

<b>Table of Contents</b>	<b>Pg. #</b>
General Fund Expenditure Increases	1-13
General Fund Expenditure Decreases	14-15
General Fund Revenue Increase/(Decreases)	16

<b>Proposed GF Amendments SUMMARY</b>		
<b>General Fund Revenue</b>	<b>FY2018 Proposed</b>	
	<b>Proposed Increases/ (Decreases)</b>	<b>Approved Increases/ (Decreases)</b>
<b>FY2018 Mayor's Proposed Revenue Budget</b>	<b>\$681,213,792</b>	<b>\$681,213,792</b>
<b>General Fund Revenue Increases/ (Decreases), Net</b>	<b>\$11,733,245</b>	<b>\$0</b>
<b>FY2018 City Council Amended Revenue Budget</b>	<b>\$692,947,037</b>	<b>\$681,213,792</b>
<b>General Fund Expenditures By Council Member</b>	<b>FY2018 Proposed</b>	
	<b>Proposed Increases</b>	<b>Approved Increases</b>
<b>FY2018 Mayor's Proposed Expenditure Budget</b>	<b>\$681,213,792</b>	<b>\$681,213,792</b>
Addison	\$266,333	\$0
Gray	\$823,000	\$0
Hilbert	\$652,286	\$0
Larson	\$735,600	\$0
Agelasto	\$5,285,000	\$0
Robertson	\$1,453,192	\$0
Newbille	\$1,897,322	\$0
Trammell	\$363,000	\$0
Jones	\$215,407	\$0
Combined Patron	\$7,418,583	\$0
<b>General Fund Expenditures Increases</b>	<b>\$19,109,723</b>	<b>\$0</b>
<b>General Fund Expenditures Decreases</b>	<b>(\$8,286,620)</b>	<b>\$0</b>
<b>FY2018 City Council Amended Expenditure Budget</b>	<b>\$692,036,895</b>	<b>\$681,213,792</b>
<b>VARIANCE</b>	<b>\$910,142</b>	<b>\$0</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	<b>\$126,333</b>	
2	Addison	Non-Departmental	Provide funding for CodeVA, Inc.	<b>\$25,000</b>	
3	Addison	Public Works	Provide funding as a transfer to Fleet Management for GPS Trackers for 350 vehicles	<b>\$115,000</b>	
4	Addison	Non-Departmental	Provide funding for Boaz & Ruth	<b>Co-Patron</b>	
5	Addison	Non-Departmental	Provide funding for Center Stage Foundation - Performing Arts Companies	<b>Co-Patron</b>	
6	Addison	Non-Departmental	Provide funding for Robinson Theater Community Arts Center	<b>Co-Patron</b>	
7	Addison	Non-Departmental	Provide funding for Crossover Ministries	<b>Co-Patron</b>	
8	Addison	Non-Departmental	Provide funding for Storefront for Community Design	<b>Co-Patron</b>	
9	Addison	Non-Departmental	Provide funding for Sister Cities	<b>Co-Patron</b>	
10	Addison	Non-Departmental	Provide funding for Metro Richmond Sportsbackers	<b>Co-Patron</b>	
11	Addison	Non-Departmental	Additional funding for Venture Richmond	<b>Co-Patron</b>	
12	Addison	Non-Departmental	Additional funding for CultureWorks	<b>Co-Patron</b>	
<b>Councilman Addision 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	
14	Gray	Public Works	Provide funding for Alley Repairs	\$750,000	
15	Gray	City Council	Increase funding to fully fund current positions	Co-Patron	
16	Gray	City Council	Increase personnel funding for currently filled positions	Co-Patron	
17	Gray	Non-Departmental	Additional funding for Offender Aid and Restoration	Co-Patron	
18	Gray	Non-Departmental	Additional funding for CultureWorks	Co-Patron	
<b>Councilwoman Gray Sub-Total-----&gt;</b>				<b>\$823,000</b>	<b>\$0</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	
20	Hilbert	Non-Departmental	Provide funding for Northside Family YMCA	\$5,000	
21	Hilbert	Non-Departmental	Provide funding to RRHA for maintenance repairs to the Calhoun Pool	\$200,000	
22	Hilbert	Parks & Rec	Provide funding for increasing programming at the Calhoun Center	\$407,286	
23	Hilbert	Public Libraries	Increase personnel funding for vacant positions including funding to support extended hours on Sundays	Co-Patron	
24	Hilbert	Fire & Emerg. Svcs	Increase funding for pay adjustments	Co-Patron	
25	Hilbert	Police Dept.	Increase funding for pay adjustments	Co-Patron	
26	Hilbert	Non-Departmental	Increase funding for Venture Richmond	Co-Patron	
27	Hilbert	Non-Departmental	Provide funding for VA Treatment Center for Children	Co-Patron	
<b>Councilman Hilbert Sub-Total-----&gt;</b>				<b>\$652,286</b>	<b>\$0</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	
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	
30	Larson	Parks & Recreation	Increase personnel funding for 3 FTE's for the James River Park System	\$215,600	
31	Larson	Commonwealth Attorney	Additional personnel funding	Co-Patron	
<b>Councilwoman Larson Sub-Total-----&gt;</b>				<b>\$735,600</b>	<b>\$0</b>
<b>COUNCILMAN AGELASTO - District 5</b>					
32	Agelasto	Non-Departmental	Provide funding for litter cleanup activities in the Carytown area	\$35,000	
33	Agelasto	Planning & Development Review	Provide funding as a GF transfer to Special Funds to establish a new Special Fund for Code Enforcement	\$250,000	
34	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	
35	Agelasto	Public Libraries	Increase personnel funding for vacant positions including funding to support extended hours on Sundays	Co-Patron	
36	Agelasto	Non-Departmental	Additional funding for CultureWorks	Co-Patron	
37	Agelasto	Commonwealth Attorney	Additional personnel funding	Co-Patron	
38	Agelasto	Fire & Emerg. Srvs	Increase funding for pay adjustments	Co-Patron	
39	Agelasto	Police Dept.	Increase funding for pay adjustments	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>					
40	Robertson	Economic & Community Development	Additional operating funds for RRHA/Whitcomb Ct. Transformation	\$250,000	
41	Robertson	Economic & Community Development	Additional operating funds for Whitcomb Ct. Blight Abatements	\$350,000	
42	Robertson	Parks & Recreation	Additional personnel funding for staffing of 2.5 FTE's for Ann Hardy Park	\$180,000	
43	Robertson	City Council	Maggie Walker Citizens Advisory Board Stipends	\$9,000	
44	Robertson	Non-Departmental	Additional funding for the Affordable Housing Trust Fund	\$480,000	
45	Robertson	Non-Departmental	Provide funding for Elegba Folklore Society	\$56,000	
46	Robertson	Non-Departmental	Provide funding for Groundwork RVA for Kinfolk	\$30,000	
47	Robertson	Non-Departmental	Provide funding for Liberation Family Services	\$35,000	
48	Robertson	Non-Departmental	Provide funding for Metropolitan Junior Baseball League	\$30,000	
49	Robertson	Non-Departmental	Provide funding for South Richmond Adult Day Care	\$10,000	
50	Robertson	Non-Departmental	Additional funding for Groundwork RVA (Green Team)	\$23,192	
51	Robertson	City Council	Increase funding to fully fund current positions	Co-Patron	

