

## Proposed GF Amendments SUMMARY

General Fund Revenue	FY2019 Proposed	FY2020 Proposed
	Agreed Increases/ (Decreases)	Agreed Increases/ (Decreases)
FY2019/FY2020 Mayor's Proposed Revenue Budget	\$ 715,272,219	\$ 710,678,894
General Fund Revenue Increases/ (Decreases), Net	\$ 2,000,000	\$ -
FY2019/FY2020 City Council Amended Revenue Budget	\$ 717,272,219	\$ 710,678,894
General Fund Expenditures	FY2019 Proposed	FY2020 Proposed
	Agreed Increases/ (Decreases)	Agreed Increases/ (Decreases)
FY2019/FY2020 Mayor's Proposed Expenditure Budget	\$ 715,272,219	\$ 710,678,894
General Fund Expenditures Increases	\$ 4,747,597	\$ 2,724,169
General Fund Expenditures Decreases	\$ (218,503)	\$ (213,945)
FY2019/FY2020 City Council Amended Expenditure Budget	\$ 719,801,313	\$ 713,189,118
<b>VARIANCE</b>	<b>(\$2,529,094)</b>	<b>(\$2,510,224)</b>

## COUNCIL DRAFT Amendment Increases

				FY2019		FY2020	
Item #	Member	Department	Description	Agreed to Proposed Increase	Final Proposed Increase	Agreed to Proposed Increase	Final Proposed Increase
1	Agelasto	Non-Departmental	Increase funding from Committed Fund Balance as a new line item for a transfer to Richmond Retirement System to be applied to the unfunded liability of the retirement system.	2,000,000	2,000,000	-	-
2	Council	Inspector General	Reallocate funds from the City Auditor Budget to the new office of the Inspector General	218,503	218,503	213,945	213,945
3	Council	City Assessor	Increase personnel funding for vacant positions in City Assessor Office	358,000	-	358,000	-
4	Trammell, Jones, Robertson	Planning & Dev.	Increase personnel funding for a full-time CAPS Manager (\$100K) and Increase operating funds for the CAPS Program (\$100k). Increase funding for Code Enforcement Personnel and Training (\$200K) and abatement remediation (\$150K).	550,000	-	550,000	-
5	Council	Inspector General	Provide additional funding in personnel for a Inspector General Director position and for administrative staffing.	246,000	-	240,000	-

## COUNCIL DRAFT Amendment Increases

				FY2019		FY2020	
Item #	Member	Department	Description	Agreed to Proposed Increase	Final Proposed Increase	Agreed to Proposed Increase	Final Proposed Increase
6	Gray	City Auditor	Increase personnel funding to fully fund the currently filled City Auditor position	184,000	-	184,000	-
7	Trammell	Parks & Rec.	Restore Funding for Hickory Hill	21,554	-	58,684	-
8	Gray	Public Works	Provide funding for Citywide Alley Maintenance and Repairs.	90,000	-	90,000	-
9	Agelasto	Public Libraries	Provide funding for extended hours on Sunday's at the Northside Ginter Park location	74,918	-	74,918	-
10	Robertson	Human Services	Provide additional personnel funding for 1.00 FTE for The Office on Aging and Persons with Disabilities	75,000	-	75,000	-
11	Agelasto	Public Libraries	Provide funding for the Main Library to be open 7 days a week and expand hours. Increase in personnel funding (\$165K) and operating funding (\$85K)	250,000	-	250,000	-
12	Trammell, Jones	Non-Departmental	Provide funding for the Advisory Task Force for the Economic Revitalization of South Richmond	17,500	-	17,500	-
13	Jones	Housing & Community Dev.	Increase funding for the CARE Program	150,000	-	150,000	-

