjustments	Co-Patron	Co-Patron
63	Robertson	Police Dept.	Increase funding for pay adjustments	Co-Patron	Co-Patron
64	Robertson	Citywide	Salary increase (COLA) for General Employees	Co-Patron	Co-Patron
<b>Councilwoman Robertson Sub-Total-----&gt;</b>				<b>\$1,430,000</b>	<b>\$99,000</b>



Item #	Patron	Department	Amendment Description	FY18 Proposed Increases	FY18 Approved Increases
<b>COUNCILWOMAN NEWBILLE - District 7</b>					
65	Newbille	GF Transfer to CIP	Provide a cash transfer to CIP to provide cash funding for the Police Equestrian Center	\$450,000	\$0
66	Newbille	GF Transfer to CIP	Provide a cash transfer to CIP to provide cash funding for Glenwood	\$90,480	\$0
67	Newbille	Police Dept.	Additional funding for overtime for RRHA Police Security Patrol at 6 RRHA Communities Citywide	\$100,000	\$100,000
68	Newbille	Council Chief of Staff	Additional personnel funding to fully fund current positions	\$5,580	\$5,580
69	Newbille	City Auditor	Additional personnel funding for vacant positions	\$142,000	\$0
70	Newbille	City Assessor	Additional personnel funding for vacant positions	\$185,000	\$185,000
71	Newbille	Parks & Recreation	Additional personnel funding for vacant positions	\$50,000	\$0
72	Newbille	Justice Services	Additional personnel funding for 8.5 vacant positions	\$430,000	\$0
73	Newbille	Non-Departmental	Additional funding for Daily Planet	\$10,000	\$0
74	Newbille	Non-Departmental	Additional funding for Fan Free Clinic	\$20,000	\$0
75	Newbille	Non-Departmental	Additional funding for VJ Harris Health Clinic	\$39,000	\$0
76	Newbille	Non-Departmental	Provide funding for Senior Center of Greater Richmond	\$13,500	\$0
77	Newbille	Non-Departmental	Additional funding for Feed More Inc.	\$15,162	\$0
78	Newbille	Non-Departmental	Provide funding for Better Housing Coalition	\$30,000	\$0



Item #	Patron	Department	Amendment Description	FY18 Proposed Increases	FY18 Approved Increases
79	Newbille	Non-Departmental	Provide funding for Camp Diva	\$16,875	\$0
80	Newbille	Non-Departmental	Provide funding for Memorial Child Guidance Clinic - Childsavers	\$40,000	\$0
81	Newbille	Non-Departmental	Provide funding for SCAN of Greater Richmond	\$20,000	\$0
82	Newbille	Non-Departmental	Additional funding for East End Teen Center	\$8,500	\$0
83	Newbille	Non-Departmental	Provide funding for RPS Community of Caring	\$37,500	\$0
84	Newbille	Non-Departmental	Provide funding for RPS Foundation - Armstrong Freshman Academy	\$22,500	\$0
85	Newbille	Non-Departmental	Additional funding for Communities in Schools	\$25,000	\$0
86	Newbille	Non-Departmental	Additional funding for Neighborhood Resource Center	\$6,225	\$0
87	Newbille	Non-Departmental	Additional funding for Peter Paul Development Center	\$2,500	\$0
88	Newbille	Non-Departmental	Provide funding for the Slave Trail Commission	\$7,500	\$0
89	Newbille	Non-Departmental	Provide funding for Local Initiatives Support Corporation	\$55,000	\$0
90	Newbille	Non-Departmental	Provide funding for The READ Center	\$25,000	\$0
91	Newbille	Non-Departmental	Additional funding for CARITAS	\$50,000	\$0
92	Newbille	Public Libraries	Increase personnel funding for vacant positions including funding to support extended hours on Sundays	Co-Patron	Co-Patron
93	Newbille	City Council	Increase personnel funding for currently filled positions	Co-Patron	Co-Patron
94	Newbille	Citywide	Salary increase (COLA) for General Employees	Co-Patron	Co-Patron