Item #	Patron	Department	Amendment Description	FY18 Proposed Increases	FY18 Approved Increases
52	Robertson	Non-Departmental	Additional funding for Offender Aid and Restoration	Co-Patron	
53	Robertson	Non-Departmental	Provide funding for Metro Richmond Sportsbackers	Co-Patron	
54	Robertson	Non-Departmental	Provide funding for Central Virginia Legal Aid Society	Co-Patron	
55	Robertson	Non-Departmental	Additional funding for Virginia Cooperative Extension Service	Co-Patron	
56	Robertson	Non-Departmental	Provide funding for Storefront for Community Design	Co-Patron	
57	Robertson	Non-Departmental	Provide funding for Family Resource Center	Co-Patron	
58	Robertson	Non-Departmental	Provide funding for Center Stage Foundation - Performing Arts Companies	Co-Patron	
59	Robertson	Non-Departmental	Additional funding for Capital Area Partnership Uplifting People, Inc.	Co-Patron	
60	Robertson	Non-Departmental	Provide funding for Boaz & Ruth	Co-Patron	
61	Robertson	Fire & Emerg. Svcs	Increase funding for pay adjustments	Co-Patron	
62	Robertson	Police Dept.	Increase funding for pay adjustments	Co-Patron	
63	Robertson	Citywide	Salary increase (COLA) for General Employees	Co-Patron	
<b>Councilwoman Robertson Sub-Total-----&gt;</b>				<b>\$1,453,192</b>	<b>\$0</b>