## COUNCIL DRAFT Amendment Increases

				FY2019		FY2020	
Item #	Member	Department	Description	Agreed to Proposed Increase	Final Proposed Increase	Agreed to Proposed Increase	Final Proposed Increase
14	Addison, Newbille	Non-Departmental	Provide funding for the Asian American Business Assistance Center	18,712	-	18,712	-
15	Newbille	Non-Departmental	Provide funding for the East End Teen Center	20,000	-	20,000	-
16	Addison	Non-Departmental	Provide funding for the Sister Cities Commission	10,000	-	10,000	-
17	Agelasto	Non-Departmental	Provide funding for Carytown Merchants Association	25,000	-	25,000	-
18	Newbille	Non-Departmental	Provide funding for Richmond Community of Caring	40,000	-	40,000	-
19	Robertson	Non-Departmental	Provide funding for Housing Opportunities Made Equal (HOME) for a housing market analysis of activities in neighborhoods	30,000	-	30,000	-
20	Hilbert	Non-Departmental	Provide funding for Adult Alternative Program	100,000	-	100,000	-
21	Larson	Economic Dev.	Provide funding for Citywide Farmer's Market mini-grants	50,000	-	-	-
22	Agelasto, Larson	Parks & Rec.	Park Patrol - Seed Money (Personnel/Operating)	156,000	-	156,000	-
23	Robertson	City Council	Increase funding to provide Retirement Benefits (Defined Contribution Plan Starting July 1st) for City Council Members	17,410	-	17,410	-

**COUNCIL DRAFT Amendment Increases**

				FY2019		FY2020	
Item #	Member	Department	Description	Agreed to Proposed Increase	Final Proposed Increase	Agreed to Proposed Increase	Final Proposed Increase
24	Jones	Non-Departmental	Provide funding for the continuation of the grant to New Warwick Townhomes, LLC	45,000	-	45,000	-

<b>TOTAL</b>				<b>4,747,597</b>	<b>2,218,503</b>	<b>2,724,169</b>	<b>213,945</b>
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## COUNCIL DRAFT Amendment Decreases

					FY2019		FY2020	
Item #	Budget Work Session #	Member	Department	Description	Initial Proposed Decrease	Agreed to Proposed Decrease	Initial Proposed Decrease	Agreed to Proposed Decrease
1	WS3	Council	City Auditor	Reallocate funds from the City Auditor to the new Office of the Inspector General	(218,503)	(218,503)	(213,945)	(213,945)
2	WS1	Agelasto	Economic Dev.	Elimination GF Transfer to Main Street Station Special Fund	(1,190,470)		(1,190,470)	
3	WS1	Larson	Economic Dev.	Reduce GF Transfer to Main Street Station Special Fund	(156,000)		(156,000)	
4	WS1	Agelasto	Economic Dev.	Reduce funding for 17th Street Farmers Market	(125,000)		(125,000)	
5	WS1	Larson	Economic Dev.	Reduce funding for 17th Street Farmers Market	(50,000)		-	
<del>6</del>	<del>WS2</del>	<del>Addison</del>	<del>Planning &amp; Dev.</del>	<del>Reduce vacancy funding in Planning &amp; Development</del>	<del>(30,000)</del>		<del>(40,000)</del>	
7	WS2	Addison	Human Resources	Reduce vacancy funding in Human Resources	(30,000)		(40,000)	
8	WS2	Addison	Social Services	Reduce vacancy funding in Social Services	(30,000)		(40,000)	
9	WS2	Addison	Public Works	Reduce vacancy funding in Public Works	(30,000)		(40,000)	
10	WS2	Addison	Parks & Rec	Reduce vacancy funding in Parks & Recreation	(30,000)		(40,000)	

## COUNCIL DRAFT Amendment Decreases

					FY2019		FY2020	
Item #	Budget Work Session #	Member	Department	Description	Initial Proposed Decrease	Agreed to Proposed Decrease	Initial Proposed Decrease	Agreed to Proposed Decrease
11	WS2	Agelasto	City Council	<del>Decrease funding for Conference/Convention line item and move the funds to Council-Discretionary Funds</del>	<del>(18,000)</del>		<del>(10,000)</del>	
12	WS5	Addison	Non-Departmental	Reduce funding for Maymont Contribution	(10,000)		(10,000)	
13	AS1	CCOS Staff	Non-Departmental	Reduce funding for Sportsbackers	(20,000)		(20,000)	
14	AS1	CCOS Staff	Non-Departmental	Reduce funding for Richmond Ballet	(50,000)		(50,000)	
15	AS1	CCOS Staff	Non-Departmental	Reduce funding for the Black History Museum & Cultural Center of Virginia	(50,000)		(50,000)	
16	AS1	CCOS Staff	Non-Departmental	Reduce funding for CARITAS	(75,000)		(75,000)	
17	AS1	CCOS Staff	Non-Departmental	Redude funding for Commonwealth Catholic Charities	(25,000)		(25,000)	
18	AS1	CCOS Staff	Non-Departmental	Reduce funding for YMCA (After-School Programs)	(132,000)		(132,000)	
19	AS1	CCOS Staff	Non-Departmental	Reduce the funding to GRTC for the School Free Ride Program	(261,680)		(261,680)	

