

City of Alexandria, Virginia**MEMORANDUM**

DATE: APRIL 14, 2006

TO: HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO #120: PRELIMINARY ADD/DELETE LIST FOR DISCUSSION
AT APRIL 17, 2006 BUDGET WORK SESSION

The preliminary add/delete budget work session is scheduled for for Monday, April 17, 2006. Attachment A shows the preliminary recommended add/deletes of each member of Council for discussion at that work session. The attached recommendations are a work in progress that reflects the results of preliminary discussions that the Mayor has had individually with each member of Council, as Council works toward achieving a consensus. Monday evening's work session will be another step in that process. In addition, to the budget adds and deletes, at that work session staff will be ready to discuss real estate tax relief options (tax rate reduction, the Affordable Home Ownership Protection (AHOP) program, and the Senior/Disabled real estate tax relief program, etc.) as well as fund balance designations.

Budget Memorandum #119 distributed simultaneously with this memorandum provides one additional technical re-estimate of spending that lowers the estimate of costs for employee healthcare for City employees by \$340,000. This technical re-estimate is incorporated into the spreadsheet found as Attachment A.

Attachment B contains short narrative statements provided by Councilman Gaines and Councilman Macdonald explaining the reasons for their preliminary adds and deletes. Also, summaries are provided of comments received orally or imbedded in other materials that help explain the reasons for preliminary adds and deletes of Councilman Krupicka, Councilwoman Woodson, and Councilman Smedberg.

Attachment C contains, per long standing City procedures, proposed transfers from the Non-departmental budget for proposed employee compensation and other adjustments to specific departments as specified in the City Manager's proposed budget.

Budget Memorandum #90 provided you with City Council's budget procedures that are established under Resolution Number 2088. As a reminder, for City Council to consider any motion that would increase expenditures or decrease revenues from the budget baseline of revenue rates and expenditure levels for the fiscal year proposed by the City Manager, City Council must include in the motion at least an equivalent reduction in other *specific* budget

outlays, an increase in *specific* revenues, or a combination of both. The City Manager's baseline budget is what has become commonly referred to as the "7% growth budget" totaling \$503.5 million in General Fund expenditures.

cc: Rebecca Perry, Superintendent, Alexandria City Public Schools

CITY OF ANDRIA, VA
 PRELIMINARY ADD/DELETE SUMMARY LIST BY MEMBER

LAST UPDATED:

April 14 2006

Attachment A page 1

(Positive # = increase in General Fund or CIP Expenditures; reductions in General Fund Revenue; or increase in Fund Balance)
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	City Manager Adjustments And Options	Mayor Euille	Vice Mayor Pepper	Councilman Krupicka	Councilman Smedberg	Councilman Gaines	Councilwoman Woodson	Councilman Macdonald
FY 2007 Proposed Budget	\$503,519,491	\$503,519,491	\$503,519,491	\$503,519,491	\$503,519,491	\$503,519,491	\$503,519,491	\$503,519,491
TECHNICAL ADJUSTMENTS								
Revenue Re-Estimates								
FY 2007 Revenue Adjustments (Technical)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)
FY 2006 Revenue Adjustments (Technical)	(\$3,100,000)	(\$3,100,000)	(\$3,100,000)	(\$3,100,000)	(\$3,100,000)	(\$3,100,000)	(\$3,100,000)	(\$3,100,000)
Subtotal Revenue Re-estimates	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
Expenditure Adjustments (Technical)								
Increased cost to medical services contract @ Jail	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Correction to Northern Virginia Regional Park Authority	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Correction to School Transfer for Health Insurance Premiums	\$73,840	\$73,840	\$73,840	\$73,840	\$73,840	\$73,840	\$73,840	\$73,840
Correction to Commonwealth Attorney	(\$65,627)	(\$65,627)	(\$65,627)	(\$65,627)	(\$65,627)	(\$65,627)	(\$65,627)	(\$65,627)
Update of City Employee Health Care Benefit Costs	(\$340,000)	(\$340,000)	(\$340,000)	(\$340,000)	(\$340,000)	(\$340,000)	(\$340,000)	(\$340,000)
Subtotal Technical Expenditure Adjustments	(\$71,787)	(\$71,787)	(\$71,787)	(\$71,787)	(\$71,787)	(\$71,787)	(\$71,787)	(\$71,787)
Fund Balance Designations (Technical)	\$4,571,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OPTIONS