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



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

Item #	Patron	Department	Amendment Description	FY18 Proposed Increases	FY18 Approved Increases
94	Newbille	Commonwealth Attorney	Additional personnel funding	Co-Patron	
95	Newbille	Non-Departmental	Additional funding for Capital Area partnership Uplifting People, Inc.	Co-Patron	
96	Newbille	Non-Departmental	Provide funding for Family Resource Center	Co-Patron	
97	Newbille	Non-Departmental	Provide funding for Central Virginia Legal Aid Society	Co-Patron	
98	Newbille	Non-Departmental	Additional funding for Virginia Cooperative Extension Service	Co-Patron	
99	Newbille	Non-Departmental	Provide funding for Sister Cities	Co-Patron	
100	Newbille	Non-Departmental	Provide funding for Storefront for Community Design	Co-Patron	
101	Newbille	Non-Departmental	Provide funding for Metro Richmond Sportsbackers	Co-Patron	
102	Newbille	Non-Departmental	Provide funding for Robinson Theater Community Arts Center	Co-Patron	
103	Newbille	Non-Departmental	Provide funding for Center Stage Foundation - Performing Arts Companies	Co-Patron	
104	Newbille	Non-Departmental	Additional funding for CultureWorks	Co-Patron	
105	Newbille	Non-Departmental	Provide funding for VA Treatment Center for Children	Co-Patron	
106	Newbille	Non-Departmental	Provide funding for Crossover Ministries	Co-Patron	
107	Newbille	Fire & Emerg. Srvs	Increase funding for pay adjustments	Co-Patron	
108	Newbille	Police Dept.	Increase funding for pay adjustments	Co-Patron	
<b>Councilwoman Newbille Sub-Total-----&gt;</b>				<b>\$1,897,322</b>	<b>\$0</b>

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

Item #	Patron	Department	Amendment Description	FY18 Proposed Increases	FY18 Approved Increases
<b>CO-PATRON</b>					
118	Agelasto, Hilbert, Jones, Newbille, Robertson, Trammell	Fire & Emerg. Svcs	Increase funding for pay adjustments	\$1,100,000	
119	Agelasto, Hilbert, Jones, Newbille, Robertson, Trammell	Police Dept.	Increase funding for pay adjustments	\$1,611,696	
120	Newbille, Robertson	Citywide	Salary increase (2.5% COLA) for General Employees	\$2,725,000	
121	Agelasto, Larson, Newbille	Commonwealth Attorney	Additional personnel funding	\$161,770	
122	Agelasto, Hilbert, Newbille	Public Libraries	Increase personnel funding for vacant positions including funding to support extended hours on Sundays	\$400,000	
123	Gray, Robertson	City Council	Increase funding to fully fund current positions	\$50,146	
124	Gray, Newbille	City Council	Increase personnel funding for currently filled positions	\$36,000	
125	Addison, Agelasto, Gray, Newbille	Non-Departmental	Additional funding for CultureWorks	\$117,300	

<b>Item #</b>	<b>Patron</b>	<b>Department</b>	<b>Amendment Description</b>	<b>FY18 Proposed Increases</b>	<b>FY18 Approved Increases</b>
126	Addison, Newbille	Non-Departmental	Provide funding for Crossover Ministries	\$25,000	
127	Hilbert, Newbille	Non-Departmental	Provide funding for VA Treatment Center for Children	\$40,000	
128	Addison, Newbille, Robertson	Non-Departmental	Provide funding for Center Stage Foundation - Performing Arts Companies	\$180,000	
129	Addison, Newbille	Non-Departmental	Provide funding for Robinson Theater Community Arts Center	\$15,000	
130	Addison, Newbille, Robertson	Non-Departmental	Provide funding for Metro Richmond Sportsbackers	\$111,598	
131	Addison, Newbille	Non-Departmental	Provide funding for Sister Cities	\$12,000	
132	Addison, Newbille, Robertson	Non-Departmental	Provide funding for Storefront for Community Design	\$60,000	
133	Addison, Hilbert	Non-Departmental	Additional funding for Venture Richmond	\$600,000	
134	Addison, Robertson	Non-Departmental	Provide funding for Boaz & Ruth	\$33,750	
135	Newbille, Robertson	Non-Departmental	Additional funding for Capital Area Partnership Uplifting People, Inc.	\$32,000	
136	Newbille, Robertson	Non-Departmental	Provide funding for Family Resource Center	\$40,000	

