

# CITY OF CHARLOTTESVILLE

*"A World Class City"*

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July 1, 2013

Mayor and Members of City Council  
City Hall  
Charlottesville, VA 22902

Dear Mayor and Council:

After a long and exhaustive series of deliberations and meetings dating back to the early summer of 2012, I am proud to present to you the City Council Adopted Budget for Fiscal Year 2013-2014, a total **General Fund Budget** of **\$148,167,862**, a **1.30%** increase over FY 2013.

As you know this has not been an easy task. We have been faced with numerous challenges including a sluggish economic recovery, small but steady decline in residential real estate assessments, and of course the state cuts to K-12 education. Many localities across Virginia and the nation have had to face similar conditions during the last five to six years. I am pleased to report that relatively speaking we have managed to persevere without raising our major tax rates or severely reducing our services. We have accomplished this while continuing to support the initiatives and services that are important to the residents of Charlottesville. This is the result of hard work on the part of our City Council, budget team, department heads and City employees, the businesses who continue to invest in our community, and the dedication our residents have to protecting and building upon the high quality of life we have come to expect in Charlottesville.

I am cautiously optimistic about the continued growth in our economic indicators. The unemployment rate, which stayed well below the national average throughout the recession, is declining while sales, meals, and lodging tax revenue continue to rise. Retail and home sales are also showing signs of recovery. And significant commercial investment in the City especially in Downtown, along the West Main Street corridor and near the University of Virginia are all positive signs the economic pendulum is swinging toward a steady improvement in the economy.

While we have much good news to report, funding the City schools remains the most pressing issue for the City. Similar to FY 2013, the largest single increase in FY 2014 is for the City schools, which will receive a net increase of \$961,628 from the City. This takes into account a reduction of over \$3.2M in one time funds provided in FY 2013

(\$1.8M in City funds plus \$1.498 from the school's capital budget), adding back 40% of new real estate and personal property tax revenue (\$111,276) per the funding target defined in the Budget Guidelines, plus an additional \$2.63M which has no new long term funding source behind it.

In the last ten years, state funding as a percentage of the schools budget has dropped from 34% down to 25%. Concurrently, the City of Charlottesville's local contribution, as a percentage of the schools budget, has increased from 65% to 76% in that same period. The schools have also taken actions to reduce their budget to make up for lost state revenue and since FY 2009, have made \$3.7M in discretionary budget cuts including those made to balance the FY 2014 school budget, equivalent to 5.25% of their general fund budget.

While the City has been able to step in to close annual school deficits over the last couple of years, and will do so again in FY 2014, we must recognize that the state cuts coupled with modest real estate revenue growth and continued demands for quality services must result in a thorough review of our future expenditures and revenue streams. City departments have risen to the challenge of balancing our budget by proposing over \$500,000 in permanent budget reductions. In addition, staff identified through revenue enhancements and additional permanent and one-time expenditure savings of \$2.74M to accommodate the school's request. Continuing to "chip away" at the school's budget and City departments, while avoiding major impacts on services, is fast becoming a thing of the past unless the school funding issues are addressed with a long term funding strategy that relies on reoccurring revenue streams. We as a community, need to come together to ensure that our City schools have the highest standards and quality that are desired and expected.

### **Revenue Projections**

FY 2014 projected revenue continues similar trends as previous year – very modest growth and a continued decline in residential real estate assessments. As previously mentioned, there are some optimistic trends that will positively impact the City's revenue – new development in the City, including Waterhouse, City Walk, CFA Institute at the former Martha Jefferson site, and student housing promises positive revenue growth now and in future years to come. Even with this good news, the critical path to sustainable growth continues to be a diverse revenue base that is balanced and realistic. The major revenue sources for the City's budget are described in more detail below:

- Real Estate assessments for CY 2013 are showing residential property decline by over 2.44%. However, when factoring existing commercial and new construction, assessments overall increase by 1.35%. As a result, revenue will increase by \$549,364 in FY 2014. ***Excluding improvements or new construction, 49% of taxable residential property values will decrease in value, while 51% will remain the same.***
- While the Personal Property Tax revenue is expected to increase by \$124,440 based on projected assessments, vehicle license fees are projected to decrease by \$50,000 based on the purchase of fewer new cars and vehicles and a testament to

the investment done in the City encouraging residents to use alternative modes of transportation to get around.