Real Estate Tax Rate Options

(Note: City Manager Proposed Rate Reduction of 6.8 cents in base)

Additional 1.8 cent Real Est. Tax Rate Reduction in 06 with Alt. Target Budget	\$2,903,076	\$8,822,570	\$8,822,570	\$8,822,570	\$8,822,570	\$8,822,570	\$8,822,570	\$8,822,570
Additional 1.4 cent Real Estate Tax Rate Reduction (each 1 cent = \$4.9 M)	NA	\$6,861,999	\$6,861,999	\$6,861,999	\$6,861,999	\$6,861,999	\$6,861,999	\$6,861,999
Subtotal Real Estate Tax Rate Options	\$2,903,076	\$15,684,570	\$15,684,570	\$15,684,570	\$15,684,570	\$15,684,570	\$0	\$15,684,570

Fund Balance Options

Reduction in Fund Balance Desig. for Schools (Health Ins. Premiums)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)		(\$1,800,000)
Use of Fund Balance to Offset FY 2006 of Real Estate Tax Cut		\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$1,800,000
Reduction in Designation for Use of FY 2006 Surplus for FY 2007		(\$295,945)	(\$295,945)	(\$295,945)	(\$295,945)	(\$295,945)		(\$295,945)
Use of Fund Balance to Offset FY 2006 of Real Estate Tax Cut		\$261,024	\$261,024	\$261,024	\$261,024	\$261,024		\$261,024
Subtotal Fund Balance Options	(\$1,800,000)	(\$34,921)	(\$34,921)	(\$34,921)	(\$34,921)	(\$34,921)	\$0	(\$34,921)

School Operating Budget Reduction Options

To reach Alternative Target Budget	(\$500,000)	(\$500,000)	(\$500,000)	\$0	(\$500,000)	(\$500,000)		(\$500,000)
To reach 5% Growth Target	(\$1,100,000)	(\$1,100,000)	(\$1,100,000)	(\$1,000,000)	(\$1,100,000)	(\$1,100,000)		(\$1,100,000)
Subtotal School Op. Budget Reduction Options	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)	(\$1,000,000)	(\$1,600,000)	(\$1,600,000)	\$0	(\$1,600,000)

**City Operating Budget Reduction Options
 To reach 6% Growth Target**

Office on Women - VDH Grant Replacement	(\$18,000)	\$0	\$0	(\$18,000)	(\$18,000)	\$0		(\$18,000)
Info & Technology Svcs - Telecomm Special st	(\$63,170)	(\$63,170)	(\$63,170)	(\$63,170)	(\$63,170)	(\$63,170)		(\$63,170)
Real Estate - Board of Equalization Pay Increase	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)		(\$12,000)
Non-Departmental - Sister Cities Youth Conference	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)		(\$50,000)
Court Service Unit - Fiscal Analyst	(\$44,177)	(\$44,177)	(\$44,177)	(\$44,177)	(\$44,177)	(\$44,177)		(\$44,177)
MHMRS - Group Home Nurse	(\$63,000)	(\$63,000)	(\$63,000)	\$0	(\$63,000)	(\$63,000)		\$0
Human Service Contribution - Inflation Increase	(\$124,791)	(\$124,791)	(\$124,791)	(\$124,791)	(\$124,791)	(\$124,791)		(\$124,791)
Recreation, Parks - Recreation Center Public Computers	(\$79,579)	(\$79,579)	\$0	(\$79,579)	(\$79,579)	(\$79,579)		(\$79,579)

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CITY OF ALEXANDRIA, VA
 PRELIMINARY ADD/DELETE SUMMARY LIST BY MEMBER
 LAST UPDATED:

April 14 2006

(Positive # = increase in General Fund or CIP Expenditures; reductions in General Fund Revenue; or increase in Fund Balance)
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City Manager Adjustments And Options	Mayor Euille	Vice Mayor Pepper	Councilman Krupicka	Councilman Smedberg	Councilman Gaines	Councilwoman Woodson	Councilman Macdonald
Recreation, Parks - Buddy Ford Nature Center Expenses	(\$8,050)	(\$8,050)	\$0	(\$8,050)	(\$8,050)		\$0
Library - Computer Equipment	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)		(\$20,000)
Finance - Saturday hours reduction	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)		(\$40,000)
Finance - Senior Contract Administrator	(\$83,500)	(\$83,500)	(\$83,500)	(\$83,500)	(\$83,500)		(\$83,500)
Info & Technology Svcs - Contracted Web Programming	(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)		(\$56,000)
Info & Technology Svcs - Lotus Notes Programmer	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)		(\$72,000)
Info & Technology Svcs - Computer Equipment Replace	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)		(\$150,000)
Non-Departmental - Planning Studies Consultant	(\$100,000)	\$0	(\$100,000)	(\$100,000)	(\$100,000)		\$0
Recreation, Parks - Reduce Seasons of Color Program	(\$30,000)	\$0	(\$30,000)	(\$30,000)	\$0		\$0
- To reach 5% Growth Target							
City Health Insurance Co-Pay Increase	(\$635,000)	(\$635,000)	(\$635,000)	(\$635,000)	(\$635,000)		(\$635,000)
City Health Insurance Premium Cost Sharing	(\$415,000)	(\$415,000)	(\$415,000)	(\$415,000)	(\$415,000)		(\$415,000)
Additional City Operating Budget Reductions	NA						
Reduction to Contingent Reserves	NA						
Citizen Survey	NA		(\$50,000)	(\$50,000)			
Roving Leader Program	NA		(\$148,673)	(\$148,673)	(\$10,000)		
Strategic Plan Consultant	NA	(\$40,000)	(\$40,000)	(\$40,000)			
Health Pool Inspector	NA				(\$15,000)		
Parent Leadership Institute	NA	\$40,000	\$30,000	\$30,000		\$40,000	
Translator Services for Council Meetings	NA					\$5,000	
Mximize Senior and Elderly Tax Rebate Program	NA	\$175,000	\$175,000		\$200,000		
Sr. Economic Development Coordinator Position	NA		\$90,000	\$90,000			
Leaf Collection Improvements	NA	\$100,000	\$100,000				
Emergency Preparedness Outreach	NA				\$10,000		
Health Outreach to indigent and low income residents	NA				\$25,000		
Teensworks Youth Summer Employment	NA				\$25,000		
National Historic Register Surveys of Old and Historic Alexandria and Parker Gray	NA	\$100,000					\$100,000
Computer Replacement Program	NA						(\$150,000)
Contingent Reserves (\$376,500 available)							
Reservation of Contingent Reserves (non-add)	NA	(\$40,000)				(\$40,000)	
	NA	\$105,021		\$105,021			
Subtotal City Op. Budget Reduction Options	(\$2,064,267)	(\$1,681,267)	(\$1,836,688)	(\$1,836,890)	(\$2,182,940)	(\$1,781,267)	\$5,000 (\$1,913,217)
City Capital Improvement Program Reductions Options							
To reach 6% Growth Target							
Chinquapin Rec Center - Postpone until FY 2008	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)		(\$500,000)
Space Management Plan - Postpone until FY 2008	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)		(\$300,000)
Capital Facilities Maint Plan - Postpone until FY 2008	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)		(\$100,000)
Sheriff Capital Facilities Maint Plan - Postpone until FY 2008	(\$100,000)	(\$100,000)	\$0	\$0	(\$100,000)	(\$100,000)	\$0
Emergency Operations Center - Postpone until FY 2008	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)		(\$75,000)
Ball Court Renovations - Postpone until FY 2008	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)		(\$125,000)
Park/Playground Renovations - Postpone until FY 2008	(\$66,000)	\$0	\$0	\$0	(\$66,000)	(\$66,000)	\$0
Alley Rehabilitation - Postpone until FY 2008	(\$200,000)	\$0	(\$200,000)	(\$200,000)	(\$200,000)	\$0	(\$200,000)
West End Streets - Postpone until FY 2008	(\$100,000)	\$0	\$0	(\$100,000)	\$0		(\$100,000)

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CITY OF ALEXANDRIA, VA
 PRELIMINARY ADD/DELETE SUMMARY LIST BY MEMBER
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April 14 2006

