

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 24, 2015

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

THROUGH: MARK B. JINKS, CITY MANAGER *MBJ*

FROM: MORGAN ROUTT, ACTING DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET *MR*

SUBJECT: BUDGET MEMO #32: PRELIMINARY ADD/DELETE LIST

The purpose of this memorandum is to provide City Council with a list of potential budget adjustments for consideration in the preliminary add/delete work session on Tuesday, April 28th.

The City Manager presented the proposed operating and capital budgets to City Council on Tuesday, March 3rd. City Council is scheduled to adopt the final budgets on Thursday, May 7th. City Council may amend the proposed budget through the add/delete process. Items to be considered through add/delete must be sponsored by at least three Council members (an initial sponsor and two co-sponsors) and have been the subject of a budget memorandum, formal information request, budget work session discussion or public hearing discussion.

Budget Memo #26 identified a set of budget adjustments that included \$1.30 million in additional revenues and \$3.08 million in expenditure reductions for a total of \$4.38 million in additional resources available for the approved budget.

The following is a summary of items submitted by Council members eligible for consideration through the add/delete process. Copies of each individual proposal are attached.

The following table contains a list of items submitted with the co-sponsorship of the Mayor and members of City Council.

	UNANIMOUS SPONSORSHIP			Five Year Estimates			
	Operating	FY 2016 Capital	Total	FY 2017	FY 2018	FY 2019	FY 2020
Available Sources	2,280,000	2,100,000	4,380,000	2,280,000	2,280,000	2,280,000	2,280,000
Proposed Uses							
ACPS	(1,000,000)	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Fire Station 210	(1,300,000)	-	(1,300,000)	(1,400,000)	(1,400,000)	(1,500,000)	(1,500,000)
Law Library	(60,000)	-	(60,000)	(61,800)	(63,654)	(65,563)	(67,530)
Patrick Henry Rec Center	60,000	-	60,000	-	-	-	-
Maury School Yard	-	(250,000)	(250,000)	-	-	-	-
TIP Operation Restoration	(600,000)	-	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
TIP Capital Restoration	-	(850,000)	(850,000)	-	-	-	-
Balance	(620,000)	1,000,000	380,000	(781,800)	(783,654)	(885,563)	(887,530)

OMB COMMENTS:

- **Available Sources (BM #26):** Revenue re-estimates (\$1.3M), debt service savings from refunding (\$250k), WMATA operating savings (\$600k), and contingent reserve reduction (\$130k) are considered on-going sources available in the out-years. The capital project savings (\$2.1M) are one-time sources of funds. Based on initiatives that have received unanimous sponsorship, there is a \$380,000 surplus in FY 2016 but an estimated shortfall in future fiscal years.
- **Operating and Capital Impacts:** The proposed use of operating funds exceed available resources, so a portion of operating adds would come from reduced cash funding for capital projects.
- **Law Library (BM #24):** Assuming \$50k would be available from fee revenue for materials and collections, the Library would hire one part-time librarian (\$29k) to staff opening for 20 hours per week starting in September and hire a contractor (\$31k) to evaluate and catalog portions of the collection. The Law Library would remain in its current location.
- **Patrick Henry Recreation Center (BM #08):** Planned debt issuance of \$700k in FY 2016 would be deferred until FY 2017 with no impact on the capital project budget and a one-time operating budget debt service savings of \$60,000.
- **Maury Schoolyard (BM #10):** The specific use of funding needs to be determined. The item is proposed to be placed in Contingent Reserves pending Alexandria City Public Schools (ACPS) adoption of a plan and Memorandum of Understanding with Recreation, Parks and Cultural Activities (RPCA).
- **TIP Restoration (BM #11):** There is a policy choice: (1) Restore the previously funded TIP operating and capital projects and programs in FY 2016 but continue to use TIP funding for

WMATA operating in the out-years, (2) restore the previously funded TIP operating and capital projects and programs in all years, resulting in a larger WMATA operating gap in FY 2017 and beyond, or (3) leave FY 2017 as TIP WMATA funding as a to-be-determined item to be addressed during the FY 2017 budget process.