- Combined, Meals and Lodging Tax revenue is expected to increase by \$83,598 based on past and current positive performance.
- Sales and Use Tax revenues are expected to increase by \$556,920 in FY 2014 as are BPOL tax revenues, by \$225,682, taking into account some of the new commercial and business development that have come online in the City.
- Building and other permit revenues have increased significantly the past few years, a combination of the number of permits and the value of development in the City. Total new revenue projected in FY 2014 exceeds FY 2013 projections by \$600,000.
- Regarding State revenue that comes to the City for non-school operations, the biggest news is that the State Flex Cuts have been eliminated as part of the final State budget.
- City/County Revenue Sharing is decreasing in by \$589,615 due to a decline in Albemarle County's 2011 real estate assessments which is the year on which the FY 2014 formula is based.

#### *Changes to User Fees and Charges for Services*

The FY 2014 Adopted Budget includes several increases to various user fees and service charges:

- This budget increases fines for overtime street parking from \$15 to \$20 and the fine for illegally parking in a handicapped space from \$100 to \$180, expected to generate approximately \$70,000 in new revenue.
- Every Circuit Court is to provide secure remote access to land records according to Virginia State Code. The Clerk of Courts is preparing a request for proposals that will replace the City's current vendor for this service and administer a subscription fee for use of this service. The principal users will be attorneys, paralegals, title companies, banks and mortgage companies, many from outside the area. It is anticipated that this system will be online by January 2014.
- Parks and Recreation income is projected to increase by \$299,794. The majority of that increase, \$187,349, can be attributed to revenue generated from offering additional or enhanced programs and increases in some existing program fees. Details can be found on *page ix* following this letter.
- The budget includes an increase the Large Item Pickup fee from \$25 per pickup, limited to two a year, to \$35 for the first, \$50 for the second and \$100 for each subsequent pickup. While the fee does increase, it's a more enhanced service

since a resident can receive as many pickups as necessary during the year, rather than being limited to two. This revised fee structure also helps recover the cost of providing this valuable service, which is estimated at \$108 per trip.

### **Balancing the Budget**

The FY 2014 City Council Adopted Budget preserves high quality City services with an eye toward sustainability and maintaining the investment in our community's needs. At the same time however, we were faced with some very large expenditure needs that had to be offset, in part, by some expenditure reductions since revenues could not meet the City's needs and requirements:

Several major needs on the expenditure side are driving this budget:

- In FY 2014, the schools will receive a net \$961,628 increase from the City. This net increase takes into account a reduction of over \$3.2M in one time funds provided in FY 2013 (\$1.8M in City funds plus \$1.498 from the school's capital budget), and adding back 40% of new real estate and personal property tax revenue (\$111,276) and \$2.63M in additional funds. This includes \$230,000 earmarked from the City's Economic Downturn Fund. Of the total budget increase for FY 2014, 2.23% represents this new money to the schools and .68% represents the City's general fund increase.
- This budget fully funds the City's Actuarial Retirement Contribution for the retirement fund, a total of \$252,299 in new money required for FY 2014. And while there is an increase projected in health care costs, the Health Care Fund will fully absorb both the City's and employee's share of this increase.
- For the first time since FY 2012, this budget provides a 2% cost of living increase starting July 1, 2013, which is necessary to remain competitive in the region.
- The City's share of operating expenses and debt service to the Regional Jail is increasing by over \$593K.
- Continues the City's involvement and support of the Jefferson School City Center, which includes \$546,905 in additional funds in FY 2014 to operate Carver Recreation Center for the first full year.
- With the Fontaine Ave. Fire Station becoming fully operational later this year, there is an additional \$138K required for its operations.