Attachment A page 3

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City Manager Adjustments And Options	Mayor Euille	Vice Mayor Pepper	Councilman Krupicka	Councilman Smedberg	Councilman Gaines	Councilwoman Woodson	Councilman Macdonald
Miscellaneous Undergrounding - Eliminate Funding	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)		(\$75,000)
Emergency Generators - Postpone until FY 2008	(\$262,500)	(\$262,500)	(\$262,500)	(\$262,500)	(\$262,500)		(\$262,500)
Space Management Plan - Postpone until FY 2008	(\$200,000)	(\$200,000)	\$0	(\$200,000)	(\$200,000)		(\$200,000)
MHMRS - Group Homes - Postpone repairs until FY 2008	(\$77,500)	\$0	(\$77,500)	(\$77,500)	(\$77,500)		\$0
Energy Conservation - Partial Elimination	(\$75,000)	\$0	(\$75,000)	\$0	(\$75,000)		\$0
Fire Station Renovations - Postpone until FY 2008	(\$80,000)	\$0	\$0	\$0	(\$80,000)		(\$80,000)
Fire Truck Lift - Postpone until FY 2008	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)		(\$120,000)
Park Drainage Improvements - Postpone until FY 2008	(\$250,000)	(\$250,000)	(\$250,000)	\$0	(\$250,000)		(\$250,000)
Timberbranch Bridge - Postpone until FY 2008	(\$75,000)	(\$75,000)	(\$75,000)	\$0	(\$75,000)		(\$75,000)
Public Pools/Marina - Eliminate partial funding	(\$45,000)	\$0	(\$45,000)	(\$45,000)	(\$45,000)		\$0
Park/Playground Renovations - Postpone until FY 2008	(\$16,000)	\$0	\$0	\$0	(\$16,000)		\$0
Rec. Facility Needs Assessment - Postpone until FY 2008	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)		(\$300,000)
Sidewalk, Curb & Gutter - Eliminate the FY 2007 funding	(\$100,000)	(\$100,000)	\$0	(\$50,000)	(\$100,000)		(\$100,000)
Ornamental Street Cans - Postpone until FY 2008	(\$118,000)	\$0	\$0	(\$50,000)	(\$118,000)		(\$118,000)
Bus Shelters - Postpone until FY 2008	(\$100,000)	(\$50,000)	(\$100,000)	(\$50,000)	(\$100,000)		(\$100,000)
Mt. Vernon Alley - Postpone until FY 2008	(\$350,000)	\$0	\$0	(\$175,000)	(\$350,000)		(\$350,000)
- To reach 5% Growth Target							
Revised Funding Schedule for Police Headquarters	(\$2,800,000)	(\$2,800,000)	(\$2,800,000)	(\$2,800,000)	(\$2,800,000)		(\$2,800,000)
Undergrounding of Utilities - Postponement	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)		(\$500,000)
Use 1% of Property Tax for Open Space Instead of 1 cent	NA	(\$630,000)	(\$630,000)	(\$630,000)			
Reduce Funding for New Fire Station	NA	(\$650,000)	(\$650,000)				
Wilkes Street Tunnel							(\$100,000)
Dredging							(\$100,000)
Additional CIP Reductions	NA						
Subtotal City CIP Budget Reduction Options	(\$7,110,000)	(\$7,212,500)	(\$6,180,000)	(\$7,085,000)	(\$7,740,000)	\$0	(\$6,930,500)
Total All Budget Expenditure Reduction Options and Tech. Re-ests.	(\$10,846,054)	(\$10,605,554)	(\$9,688,475)	(\$9,993,677)	(\$11,594,727)	(\$106,787)	(\$10,515,504)
Resulting Budget with All Add/Deletes	\$492,673,437	\$492,913,937	\$493,831,016	\$493,525,814	\$491,924,764	\$493,374,437	\$503,412,704
% Increase	4.70%	4.76%	4.95%	4.89%	4.55%	4.85%	6.99%
5% General Fund Growth Budget Target (Total City, Schools and COLA)	\$494,100,000						
Alternative (6% Growth) Budget Target (Total City, Schools and COLA)	\$497,600,000						
City Manager Proposed Budget (Total City, Schools and COLA)	\$503,519,491						
Budget Target (Total City, Schools and COLA)	\$509,000,000						