Item #	Patron	Department	Amendment Description	FY18 Proposed Increases	FY18 Approved Increases
137	Newbille, Robertson	Non-Departmental	Provide funding for Central Virginia Legal Aid Society	\$40,000	
138	Newbille, Robertson	Non-Departmental	Additional funding for Virginia Cooperative Extension Service	\$10,000	
139	Gray, Robertson	Non-Departmental	Additional funding for Offender Aid and Restoration	\$17,323	
140					
140					
<b>Co-Patron Sub-Total-----&gt;</b>				<b>\$7,418,583</b>	<b>\$0</b>
<b>GRAND TOTAL INCREASES</b>				<b>\$19,109,723</b>	<b>\$0</b>

**GENERAL FUND  
COUNCIL AMENDMENTS DECREASES**

Item #	Department	Amendment Description	FY18 Proposed Decreases	FY18 Approved Decreases
1	Non-Departmental Transfer to Risk Management	Removal of Risk Management Reserve Funds	(\$500,000)	
2	Non-Departmental Transfer to Information Technology	Reduce funding for Contract & Temporary Personnel Services	(\$120,600)	
3	Non-Departmental	Reduce funding for Healthy Hearts Plus II	(\$20,000)	
4	Non-Departmental	Reduce funding for Metropolitan Business League	(\$25,000)	
5	Non-Departmental	Reduce funding for Maymont Contribution	(\$50,000)	
6	Non-Departmental	Reduce funding for GRCCA Subsidy	(\$500,000)	
7	Non-Departmental	Reduce funding for Communities in Schools	(\$70,000)	
8	Non-Departmental	Reduce RRHA East End Transformation	(\$100,000)	
9	Non-Departmental	Remove funding for Junior Achievement	(\$16,000)	
10	Non-Departmental	Remove funding for Enrichmond Foundation	(\$75,000)	
11	Non-Departmental	Reduce funding for GRTC Subsidy	(\$1,663,188)	
12	Public Works	Removal of proposed expenditures from the \$2.50 Solid Waste Fee Increase	(\$2,471,000)	
13	Public Works	Reduce funding in Bulk & Brush and reallocate to Leaf Collection	(\$500,000)	
14	Office of Community Wealth Building	Removal of personnel funding for six new positions	(\$400,000)	
15	Economic & Community Dev.	Eliminate funding for Capital City Opportunity Fund	(\$200,000)	
16	Economic & Community Dev.	Reduce funding for Richmond Coliseum Subsidy	(\$836,062)	

Item #	Department	Amendment Description	FY18 Proposed Decreases	FY18 Approved Decreases
17	Economic & Community Dev.	Reduce the GF Transfer for the Main Street Station	(\$500,000)	
18	City Auditor	Reduce Auditing Services - External line item to help support additional funding for vacant positions	(\$58,000)	
19	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	Sheriff's Office	Reduce funding in Equipment Repair & Maintenance	(\$120,824)	
21	Minority Business Office	Reduce funding for Contract & Temporary Personnel Services	(\$40,946)	
<b>Additional Recommendations</b>				
22				
23				
24				
25				
<b>GRAND TOTAL DECREASES</b>			<b>(\$8,286,620)</b>	<b>\$0</b>



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

Item #	Revenue Category	Amendment Description	FY18 Proposed Increases/ (Decreases)	FY18 Approved Increases/ (Decreases)
1	Admissions Tax	Increase GF revenue by increasing the tax rate from 7% to 10%	\$1,360,000	
2	Meals Tax	Increase GF revenue by increasing the tax rate from 6% to 7%	\$6,100,000	
3	Short-Term Rental Tax	Establish an 8% Tax for Short-Term Lodging (Airbnb Lodging Tax)	\$650,000	
4	PILOT	Payment in Lieu of Tax to VHDA, VPBA & Bio Tech	\$1,094,245	
5	Cigarette Tax	Establish a \$0.80 Cigarette Tax - Dedicated specifically to debt service for School CIP	\$5,000,000	
6	Solid Waste Fee	Remove the \$2.50 fee increase for Solid Waste	(\$2,471,000)	
7	Transfer to GF	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	
<b>Additional Recommendations</b>				
8				
9				
10				
<b>GRAND TOTAL INCREASE/(DECREASE)</b>			<b>\$11,733,245</b>	<b>\$0</b>