In addition to the items listed above, there are four items that were not unanimously sponsored by City Council but were sponsored by the required three or more members. They are highlighted below in grey.

	SPONSORSHIP OF 3 OR MORE			Five Year Estimates			
	Operating	FY 2016 Capital	Total	FY 2017	FY 2018	FY 2019	FY 2020
Available Sources	2,280,000	2,100,000	4,380,000	2,280,000	2,280,000	2,280,000	2,280,000
Proposed Uses							
ACPS	(1,000,000)	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Fire Station 210	(1,300,000)	-	(1,300,000)	(1,400,000)	(1,400,000)	(1,500,000)	(1,500,000)
Law Library	(60,000)	-	(60,000)	(61,800)	(63,654)	(65,563)	(67,530)
Patrick Henry Rec Center	60,000	-	60,000	-	-	-	-
Maury School Yard	-	(250,000)	(250,000)	-	-	-	-
TIP Operation Restoration	(600,000)	-	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
TIP Capital Restoration	-	(850,000)	(850,000)	-	-	-	-
Alive Alexandria	-	(55,000)	(55,000)	-	-	-	-
DASH Bus	-	(660,000)	(660,000)	-	-	-	-
Ramsay Sunday Hours	(15,000)	-	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Rent Relief	(180,000)	-	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)
Balance	(815,000)	285,000	(530,000)	(976,800)	(978,654)	(1,080,563)	(1,082,530)

OMB COMMENTS:

- **Available Resources (BM #26):** The addition of these items to the unanimously approved list exceeds the amount of available resources by \$530,000.
- **Alive Alexandria (BM #30):** This item was the source of a recent budget memo request but not previously discussed in the budget process.
- **DASH Bus (BM #23):** This item would need to use a portion of the funding already allocated to fund the unanimously sponsored items (\$660,000 from the \$1.25 million King/Quaker/Braddock CIP project savings).
- **Rent Relief for Seniors and the Disabled:** This item was not addressed as a budget memo or discussed in a work session or public hearing. It was the subject of a Call.Click.Connect response.

ATTACHMENTS:

Attachment 1 – City Council Add/Delete Submission Package

ADD/DELETE FORM

FY 2016 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/22/2015

CITY COUNCIL SPONSOR:

Councilman Wilson

CO-SPONSOR:

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> MAYOR EUILLE | <input checked="" type="checkbox"/> COUNCILMAN CHAPMAN | <input checked="" type="checkbox"/> COUNCILMAN SMEDBERG |
| <input checked="" type="checkbox"/> VICE MAYOR SILBERBERG | <input checked="" type="checkbox"/> COUNCILMAN LOVAIN | <input checked="" type="checkbox"/> COUNCILMAN WILSON |
| | <input checked="" type="checkbox"/> COUNCILWOMAN PEPPER | |

REQUESTED CHANGE AFFECTS:

- OPERATING
 CAPITAL
 BOTH

ADD/DELETE



- ADD
 DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?				
Additional ACPS Appropriation	This appropriation will narrow the existing \$3.2 million gap between the City Manager's proposed appropriation and the School Board Approved Operating Budget.				
FIVE YEAR IMPACT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<i>OPERATING EXPENDITURE/(SAVINGS)</i>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>					
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	The City Council guidance asked the City Manager to propose the necessary resources to address student enrollment growth. This proposal provides additional resources for the School Board to meet the challenge of increasing enrollment.				
<i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i>	N/A				
If an ADD, how do you plan to offset addition costs?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) Revenue re-estimates		
If a DELETE, what do you plan to do with the savings?	<input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION		Please Explain (i.e. which add(s) corresponds to this delete)		

ADD/DELETE FORM

FY 2016 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/22/2015

CITY COUNCIL SPONSOR:

Councilman Wilson

CO-SPONSOR:

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> MAYOR EUILLE | <input checked="" type="checkbox"/> COUNCILMAN CHAPMAN | <input checked="" type="checkbox"/> COUNCILMAN SMEDBERG |
| <input checked="" type="checkbox"/> VICE MAYOR SILBERBERG | <input checked="" type="checkbox"/> COUNCILMAN LOVAIN | <input checked="" type="checkbox"/> COUNCILMAN WILSON |
| | <input checked="" type="checkbox"/> COUNCILWOMAN PEPPER | |