Staff and department heads worked together to come up with several areas of reductions and in some cases, eliminations, to help balance this challenging budget:

- City departments worked together to balance the budget by identifying over \$500,000 in recurring budget reductions. Many of the reductions were identified by carefully reviewing past year actuals and spending trends or in some cases recognizing that an expense could be delayed a year without significant impact.

On *page xii* following this letter there is a list of the reductions made to City department budgets.

- The City's debt service payment is decreasing by \$500,000 but continues to fully fund the City's obligations towards past debt issuances, ensuring that the City maintains a debt service to budget ratio of 8% or less.
- The General Fund contribution to the Capital Improvement Program (CIP) is level funded for FY 2014. The FY 2014 CIP focuses on what we are currently doing, rather than adding new projects and does not add any substantial new projects.
- This budget terminates the City's contract with Greyhound to operate the downtown station. Since the City entered into this contract in FY 2004, this operation has run a deficit each year. The anticipated revenue growth has never been realized following the loss of Western Union and the reduction in commissions is due to the growth of online ticket sales. It is anticipated that Greyhound will remain in their current location and continue operations. The staff currently employed by the City are all temporary employees. This results in savings of approximately \$62,932 to the General Fund.

### **City Council Priorities**

City Council adopted these priorities in 2012 and in this budget there are several program expansions and/or continued funding of pilot programs that align with these:

- Reduce poverty by increasing sustainable employment among less skilled and educated residents
- Provide a comprehensive support system for children
- Build an interconnected network of multi-modal transportation including bikeways, trails and transit system
- Thoroughly research the feasibility of a City Market District in Downtown
- Redevelop the City's corridors
- Cultivate healthy streams and rivers through effective Stormwater management practices

In the General Fund, this budget provides new funding for Council's Priorities in the following areas:

- Includes \$180,000 for the establishment of a nine member Human Rights Commission to be staffed by two new positions.
- To enhance the experience for visitors to the Downtown Mall, the City Council approved a Downtown Mall Ambassador Program last year. This pilot program is currently being funded out of the Strategic Investment Fund and will be evaluated in the fall of 2013. We are proposing to include \$72,000 in the FY 2014 budget to cover costs if the City decides to continue the program.

- As part of the Agency Budget Review Team update given to Council last summer, City Council directed staff to conduct a human services needs assessment. The needs assessment will be conducted and completed by summer 2013 and an additional \$50,000 has been included in this budget to implement the recommendations of the assessment.
- Provides funding for several new Council initiatives begun as pilots during FY 2013 but were either funded with one time money at the time, or as part of the FY 2012 year end appropriation: Bank ON Greater Charlottesville, Coming Home to Work and a second summer youth program administered by the Boys and Girls Club. The total new funding for these new initiatives is approximately \$141,000.
- Funds several new outside and nonprofit agencies and programs that align well with Council's priorities, new funding of over \$135,000. Also included is \$25,000 for a homelessness collaborative request for proposals process that will address the homelessness issues in a more comprehensive and strategic manner.
- Budgets \$90,000 in Council Priority Initiatives and Discretionary funds for Council to allocate during the budget process or fiscal year for initiatives that align with their priority areas and vision. In 2012, Council put into place a formal process for reviewing and receiving recommendations regarding off budget funding requests from outside and nonprofit agencies, a process which streamlined use of these funds and provided better context to the allocations made outside the regular budget process.

**Into the Future**

Several strategies are also proposed as part of this budget ensuring the City's long term financial health. The first is to increase the City's minimum fund balance from 12% to 14% of the general fund budget. This will provide the City with sufficient working capital and a margin of financial safety to address unforeseen, one-time expenditure emergencies or significant unforeseen declines in revenues in a specific fiscal year, for which there is no other current budgetary resource available, or other categories of fund balance available to satisfy the funding need. Secondly, the City will establish a permanent Downturn Reserve of no less than 3% of the general fund budget. In either case when a drawdown occurs, the City has three years to replenish the funds to their minimum required balances.