## Proposed CIP General Fund Amendments - SUMMARY

CIP Funding Sources	Funding Sources		
	FY2018 Proposed	FY2019-2022 Planned	Total
FY2018-2022 Mayor's Proposed Funding Sources	\$ 60,226,923	\$ 115,243,899	\$ 175,470,822
General Fund Funding Sources Increase/(Decrease), Net	\$ 50,540,480	\$ (925,000)	\$ 49,615,480
FY2018 City Council Amended Budget	\$ 110,767,403	\$ 114,318,899	\$ 225,086,302
Council Member	FY 2018 Proposed		
	FY 2018	FY 2019-2022	Total
FY2018-2022 Mayor's Proposed CIP Budget	\$ 60,226,923	\$ 115,243,899	\$ 175,470,822
Addison	\$ -	\$ -	\$ -
Gray	\$ 93,979	\$ -	\$ 93,979
Hilbert	\$ 175,000	\$ -	\$ 175,000
Larson	\$ 250,000	\$ -	\$ 250,000
Agelasto	\$ 49,875,000	\$ (925,000)	\$ 48,950,000
Robertson	\$ -	\$ -	\$ -
Newbille	\$ 90,480	\$ -	\$ 90,480
Trammell	\$ 6,021	\$ -	\$ 6,021
Jones	\$ 2,000,000	\$ -	\$ 2,000,000
Co-Patron Increase	\$ 450,000	\$ -	\$ 450,000
Co-Patron Decrease	\$ (2,400,000)	\$ -	\$ (2,400,000)
FINAL CIP Net Change	\$ 50,540,480	\$ (925,000)	\$ 49,615,480
FY2018 City Council Amended Budget	\$ 110,767,403	\$ 114,318,899	\$ 225,086,302
VARIANCE - (Decrease)/Increase	\$ -	\$ -	\$ -

**City Council Amendments  
CIP Amendments for FY2018 - FY2022**

Line #	Patron	Category	Amendment Description	FY 2018 Proposed	Planned for 2019-2022				5-Year Total
					FY 2019	FY 2020	FY 2021	FY 2022	
<b>Total Capital Improvement Program Per Proposed Budget</b>				<b>\$ 60,226,923</b>	<b>\$ 23,889,584</b>	<b>\$ 25,114,574</b>	<b>\$ 28,993,455</b>	<b>\$ 37,246,286</b>	<b>\$ 175,470,822</b>
<b>REVENUE (FUNDING SOURCE)</b>									
1	Agelasto	GO. Bond	Removing funding from Monroe Park Project in FY22	\$ -	\$ -	\$ -	\$ -	\$ (925,000)	\$ (925,000)
2	Agelasto	G.O Bond	Additional debt as a result of the dedicated GF revenue from the cigarette tax for debt service to be dedicated to Schools CIP	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000
3	Newbille	Cash Funding	Cash Funding for Projects Proposed by Councilwoman Newbille	\$ 540,480	\$ -	\$ -	\$ -	\$ -	\$ 540,480
<b>Total Funding Source Adjustments &amp; Amendments</b>				<b>\$ 50,540,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (925,000)</b>	<b>\$ 49,615,480</b>
<b>Total General Fund Amended Capital Improvement Program Budget</b>				<b>\$ 110,767,403</b>	<b>\$ 23,889,584</b>	<b>\$ 25,114,574</b>	<b>\$ 28,993,455</b>	<b>\$ 36,321,286</b>	<b>\$ 225,086,302</b>
<b>COUNCILMAN ADDISON</b>									
4	Addison			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>COUNCILWOMAN GRAY</b>									
5	Gray	Transportation	Additional funding for Fan Special District Lighting	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
6	Gray	Transportation	Provide funding for Carver Special District Lighting	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
7	Gray	Transportation	Provide funding for Robinson Special District Lighting	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
8	Gray	Economic	Moore Street School Stabilization	\$ (336,420)	\$ -	\$ -	\$ -	\$ -	\$ (336,420)
9	Gray	Recreation	Carver Community Center	\$ (19,601)	\$ -	\$ -	\$ -	\$ -	\$ (19,601)
10	Gray	City Facilities	City Hall Project	(Co-Patron)	\$ -	\$ -	\$ -	\$ -	\$ -