Item #	Patron	Department	Amendment Description	FY18 Proposed Increases	FY18 Approved Increases
95	Newbille	Commonwealth Attorney	Additional personnel funding	Co-Patron	Co-Patron
96	Newbille	Non-Departmental	Additional funding for Capital Area partnership Uplifting People, Inc.	Co-Patron	Co-Patron
97	Newbille	Non-Departmental	Provide funding for Family Resource Center	Co-Patron	Co-Patron
98	Newbille	Non-Departmental	Provide funding for Central Virginia Legal Aid Society	Co-Patron	Co-Patron
99	Newbille	Non-Departmental	Additional funding for Virginia Cooperative Extension Service	Co-Patron	Co-Patron
100	Newbille	Non-Departmental	Provide funding for Sister Cities	Co-Patron	Co-Patron
101	Newbille	Non-Departmental	Provide funding for Storefront for Community Design	Co-Patron	Co-Patron
102	Newbille	Non-Departmental	Provide funding for Metro Richmond Sportsbackers	Co-Patron	Co-Patron
103	Newbille	Non-Departmental	Provide funding for Robinson Theater Community Arts Center	Co-Patron	Co-Patron
104	Newbille	Non-Departmental	Provide funding for Center Stage Foundation - Performing Arts Companies	Co-Patron	Co-Patron
105	Newbille	Non-Departmental	Additional funding for CultureWorks	Co-Patron	Co-Patron
106	Newbille	Non-Departmental	Provide funding for VA Treatment Center for Children	Co-Patron	Co-Patron
107	Newbille	Non-Departmental	Provide funding for Crossover Ministries	Co-Patron	Co-Patron
108	Newbille	Fire & Emerg. Srvs	Increase funding for pay adjustments	Co-Patron	Co-Patron
109	Newbille	Police Dept.	Increase funding for pay adjustments	Co-Patron	Co-Patron
<b>Councilwoman Newbille Sub-Total-----&gt;</b>				<b>\$1,897,322</b>	<b>\$290,580</b>



Item #	Patron	Department	Amendment Description	FY18 Proposed Increases	FY18 Approved Increases
<b>COUNCILWOMAN TRAMMELL - District 8</b>					
110	Trammell, Jones, Gray	Emergency Communications	Increase personnel funding	\$353,000	\$353,000
111	Trammell, Jones	Sheriff Office	Additional funding for Project Lifesavers Program	\$10,000	\$10,000
112	Trammell	Fire & Emerg. Svcs	Increase funding for pay adjustments	Co-Patron	Co-Patron
113	Trammell	Police Dept.	Increase funding for pay adjustments	Co-Patron	Co-Patron
<b>Councilwoman Trammell Sub-Total-----&gt;</b>				<b>\$363,000</b>	<b>\$363,000</b>
<b>COUNCILMAN JONES - District 9</b>					
114	Jones	Non-Departmental	Provide funding for Richmond Boys Choir	\$25,000	\$0
115	Jones	Parks & Recreation	Increase personnel funding for 2 additional FTE's to staff the Southside Community Center	\$165,000	\$165,000
116	Jones	City Council	Increase Council District Funds from \$12,177 per Member to \$15,000 per Member	\$25,407	\$0
117	Jones	Fire & Emerg. Svcs	Increase funding for pay adjustments	Co-Patron	Co-Patron
118	Jones	Police Dept.	Increase funding for pay adjustments	Co-Patron	Co-Patron
<b>Councilman Jones Sub-Total-----&gt;</b>				<b>\$215,407</b>	<b>\$165,000</b>

Item #	Patron	Department	Amendment Description	FY18 Proposed Increases	FY18 Approved Increases
<b>CO-PATRON</b>					
119	All Member	Fire & Emerg. Svcs	Increase funding for pay adjustments	\$1,100,000	\$1,100,000
120	All Member	Police Dept.	Increase funding for pay adjustments	\$1,611,696	\$1,611,696
121	Newbille, Robertson	Citywide	Salary increase (2.5% COLA) for General Employees	\$2,725,000	\$0
122	All Member	Commonwealth Attorney	Additional personnel funding	\$161,770	\$161,770
123	All Member	Public Libraries	Increase personnel funding for vacant positions including funding to support extended hours on Sundays	\$400,000	\$250,000
124	Gray, Robertson, Jones, Addison, Trammell	City Council	Increase funding to fully fund current positions	\$50,146	\$50,146
125	Gray, Newbille	City Council	Increase personnel funding for currently filled positions	\$36,000	\$36,000