## COUNCIL DRAFT Amendment Decreases

					FY2019		FY2020	
Item #	Budget Work Session #	Member	Department	Description	Initial Proposed Decrease	Agreed to Proposed Decrease	Initial Proposed Decrease	Agreed to Proposed Decrease
20	AS1	CCOS Staff	Non-Departmental	Reduce funding for RPAC	-		(250,000)	
21	AS1	CCOS Staff	Finance	Reduce funding in Software for a new Talent Management Software	(70,000)		(70,000)	
22	AS1	CCOS Staff	Finance	Reduce funding in Software for a new Economic Development Analysis software	(16,000)		(16,000)	
23	AS1	CCOS Staff	Citizen Service & Response	Provide for a net reduction in Personnel to eliminate the funding for the Director position	(200,000)		(200,000)	
24	AS1	CCOS Staff	Public Works	Remove funding for Misc. Operating Expenses line item	(15,300)		(31,300)	
25	AS1	CCOS Staff	Public Works	Remove funding for MPACT Program service code	(117,433)		(117,433)	
<b>Total</b>					<b>(2,950,386)</b>	<b>(218,503)</b>	<b>(3,203,828)</b>	<b>(213,945)</b>



## COUNCIL DRAFT Amendment Revenues

				FY2019		FY2020	
Item #	Budget Work Session #	Member	Description	Initial Proposed Revenue	Agreed to Proposed Revenue	Initial Proposed Revenue	Agreed to Proposed Revenue
1	WS5	Agelasto	Increase revenues by appropriating Committed Fund Balance for Retirement. The funding is to be applied to the unfunded liability of the retirement system.	\$2,000,000	\$2,000,000	\$0	\$0
2	WS5	Council	Increase Real Estate Revenue from an increase in vacancy funding for unfunded Assessor positions. <span style="color: red;">(Requires Mayor Certification)</span>	\$1,000,000		\$1,000,000	
3	WS5	Council	Increase Real Estate revenue from an increase in Real Estate assessments <span style="color: red;">(Requires Mayor Certification)</span>	\$2,600,000		\$6,500,000	
4	AS1	Robertson	Increase Vehicle License revenue by increasing the vehicle license fee to match the State maximum	\$1,200,000		\$1,200,000	
5	AS1	CCOS Staff	Increase the Courthouse Security Fee from \$5.00 to \$10.00	\$85,983		\$85,983	
6	AS1	Gray	Reduce Meals Tax Revenue (Not School's Dedicated Funding) to allow for a 1.5% in FY19 and 3.0% in FY20, and for every year thereafter, for a Seller's Commission on the Meals Tax, as provided for in Sec. 58.1-3816.1 of the Code of Virginia	(\$700,000)		(\$1,400,000)	

## COUNCIL DRAFT Amendment Revenues

				FY2019		FY2020	
Item #	Budget Work Session #	Member	Description	Initial Proposed Revenue	Agreed to Proposed Revenue	Initial Proposed Revenue	Agreed to Proposed Revenue
7	AS1	Agelasto	Reduce Meals Tax Revenue (Not School's Dedicated Funding portion) to allow for a 3.0% in FY19 and FY20, and every year thereafter, for a Seller's Commission on the Meals Tax, as provided for in Sec. 58.1-3816.1 of the Code of Virginia	(\$1,400,000)		(\$1,400,000)	
<b>Total</b>				<b>\$4,785,983</b>	<b>\$2,000,000</b>	<b>\$5,985,983</b>	<b>\$0</b>