REQUESTED CHANGE AFFECTS:

- OPERATING CAPITAL BOTH

ADD/DELETE

- ADD DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?				
Fire Station 210	This proposal would provide funding for Fire Department overhires to support staffing of Fire Station 210.				
FIVE YEAR IMPACT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
OPERATING EXPENDITURE/(SAVINGS)	\$1,300,000	\$1,100,000	\$800,000	\$400,000	\$100,000
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	In adoption of the FY 2015 budget, the City Council requested funding of the staffing of Fire Station 210.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	Staff is encouraged to explore any available grant funding for this proposed staffing expansion.				
If an ADD, how do you plan to offset addition costs?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) Revenue re-estimates Contingent Reserves Transit benefits remain at \$100 Further reductions to be determined during Add/Delete		
If a DELETE, what do you plan to do with the savings?	<input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION		Please Explain (i.e. which add(s) corresponds to this delete)		

ADD/DELETE FORM

FY 2016 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/22/2015

CITY COUNCIL SPONSOR:

Councilman Wilson

CO-SPONSOR:

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> MAYOR EUILLE | <input checked="" type="checkbox"/> COUNCILMAN CHAPMAN | <input checked="" type="checkbox"/> COUNCILMAN SMEDBERG |
| <input checked="" type="checkbox"/> VICE MAYOR SILBERBERG | <input checked="" type="checkbox"/> COUNCILMAN LOVAIN | <input checked="" type="checkbox"/> COUNCILMAN WILSON |
| | <input checked="" type="checkbox"/> COUNCILWOMAN PEPPER | |

REQUESTED CHANGE AFFECTS:

- OPERATING
 CAPITAL
 BOTH

ADD/DELETE

- ADD
 DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?					
Alexandria Law Library	This proposal would provide \$60,000 to support existing court fee and Bar Association funds to transition the Alexandria Law Library to the Alexandria Library System (as detailed in Budget Memo 24).					
FIVE YEAR IMPACT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
OPERATING EXPENDITURE/(SAVINGS)	\$60,000	\$61,800	\$63,654	\$65,563	\$67,530	
CAPITAL EXPENDITURE/(SAVINGS)						
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	The City Council guidance encouraged the leveraging of private funding sources to achieve City priorities.					
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	These funds allow the City to leverage existing court fee and Bar Association revenue.					
If an ADD, how do you plan to offset addition costs?	<input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) Delaying the funds for the Patrick Henry Recreation Center into FY 2017 (as detailed in Budget Memo 8) reduces debt service in FY 2016 to support this addition.			
If a DELETE, what do you plan to do with the savings?	<input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION		Please Explain (i.e. which add(s) corresponds to this delete)			

ADD/DELETE FORM

FY 2016 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/22/2015

CITY COUNCIL SPONSOR:

Wilson/Smedberg

CO-SPONSOR:

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> MAYOR EUILLE | <input checked="" type="checkbox"/> COUNCILMAN CHAPMAN | <input checked="" type="checkbox"/> COUNCILMAN SMEDBERG |
| <input checked="" type="checkbox"/> VICE MAYOR SILBERBERG | <input checked="" type="checkbox"/> COUNCILMAN LOVAIN | <input checked="" type="checkbox"/> COUNCILMAN WILSON |
| | <input checked="" type="checkbox"/> COUNCILWOMAN PEPPER | |

REQUESTED CHANGE AFFECTS:

- OPERATING
 CAPITAL
 BOTH

ADD/DELETE

- ADD
 DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?					
Maury Schoolyard	This proposal would provide \$250,000 in contingent reserves for support of the public/private Maury Schoolyard Initiative. These monies should not be docketed for release until School Board approval of a comprehensive plan for the project and the negotiation of an MOU providing for RPCA field use during non-school hours.					
FIVE YEAR IMPACT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
OPERATING EXPENDITURE/(SAVINGS)						
CAPITAL EXPENDITURE/(SAVINGS)	\$250,000					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	The City Council guidance encouraged the leveraging of private funding sources to achieve City priorities.					
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	These funds allow the City and ACPS to leverage significant private fundraising and in-kind donations.					
If an ADD, how do you plan to offset addition costs?	<input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) King/Quaker/Braddock Reduction			
If a DELETE, what do you plan to do with the savings?	<input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION		Please Explain (i.e. which add(s) corresponds to this delete)			

ADD/DELETE FORM

FY 2016 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/22/2015

CITY COUNCIL SPONSOR:

Councilman Wilson

CO-SPONSOR:

<input checked="" type="checkbox"/> MAYOR EUILLE	<input checked="" type="checkbox"/> COUNCILMAN CHAPMAN	<input checked="" type="checkbox"/> COUNCILMAN SMEDBERG
<input checked="" type="checkbox"/> VICE MAYOR SILBERBERG	<input checked="" type="checkbox"/> COUNCILMAN LOVAIN	<input checked="" type="checkbox"/> COUNCILMAN WILSON
	<input checked="" type="checkbox"/> COUNCILWOMAN PEPPER	

REQUESTED CHANGE AFFECTS:

OPERATING
 CAPITAL
 BOTH

ADD/DELETE



ADD
 DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?				
Restoration of Transportation Improvement Program Funds	This appropriation would recognize the reduced requirement for WMATA Operating and Capital subsidy. Funds would be placed in contingent reserves subject to City Council consideration of Transportation Commission recommendations as to how funds should be re-designated back to TIP-funded projects.				
FIVE YEAR IMPACT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<i>OPERATING EXPENDITURE/(SAVINGS)</i>	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>	\$850,000				
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	The City Council guidance requested the continuation of the 2.2 cents TIP revenue stream.				
<i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i>	N/A				
If an ADD, how do you plan to offset addition costs?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) WMATA Subsidy request re-estimates		
If a DELETE, what do you plan to do with the savings?	<input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION		Please Explain (i.e. which add(s) corresponds to this delete)		

ADD/DELETE FORM

FY 2016 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/23/2015

CITY COUNCIL SPONSOR:

Councilwoman Pepper

CO-SPONSOR:

<input checked="" type="checkbox"/> MAYOR EUILLE	<input checked="" type="checkbox"/> COUNCILMAN CHAPMAN	<input type="checkbox"/> COUNCILMAN SMEDBERG
<input checked="" type="checkbox"/> VICE MAYOR SILBERBERG	<input checked="" type="checkbox"/> COUNCILMAN LOVAIN	<input checked="" type="checkbox"/> COUNCILMAN WILSON
	<input checked="" type="checkbox"/> COUNCILWOMAN PEPPER	

REQUESTED CHANGE AFFECTS:

<input checked="" type="checkbox"/> OPERATING	<input type="checkbox"/> CAPITAL	<input type="checkbox"/> BOTH
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ADD/DELETE



ADD

DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?				
ALIVE! Expansion at 801 So. Payne	Provides funding to allow for additional spaces for ALIVE! food bank programs as detailed in Budget Memo 30.				
FIVE YEAR IMPACT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
OPERATING EXPENDITURE/(SAVINGS)					
CAPITAL EXPENDITURE/(SAVINGS)	\$55,000				
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	In accordance with our Strategic Plan Goal 2, the ALIVE! expansion contributes to developing healthy life styles through helping to end hunger in Alexandria.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	N/A				
If an ADD, how do you plan to offset addition costs?	<input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) Withhold \$55K of savings from the King/ Quaker/ Braddock project (that were to be part of the Transportation Improvement Fund) into the ALIVE! expansion project.		
If a DELETE, what do you plan to do with the savings?	<input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION		Please Explain (i.e. which add(s) corresponds to this delete)		

ADD/DELETE FORM

FY 2016 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/23/2015

CITY COUNCIL SPONSOR:

Tim Lovain

CO-SPONSOR:

<input checked="" type="checkbox"/> MAYOR EUILLE	<input checked="" type="checkbox"/> COUNCILMAN CHAPMAN	<input checked="" type="checkbox"/> COUNCILMAN SMEDBERG
<input type="checkbox"/> VICE MAYOR SILBERBERG	<input type="checkbox"/> COUNCILMAN LOVAIN	<input checked="" type="checkbox"/> COUNCILMAN WILSON
	<input type="checkbox"/> COUNCILWOMAN PEPPER	

REQUESTED CHANGE AFFECTS:

OPERATING
 CAPITAL
 BOTH

ADD/DELETE



ADD

DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?				
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Add \$1.3 million for DASH replacement buses (amended to \$660,000)	This will allow DASH to buy one additional replacement bus and will enable DRPT to provide additional buses in the future				
FIVE YEAR IMPACT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
OPERATING EXPENDITURE/(SAVINGS)					
CAPITAL EXPENDITURE/(SAVINGS)	\$660,000				
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?					
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	yes it will leverage additional bus funds from DRPT				
If an ADD, how do you plan to offset addition costs?	<input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA	Please Explain (i.e. which delete(s) corresponds to this add) From the \$4.22 million in savings from the reduced cost of the King-Quaker-Braddock intersection			
If a DELETE, what do you plan to do with the savings?	<input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION	Please Explain (i.e. which add(s) corresponds to this delete)			

ADD/DELETE FORM

FY 2016 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/22/2015

CITY COUNCIL SPONSOR:

Vice Mayor Allison Silberberg

CO-SPONSOR:

<input type="checkbox"/> MAYOR EUILLE	<input checked="" type="checkbox"/> COUNCILMAN CHAPMAN	<input type="checkbox"/> COUNCILMAN SMEDBERG
<input type="checkbox"/> VICE MAYOR SILBERBERG	<input type="checkbox"/> COUNCILMAN LOVAIN	<input type="checkbox"/> COUNCILMAN WILSON
	<input checked="" type="checkbox"/> COUNCILWOMAN PEPPER	

REQUESTED CHANGE AFFECTS:

<input checked="" type="checkbox"/> OPERATING	<input type="checkbox"/> CAPITAL	<input type="checkbox"/> BOTH
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ADD/DELETE



ADD DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?				
Keep Ramsay open on Sundays	To enable youth + families to enjoy the recreation center on Sundays				
FIVE YEAR IMPACT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
OPERATING EXPENDITURE/(SAVINGS)	\$14,373				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	In line with the City's strategic goals.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	No.				
If an ADD, how do you plan to offset addition costs?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) Revenue re-estimate		
If a DELETE, what do you plan to do with the savings?	<input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION		Please Explain (i.e. which add(s) corresponds to this delete)		

ADD/DELETE FORM

FY 2016 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/22/2015

CITY COUNCIL SPONSOR:

Vice Mayor Allison Silberberg

CO-SPONSOR:

<input type="checkbox"/> MAYOR EUILLE	<input checked="" type="checkbox"/> COUNCILMAN CHAPMAN	<input type="checkbox"/> COUNCILMAN SMEDBERG
<input type="checkbox"/> VICE MAYOR SILBERBERG	<input type="checkbox"/> COUNCILMAN LOVAIN	<input type="checkbox"/> COUNCILMAN WILSON
	<input checked="" type="checkbox"/> COUNCILWOMAN PEPPER	

REQUESTED CHANGE AFFECTS:

<input checked="" type="checkbox"/> OPERATING	<input type="checkbox"/> CAPITAL	<input type="checkbox"/> BOTH
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ADD/DELETE



ADD

DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?					
Rent Relief for Seniors and those with Disabilities	To eliminate or reduce the 31 on the waiting list					
FIVE YEAR IMPACT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
OPERATING EXPENDITURE/(SAVINGS)	\$180,203					
CAPITAL EXPENDITURE/(SAVINGS)						
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	In line with the City's strategic goals.					
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	No.					
If an ADD, how do you plan to offset addition costs?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) Revenue re-estimate			
If a DELETE, what do you plan to do with the savings?	<input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION		Please Explain (i.e. which add(s) corresponds to this delete)			