Item #	Patron	Department	Amendment Description	FY18 Proposed Increases	FY18 Approved Increases
126	Addison, Agelasto, Gray, Newbille	Non-Departmental	Additional funding for CultureWorks	\$117,300	\$117,300
127	Addison, Newbille	Non-Departmental	Provide funding for Crossover Ministries	\$25,000	\$0
128	Hilbert, Newbille	Non-Departmental	Provide funding for VA Treatment Center for Children	\$40,000	\$0
129	Addison, Newbille, Robertson	Non-Departmental	Provide funding for Center Stage Foundation - Performing Arts Companies	\$180,000	\$0
130	Addison, Newbille	Non-Departmental	Provide funding for Robinson Theater Community Arts Center	\$15,000	\$0
131	Addison, Newbille, Robertson	Non-Departmental	Provide funding for Metro Richmond Sportsbackers	\$111,598	\$0
132	Addison, Newbille	Non-Departmental	Provide funding for Sister Cities	\$12,000	\$0
133	Addison, Newbille, Robertson	Non-Departmental	Provide funding for Storefront for Community Design	\$60,000	\$0
134	Addison, Hilbert, Newbille, Jones, Robertson	Non-Departmental	Additional funding for Venture Richmond	\$600,000	\$540,000
135	Addison, Robertson	Non-Departmental	Provide funding for Boaz & Ruth	\$33,750	\$0

Item #	Patron	Department	Amendment Description	FY18 Proposed Increases	FY18 Approved Increases
136	Newbille, Robertson	Non-Departmental	Additional funding for Capital Area Partnership Uplifting People, Inc.	\$32,000	\$0
137	Newbille, Robertson	Non-Departmental	Provide funding for Family Resource Center	\$40,000	\$0
138	Newbille, Robertson	Non-Departmental	Provide funding for Central Virginia Legal Aid Society	\$40,000	\$0
139	Newbille, Robertson	Non-Departmental	Additional funding for Virginia Cooperative Extension Service	\$10,000	\$0
140	Gray, Robertson	Non-Departmental	Additional funding for Offender Aid and Restoration	\$17,323	\$0
141	Larson, Robertson	Non-Departmental	Additional funding for Groundwork RVA (Green Team)	\$21,392	\$0
142	All Member	City Contribution to Schools	Increase City Contribution to Richmond Public Schools for School Technology	\$0	\$2,300,000
143	All Member	GF Transfer to CIP	Cash Funding to CIP for School Maintenance	\$0	\$1,815,982
144	All Member	GF Transfer to CIP	Cash Funding to CIP for a NEW Project - "School Bus Lease"	\$0	\$4,228,000
145	All Member	GF Transfer to CIP	Cash Funding to CIP for a NEW Project - For the purchahse of 8 Knuckle Boom Trucks	\$0	\$1,365,000
146					
Co-Patron Sub-Total----->				\$7,439,975	\$13,575,894
GRAND TOTAL INCREASES				\$19,107,923	\$15,574,474