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Attachment B

City of Alexandria, Virginia



Ludwig P. Gaines,
Member of Council

MEMORANDUM

TO: The Honorable Mayor and Members of Council
Jim Hartman, City Manager
Mark Jinks, Deputy City Manager
Bruce Johnson, OMB

DATE: April 11, 2006

RE: Preliminary Add/Delete List #1 (tentative)

Summary: Adds = \$682,000
Deletes = \$682,000

<u>Description</u>	<u>Add</u>	<u>Delete</u>
1. Emergency preparedness outreach (Outreach to low income, seniors, Spanish speaking and disabled residents)	\$10,000	
2. Teensworks! Youth Summer Employment	\$25,000	
3. Seasons of Color Program	\$30,000	
4. Health outreach to indigent and low income (Prenatal care/Obstetrics, Aids & HIV)	\$25,000	
5. Alley Rehab	\$200,000	

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6. West End Streets	\$100,000
7. Street Can Replacement	\$100,000
8. Office on Women (To maintain a full time Outreach and Prevention Counselor/Crisis Counselor)	\$17,000
9. Senior Citizen Tax Relief (Expand brackets and provide added relief for seniors)	\$200,000
<u>TOTAL:</u>	<u>+\$682,000</u>

1. Roving leader salaries	-\$10,000
(Reduce salaries by 5K for 2 positions, from \$37K - \$51K to \$32K - \$46K to make city salaries comparable to regional [DC])	
2. Health Pool Inspector	-\$15,000
(Designate seasonal inspection duties to existing health department employee)	
3. Telecommunication Specialist (IT)	-\$63,170
(Defer hire or transfer duties, if possible)	
4. Contingent Reserves	-\$593,830
<u>TOTAL:</u>	<u>-\$682,000</u>

REVISED ON APRIL 13

April 12, 2006

From: Councilman Andrew Macdonald

To: Bruce Johnson, Director OMB and staff

RE: Budget Add/Delete List

I'd like to see these items funded as part of the proposed "5% budget". I have tried to indicate where I think the funds needed to pay for the programs could be found. In some cases it may be necessary to take the money from the surplus funds that were recently identified by the City Manager. Thank you for reviewing this proposal and for preparing all the budget memos.

- 1) **ADD \$ 100,000 to conduct and update National Historic Register surveys of the Old and Historic Alexandria District and the Parker Gray District.**

Comments: I cannot tell from Budget Memo #108 if such funds have already been allocated or not, or what funds currently exist to conduct this work. I would recommend that we consider taking 100,000 from the Wilkes Street Tunnel CIP --- which is an historic landmark -- to start this project this year. I still remain somewhat unconvinced that all the structural repairs planned for the Tunnel are actually needed or could be negated by closing the street off to ALL but local traffic.

- 2) **ADD \$63,000 for Group home Nurse: Mental Health, Mental Retardation and Substance Abuse (Pg. 29 of Budget Overview)**

Comments: Nursing care is critical to the rehabilitation of homeless and substance abusers and for the care of mentally ill. These funds should be restored.

- 2) **ADD/Restore \$8,050 for Buddy Ford Nature Center Staffing- (Pg. 29)**

Comments: We just renovated and reopened the City's ONLY nature center. It has one full time and 3 part time staff and they would like to hire seasonal staff as well. They run 6-8 summer camps and have started operating 6 days a week including Sundays and some evenings. Even though they are located in the West End next to a school, they provide an environmental education – and summer programs --for students and residents from all over Alexandria. This is simply not an appropriate spending cut.

3) ADD/Restore \$75,000 for Energy Conservation- (Pg. 33)

Comments: Energy conservation is a "Highly Desirable" project and will lead to future energy (cost) savings. Alexandria must continue to implement this program for both environmental and financial reasons. Reducing funding for this program is not consistent with our strategic plan and cost saving efforts.

4) ADD/Restore \$ 77,500 for Maintenance of Group Homes for Mental Health, Mental Retardation and Substance Abuse. (Pg. 33)

Comments: The proper maintenance of public properties saves money over the long term. Such work can produce long term cost benefits, and help avoid wholesale replacement of such things as roofs and mechanical systems.

5). Add/Restore \$ 30,000 for Seasons of Color Planting Program:

Comments: Planting flowers at public facilities shows visitors and residents alike that we care about how the City looks. Let's not trim prune the budget by cutting programs that make our City attractive to businesses, residents and tourists.