**City Council Amendments  
CIP Amendments for FY2018 - FY2022**

Line #	Patron	Category	Amendment Description	FY 2018 Proposed	Planned for 2019-2022				5-Year Total
					FY 2019	FY 2020	FY 2021	FY 2022	
<b>Total Capital Improvement Program Per Proposed Budget</b>				<b>\$ 60,226,923</b>	<b>\$ 23,889,584</b>	<b>\$ 25,114,574</b>	<b>\$ 28,993,455</b>	<b>\$ 37,246,286</b>	<b>\$ 175,470,822</b>
<b>COUNCILMAN HILBERT</b>									
11	Hilbert	Transportation	Infrastructure Improvements (sidewalks, paving, etc.) - Complete square block located at St. James St, W. Baker St., St. John St. and W Charity St.	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
12	Hilbert	Transportation	Drainage Repair and Roadway Conditions (Milling and Paving) - 2200 Block Northumberland Ave.	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
13	Hilbert	Transportation	Brookland Park Boulevard Streetscape	\$ 550,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,150,000
14	Hilbert	Transportation	Railing (wooded structure) Improvements - Confederate Ave and Wilmington Ave between Brook Rd and Hermitage Rd.	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
15	Hilbert	Transportation	Curb & Gutter Infrastructure - 1200-1600 Blocks of Westbrook Ave. between Hermitage and Brook Rd.	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
16	Hilbert	Economic & Comm Dev.	Neighborhood Revitalization (sidewalks, curbs, lighting, street improvements, etc.) - 1700 & 1800 Blocks of both Leigh St and W. Moore St.	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
17	Hilbert	Transportation	Acquisition of property for an additional packing area - 1900 block of W. Leigh St between Middlesex St and W. Moore St.	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
18	Hilbert	Recreation	Pocket Park Improvements (benches, signs, etc.) - Triangular Space Bounded by Donnan St; Loudon St. and E. Ladies Mile Rd.	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
19	Hilbert	Transportation	Streetscape Improvements - St. James St. between E Hill St. and E. Baker St	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
20	Hilbert	Economic & Comm Dev.	Planning/Design and Improvements - 4901 Old Brook Rd. (Pine Camp Hospital Building)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
21	Hilbert	Transportation	Neighborhood Sidewalk Repair from Storm Damage - Washington Park /Ginter Park/ Bellevue	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
22	Hilbert	Economic & Comm Dev.	3 Entrance Signs - Washington Park at North Ave & Moss Side Ave; North Ave & Corbin St; and North Ave & Piney Rd.	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000

**City Council Amendments  
CIP Amendments for FY2018 - FY2022**

Line #	Patron	Category	Amendment Description	FY 2018 Proposed	Planned for 2019-2022				5-Year Total
					FY 2019	FY 2020	FY 2021	FY 2022	
<b>Total Capital Improvement Program Per Proposed Budget</b>				<b>\$ 60,226,923</b>	<b>\$ 23,889,584</b>	<b>\$ 25,114,574</b>	<b>\$ 28,993,455</b>	<b>\$ 37,246,286</b>	<b>\$ 175,470,822</b>
23	Hilbert	Public Safety	Police Equestrian Community Center	Co-Patron	\$ -	\$ -	\$ -	\$ -	\$ -
24	Hilbert	City Facilities	John Marshall Courts Building	(Co-Patron)	\$ -	\$ -	\$ -	\$ -	\$ -
25	Hilbert	Public Safety	Police Headquarters Building	\$ (1,590,000)	\$ -	\$ -	\$ -	\$ -	\$ (1,590,000)
26	Hilbert	Recreation	Major Parks Renovations	\$ -	\$ (200,000)	\$ -	\$ -	\$ -	\$ (200,000)
27	Hilbert	Recreation	East District Park Transformation	\$ -	\$ (200,000)	\$ -	\$ -	\$ -	\$ (200,000)
28	Hilbert	Transportation	Street Lighting - General	\$ -	\$ (200,000)	\$ -	\$ -	\$ -	\$ (200,000)
29	Hilbert	Transportation	Street Lighting - LED Conversion	\$ -	\$ (400,000)	\$ -	\$ -	\$ -	\$ (400,000)
30	Hilbert	Transportation	Nine Mile Road Streetscape	\$ -	\$ (100,000)	\$ -	\$ -	\$ -	\$ (100,000)
31	Hilbert	City Facilities	City Hall Project	(Co-Patron)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>COUNCILWOMAN LARSON</b>									
32	Larson	Transportation	Bliley Road Improvement - funding for a traffic splitter (as designed and proposed by Traffic Engineering) on Bliley Rd. at Riverside Heights Rd.	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
33	Larson	Transportation	Traffic Signal at Forest Hill Ave. and Westover Dr. as designed and proposed by Traffic Engineering	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
34	Larson	City Facilities	John Marshall Courts Building	(Co-Patron)	\$ -	\$ -	\$ -	\$ -	\$ -
35	Larson	Economic	Boulevard Redevelopment Preparation Project Phase II	\$ (80,000)	\$ -	\$ -	\$ -	\$ -	\$ (80,000)