**GENERAL FUND  
COUNCIL AMENDMENTS DECREASES**

Item #	Patron	Department	Amendment Description	FY18 Proposed Decreases	FY18 Approved Decreases
1	Agelasto	Public Works	Removal of proposed expenditures from the \$2.50 Solid Waste Fee Increase	(\$2,471,000)	(\$1,365,000)
2	Agelasto	Non-Departmental	Reduce funding for GRTC Subsidy	(\$1,663,188)	\$0
3	Agelasto, Gray	Economic & Community Dev.	Reduce funding for Richmond Coliseum Subsidy	(\$836,062)	(\$836,062)
4	Hilbert	Non-Departmental Transfer to Risk Management	Removal of Risk Management Reserve Funds	(\$500,000)	(\$292,000)
5	Addison	Non-Departmental	Reduce funding for GRCCA Subsidy	(\$500,000)	\$0
6	Larson	Public Works	Reduce funding in Bulk & Brush and reallocate to Leaf Collection	(\$500,000)	(\$500,000)
7	Agelasto	Economic & Community Dev.	Reduce the GF Transfer for the Main Street Station	(\$500,000)	(\$500,000)
8	Trammell	Office of Community Wealth Building	Removal of personnel funding for six new positions	(\$400,000)	\$0
9	Agelasto, Gray, Jones	Economic & Community Dev.	Eliminate funding for Capital City Opportunity Fund	(\$200,000)	(\$200,000)
10	Larson	Sheriff's Office	Reduce funding in Equipment Repair & Maintenance	(\$120,824)	(\$35,000)
11	Larson	Non-Departmental Transfer to Information Technology	Reduce funding for Contract & Temporary Personnel Services	(\$120,600)	\$0
12	Gray, Jones	Non-Departmental	Reduce RRHA East End Transformation	(\$100,000)	(\$100,000)
13	Gray	Non-Departmental	Remove funding for Enrichmond Foundation	(\$75,000)	\$0
14	Jones	Non-Departmental	Reduce funding for Communities in Schools	(\$70,000)	\$0
15	Newbille	City Auditor	Reduce Auditing Services - External line item to help support additional funding for vacant positions	(\$58,000)	(\$58,000)

Item #	Patron	Department	Amendment Description	FY18 Proposed Decreases	FY18 Approved Decreases
16	Addison, Larson	Non-Departmental	Reduce funding for Maymont Contribution	(\$50,000)	\$0
17	Larson	Minority Business Office	Reduce funding for Contract & Temporary Personnel Services	(\$40,946)	\$0
18	Larson	Non-Departmental	Reduce funding for Metropolitan Business League	(\$25,000)	(\$25,000)
19	Larson	Non-Departmental	Reduce funding for Healthy Hearts Plus II	(\$20,000)	(\$20,000)
20	Larson	City Council	Reduce funding in management services to transfer to Council Chief of Staff Office to facilitate contracting independent financial advisory services for Council	(\$20,000)	(\$20,000)
21	Gray	Non-Departmental	Remove funding for Junior Achievement	(\$16,000)	\$0
<b>Additional Recommendations</b>					
22	Staff	Non-Departmental	Emergency Shelter Home Again	(\$32,500)	(\$32,500)
23	Staff	Non-Departmental	Friends Association for Children	(\$25,000)	(\$25,000)
24	Staff	Non-Departmental	MetroCare Water Crisis Program	(\$34,000)	(\$34,000)
25	Staff	Non-Departmental	Middle School Renaissance 2020	(\$27,000)	(\$27,000)
26	Staff	Non-Departmental	Project Homes Home Repair \$100K and COPs Homeownership \$60K (NEW)	(\$30,000)	(\$30,000)
27	Staff	Non-Departmental	RPS Foundation - Promise Scholarships	(\$55,000)	(\$55,000)
28	Staff	Judiciary - Traffic Court	Reduce funding for Equipment and Other Assets	(\$57,400)	
29	Staff	Finance	Reduce funding for Professional Services	(\$50,000)	
30	Staff	Public Works	Reduce funding for Bulk Chemicals	(\$60,773)	
31	Staff	Public Works	Remove funding for Miscellaneous Operating Expenses	(\$57,900)	
32	Staff	Public Works	Reduce funding for Cleaning & Janitorial Services	(\$398,717)	
33	Staff	Public Works	Reduce funding for Security & Monitoring Services	(\$464,332)	