5) Add/Restore \$82,000 for Parks and Recreation Playground renovations (see page 31 and 34 of Budget Overview).

- 6) Add/restore \$45,000 for Public pools and marina work
- 7) Add \$100,000 for Sheriff Capital Maintenance Program
- 8) Add \$100,000 for Eisenhower West planning study

TOTAL OF ALL ADDITIONS = \$ 680,550

DELETE:

100,000 from Wilkes Street Tunnel CIP

\$150,000 to replace old computers

\$100,000 from Dredging CIP

Take \$230,550 from \$1.2 million in Surplus Funds or Contingent Reserves

Total = (\$680,500)

Attachment B (continued)

Councilman Krupicka

- The Citizen Survey should be done only once every three years and put off for one more year.
- The proposed addition of the Recreation Roving Leader program (\$148,673) should be re-evaluated after anti-gang efforts are fully fleshed out.
- The additional funding for a consultant to assist with an update to the Council Strategic Plan (\$40,000) is not necessary because only minor changes will be needed to the plan this coming fall.
- The savings of \$500,000 due to increased cost-sharing of health care premiums with City employees should be reduced by \$85,000 so that employees earning under \$40,000 annually are not required to contribute to Healthcare premiums.
- The savings achieved by changing the formula for dedicating funds for open space acquisition from 1 cent per \$100 of assessed value of real property to 1% of the total revenue collected from the real estate tax (\$630,000) should be redirected for park improvements.
- The \$90,000 proposed for a new Senior Economic Development Coordinator position assumes only a partial year funding due the time necessary to hire someone.
- The reduction of \$650,000 in funding requested in the CIP for a New Fire Station represents an assumption that the City would seek developer contributions through the Eisenhower West planning process.
- The traffic calming and sidewalk, curb and gutter programs in the CIP should be combined into one neighborhood pedestrian improvement program. Of this amount, \$75,000 should be set aside for bike lane traffic calming pilot program per the Walkable Cities presentation. Also, the City should change its policy so that residents can contribute to funding traffic calming projects in their neighborhood.
- Within the existing Contingent Reserves account up to \$105,021 should be set aside for the possible additional costs faced by Campagna Center due to one-time changes in the school year.

Councilwoman Woodson

- In lieu of a 10 cent real estate tax rate reduction, a general rebate of real estate taxes should be provided to homeowners. That rebate should be targeted to those who need it most or done across-the-board.

Councilman Smedberg

- The Council seeks guidance from the Parks & Recreation Department outlining the process for releasing the hold on space in Ben Brennman Park (Cameron Station) for a Multi-Generational Center in favor of a field. The release of the hold includes the

\$25,000.00 placeholder for the Center. The release request is being made so the land could then be used for a multi-use field within the Park. (* A formal Council Request was made in early February 2006)

- The Citizen Survey should be done only once every three years and could be put off for one more year.
- The proposed addition of two new Roving Leaders positions should be carefully evaluated by the Gang Task Force, Youth Commission and City Budget staff only after a anti-gang plan and activities are fully-developed.
- The funding for the Strategic Plan Update by a consultant (\$40,000) is not necessary at this time because minor revisions can be made by staff and the Council's Strategy Plan Work Group prior to the Council's Fall Retreat.
- The savings achieved by changing the Open Space formula for dedicating funds for open space acquisition from 1 cent per \$100 of assessed value of real property to 1% of the total revenue collected from the real estate tax (\$630,000) could be redirected for park improvements and I am willing to consider that possibility.
- The \$90,000 proposed for a new Senior Economic Development Coordinator position assumes only a partial year funding due the time necessary to hire someone.

Attachment C
Proposed Transfers from the Non-departmental Budget
To Specific Departments

- For a cost-of-living COLA adjustment equivalent to 3% of salary for City employees—\$5,700,000.
- For increases in health care premiums for current City employees paid by the City – \$2,359,197.
- For increases in basic Virginia Retirement System (VRS) costs paid by the City – \$5,288,568.
- For increases in life insurance costs – \$180,000.
- For increases in sworn Public Safety salaries due to recent benchmark adjustments – \$3,326,342.
- For electricity rate increases \$110,000.
- For natural gas cost increases \$188,000.
- For telephone savings -\$80,000.