**City Council Amendments  
CIP Amendments for FY2018 - FY2022**

Line #	Patron	Category	Amendment Description	FY 2018 Proposed	Planned for 2019-2022				5-Year Total
					FY 2019	FY 2020	FY 2021	FY 2022	
<b>Total Capital Improvement Program Per Proposed Budget</b>				<b>\$ 60,226,923</b>	<b>\$ 23,889,584</b>	<b>\$ 25,114,574</b>	<b>\$ 28,993,455</b>	<b>\$ 37,246,286</b>	<b>\$ 175,470,822</b>
<b>COUNCILMAN AGELASTO</b>									
36	Agelasto	Recreation	James River Park System - Repair of North Bank Bridge	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
37	Agelasto	Transportation	Install traffic & emergency light at Addison/Cary	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
38	Agelasto	Transportation	Sidewalk repairs in 5th District	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
39	Agelasto	Transportation	Street Lighting - Special - Main Street	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
40	Agelasto	Public Safety	Police Equestrian Community Center	Co-Patron	\$ -	\$ -	\$ -	\$ -	\$ -
41	Agelasto	Transportation	Provide funding for Bike Lanes along Semmes Ave	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
42	Agelasto	Education	School Planning & Construction (From the dedicated revenue to debt service specifically for Schools CIP)	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000
43	Agelasto	GO Bonds	GO Bonds Proposed by Councilman Agelasto (See Funding Source Adjustment Above)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44	Agelasto	Transportation	Reduce funding for Bike Lanes along 1st & 2nd Street	\$ (300,000)	\$ -	\$ -	\$ -	\$ -	\$ (300,000)
45	Agelasto	Recreation	Remove funding from completed projects for the Monroe Park Project in FY18 and removing GO Bond funding for the project in FY22	\$ (925,000)	\$ -	\$ -	\$ -	\$ (925,000)	\$ (1,850,000)

**City Council Amendments  
CIP Amendments for FY2018 - FY2022**

Line #	Patron	Category	Amendment Description	FY 2018 Proposed	Planned for 2019-2022				5-Year Total
					FY 2019	FY 2020	FY 2021	FY 2022	
<b>Total Capital Improvement Program Per Proposed Budget</b>				<b>\$ 60,226,923</b>	<b>\$ 23,889,584</b>	<b>\$ 25,114,574</b>	<b>\$ 28,993,455</b>	<b>\$ 37,246,286</b>	<b>\$ 175,470,822</b>
<b>COUNCILWOMAN ROBERTSON</b>									
46	Robertson	Economic & Comm Dev.	Neighborhood In Blooms - Highland Park	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
47	Robertson	Recreation	Third Street Tot Lot Restoration	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
48	Robertson	Transportation	Bellemeade (Sidewalk, Paving, Drainage)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
49	Robertson	Transportation	Eastview (Sidewalks, Parks, and Trees)	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 225,000
50	Robertson	Economic & Comm Dev.	Whitcomb - Blight & Land Remediation	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 750,000
51	Robertson	Economic & Comm Dev.	Public Housing Transformation	\$ (250,000)	\$ -	\$ -	\$ -	\$ (500,000)	\$ (750,000)
52	Robertson	Transportation	Streets, Sidewalks, and Alley Improvements	\$ (125,000)	\$ (125,000)	\$ (125,000)	\$ (50,000)	\$ (50,000)	\$ (475,000)
53	Robertson	Recreation	Neighborhood Park Renovations	\$ (50,000)	\$ (50,000)	\$ -	\$ -	\$ -	\$ (100,000)
54	Robertson	Economic & Comm Dev.	Neighborhoods In Bloom	\$ (50,000)	\$ (50,000)	\$ -	\$ -	\$ -	\$ (100,000)
<b>COUNCILWOMAN NEWBILLE</b>									
55	Newbille	Public Safety	Police Equestrian Community Center	Co-Patron	\$ -	\$ -	\$ -	\$ -	\$ -
56	Newbille		Glenwood	\$ 90,480	\$ -	\$ -	\$ -	\$ -	\$ 90,480
57	Newbille	Cash Funding	Cash Funding for Projects Proposed by Councilwoman Newbille (See Funding Source Adjustment Above)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City Council Amendments  
CIP Amendments for FY2018 - FY2022**