Item #	Patron	Department	Amendment Description	FY18 Proposed Decreases	FY18 Approved Decreases
34	Staff	Non-Departmental Transfer to Information Technology	Reducing the General Fund portion of the transfer to Information Technology	(\$1,324,607)	\$0
35	Staff	Commonwealth Attorney	Reduce funding in Software to be transferred to support additional funding for personnel - Case Management Software to be paid with State Asset Forfeiture Special Funds	(\$124,000)	\$0
36	Staff	Emergency Communication	Reduce funding for Management Services to be transferred to support additional funding in personnel - Public Safety Domain upgrades to be paid with Police Federal & State Asset Forfeiture Special Funds	(\$458,000)	\$0
37	Staff	Emergency Communication	Reduce funding for Telecommunications Service to be transferred to support additional funding for Public Safety personnel - Next Generation 911 Technology upgrade to be paid with Police Federal & State Asset Forfeiture Special Funds	(\$250,000)	\$0
38	Staff	Fire & Emerg. Services	Reduce funding in Equipment (Less Than \$5,000) to be transferred to support additional funding for Fire personnel salary adjustments - Equipment to be paid with Fire State Fire Program Special Funds	(\$545,879)	\$0
39	Staff	Police	Reduce funding in Management Services to be transferred to support additional funding for Police personnel salary adjustments - Aviation - FLIP Camera System to be paid with Police Federal & State Asset Forfeiture Special Funds	(\$208,414)	\$0
40	Staff	Police	Reduce funding in Equipment & Other Assets to be transferred to support additional funding for Police personnel salary adjustments - Computer Equipment to be paid with Police Federal & State Asset Forfeiture Special Funds	(\$155,000)	\$0
41	All Member	City Contribution to Schools	Decrease City Contribution to Richmond Public Schools for School Transportation	\$0	(\$1,000,000)
42		GF transfer to Debt Service	Reduce the general Fund Transfer to Debt Service	(\$350,000)	
43		Judiciary - Traffic Court	Reduce funding for Equipment and Other Assets	(\$114,000)	
44		Multiple	0.37% reduction to agencies budgets (See Attachment)	(\$696,930)	
GRAND TOTAL DECREASES				(\$13,806,072)	(\$5,154,562)

**GENERAL FUND  
COUNCIL AMENDMENTS REVENUE INCREASES/ (DECREASES)**

Item #	Patron	Revenue Category	Amendment Description	FY18 Proposed Increases/ (Decreases)	FY18 Approved Increases/ (Decreases)
1	Hilbert	Admissions Tax	Increase GF revenue by increasing the tax rate from 7% to 10%	\$1,360,000	\$0
2	Newbille, Robertson	Meals Tax	Increase GF revenue by increasing the tax rate from 6% to 7%	\$6,100,000	\$0
3	Addison	Short-Term Rental Tax	Establish an 8% Tax for Short-Term Lodging (Airbnb Lodging Tax)	\$650,000	\$0
4	Agelasto	PILOT	Payment in Lieu of Tax to VHDA, VPBA & Bio Tech	\$1,130,246	\$1,130,246
5	Agelasto	Cigarette Tax	Establish a \$0.80 Cigarette Tax - Dedicated specifically to debt service for School CIP	\$5,000,000	\$0
6	Agelasto	Solid Waste Fee	Remove the \$2.50 fee increase for Solid Waste	(\$2,471,000)	(\$1,365,000)
7	Hilbert, Jones, Trammell	Funding Source	Richmond Public Schools Unassigned Fund Balance to be used for one-time funded items in the City General Fund and the ongoing operational funding be used to support Police and Fire Salary Adjustments	\$0	\$0
8	All Member	Funding Source	Richmond Public School's Unassigned Fund Balance of \$8,343,982 less \$1,500,000 that was included in the Mayor's FY18 proposed budget as a reappropriation to RPS, which leaves a remaining \$6,843,982 (Requires Mayor Certification)	\$6,843,982	\$8,343,982
<b>Additional Recommendations</b>					
9	Staff	Local Sales & Use Tax	GF revenue estimate at \$34.1 million - State estimate for FY18 is approx. \$36.2 million - Requesting the Mayor to certify an additional revenue for use in FY18 budget (Requires Mayor Certification)	\$1,000,000	\$0
10	All Member	Current Real Estate	Increase revenue from increased Real estate tax assessments	\$0	\$2,280,000
11					
<b>GRAND TOTAL INCREASE/(DECREASE)</b>				<b>\$19,613,228</b>	<b>\$10,389,228</b>