Line #	Patron	Category	Amendment Description	FY 2018 Proposed	Planned for 2019-2022				5-Year Total
					FY 2019	FY 2020	FY 2021	FY 2022	
<b>Total Capital Improvement Program Per Proposed Budget</b>				<b>\$ 60,226,923</b>	<b>\$ 23,889,584</b>	<b>\$ 25,114,574</b>	<b>\$ 28,993,455</b>	<b>\$ 37,246,286</b>	<b>\$ 175,470,822</b>
<b>COUNCILWOMAN TRAMMELL</b>									
58	Trammell	Recreation	Hickory Hill Community Center - additional funding for athletic field lighting	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
59	Trammell	Transportation	Adams Park Community Street Lighting at the entranceway to Adams park at Kenmare Loop off Ironbridge Rd.	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
60	Trammell	Transportation	Jefferson Davis Business Park Improvement Project	\$ (142,571)	\$ -	\$ -	\$ -	\$ -	\$ (142,571)
61	Trammell	Recreation	Elghth District Park	\$ (200,000)	\$ -	\$ -	\$ -	\$ -	\$ (200,000)
62	Trammell		Blackwell HOPE VI	\$ (11,408)	\$ -	\$ -	\$ -	\$ -	\$ (11,408)
<b>COUNCILMAN JONES</b>									
63	Jones	Recreation	Southside Community Center (planning, HVAC upgrades, construction)	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
64	Jones	Transportation	Hey Road - Widening of travel lanes, removal of sleep ditches and installation of sidewalks along both sides	\$ 4,300,000	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000
65	Jones	Transportation	Gateway Project - Hull Street & Chippenham	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
66	Jones	City Facilities	MUNIS Revenue Administration System Replacement	\$ (3,297,770)	\$ -	\$ -	\$ -	\$ -	\$ (3,297,770)
67	Jones	Recreation	Kanawha Plaza	\$ (708,517)	\$ -	\$ -	\$ -	\$ -	\$ (708,517)
68	Jones	Economic	Boulevard Redevelopment Preparation Project Phase II	\$ (293,713)	\$ -	\$ -	\$ -	\$ -	\$ (293,713)
69	Jones	City Facilities	City Hall Project	(Co-Patron)	\$ -	\$ -	\$ -	\$ -	\$ -



**City Council Amendments  
CIP Amendments for FY2018 - FY2022**

Line #	Patron	Category	Amendment Description	FY 2018 Proposed	Planned for 2019-2022				5-Year Total
					FY 2019	FY 2020	FY 2021	FY 2022	
<b>Total Capital Improvement Program Per Proposed Budget</b>				<b>\$ 60,226,923</b>	<b>\$ 23,889,584</b>	<b>\$ 25,114,574</b>	<b>\$ 28,993,455</b>	<b>\$ 37,246,286</b>	<b>\$ 175,470,822</b>
<b>CO-PATRON &amp; APPROVED INCREASES</b>									
70	Agelasto, Hilbert, Newblille	Public Safety	Police Equestrian Community Center	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
71				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>CO-PATRON &amp; APPROVED DECREASES</b>									
73	Gray, Hilbert, Jones	City Facilities	City Hall Project	\$ (2,000,000)	\$ -	\$ -	\$ -	\$ -	\$ (2,000,000)
74	Hilbert, Larson	City Facilities	John Marshall Courts Building	\$ (400,000)	\$ -	\$ -	\$ -	\$ -	\$ (400,000)
75									
76									
<b>Net Change of Council Adjustments &amp; Amendments</b>				<b>\$ 50,540,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (925,000)</b>	<b>\$ 49,615,480</b>
<b>Total Adjusted Capital Improvement Program Proposed Budget</b>				<b>\$ 110,767,403</b>	<b>\$ 23,889,584</b>	<b>\$ 25,114,574</b>	<b>\$ 28,993,455</b>	<b>\$ 36,321,286</b>	<b>\$ 225,086,302</b>
<b>BALANCE</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>