With that said, I am confident our solid financial foundation coupled with our commitment to providing innovative services that make a difference in our community will help us achieve the goals established by the City Council.

Sincerely,



Maurice Jones  
City Manager

**FY 2014 Operating Revenue Changes**  
**(Operating Budget FY 2013 to Operating Budget FY 2014)**

<b><u>Local Taxes</u></b>	
Real Estate Tax	549,364
Personal Property Tax (local portion)	124,440
Utility Services Consumer Tax	(41,760)
Virginia Communications Sales and Use Tax	(105,060)
Sales and Use Tax	556,920
Lodging Tax	101,741
Meals Tax	(18,143)
Other Local Taxes	(80,539)
<b><u>Licenses and Permits</u></b>	
Business, Professional, Occupational License Fee	225,682
Vehicle License Fees	(50,000)
Electrical and Mechanical Permits	80,000
Building and Plumbing Permits	325,000
Other Permits	200,000
<b><u>Intergovernmental Revenue</u></b>	
State "Flex Cuts"	547,533
JADE Revenue	48,000
State Highway Assistance	241,862
Reimbursement Constitutional Officers	21,827
Misc. Intergovernmental Revenue	41,442
<b><u>Charges for Services</u></b>	
Court Revenue	25,000
Circuit Court - Subscriptions for Secure Remote Access to Land Records	25,000
Internal City Services	25,252
Parks and Recreation Income	94,344
Parks and Recreation Revenue Enhancements <i>(See Page ix for details)</i>	187,349
The First Tee	(41,551)
Reimbursable: Special Events Overtime	56,300
PILOT: Utilities Funds	118,172
Waste Disposal Fees	(50,000)
Large Item Pickup <i>(additional revenue for enhanced service proposal and fee increase)</i>	25,000

<b>Fines</b>	
Parking Fines	70,000
<b>Misc. Revenue</b>	
Interest Earned	(200,000)
Rent Revenue	(7,318)
<b>Previous Fiscal Year Carryover Funds</b>	
Green Cities Initiatives (FY 13)	25,000
Dialogue on Race (FY 13)	90,000
Carryover Funds from FY 12	(790,778)
<b>Transfer from Other Funds</b>	
Charlottesville/Albemarle Visitor's Bureau Fund	(42,600)
Landfill Fund	(228,723)
Economic Downturn Fund (Dedicated to City Schools)	230,000
<b>City/County Revenue Sharing</b>	
Operating Budget Portion	(657,115)
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<b>Net Operating Revenue Changes</b>	<b>1,721,641</b>
<hr/>	
<b>FY 2014 Designated Revenue Changes</b>	
<b>(Designated Budget FY 2013 to Designated Budget FY 2014)</b>	
Contracted Services with City Schools (Building Maintenance and Pupil Transportation)	114,859
City/County Revenue Sharing: Transfer to Capital Improvement Program	67,500
Meals Tax Revenue: Transfer to Debt Service	(6,048)
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<b>Net Designated Revenue Changes</b>	<b>176,311</b>
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<b>Total General Fund Revenue Changes</b>	<b>1,897,952</b>
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# Parks and Recreation Revenue Enhancements

Fee Adjustments and Revenue Enhancements for Parks and Recreation Programming		Amount
Program	Enhancement	Amount
Athletics	Add a Sunday Volleyball League	7,288
Athletics	Increase adult volleyball team fee by \$25 per team	6,250
Athletics	\$1 increase in Outdoor Pool Daily Admission Fees	22,837
Athletics	Corresponding Increase in Summer Pool Pass Rates	13,000
Athletics	Increase all aquatic learn-to-swim group class fees	7,800
Athletics	Increase all aquatic private lesson fees by 20 %	5,699
Centers	Establish of drop-in fees at Key Center for open gym time	27,000
Centers	Contract with PVCC for student use of Carver Rec Center Fitness Center	39,385
Parks	Increase Garden Plot Rental Rates by \$10	1,000
Parks	Administrative fee for rentals of park open spaces that involve usage of utilities	6,000
Parks	Increase grave opening and closing fees - administrative fee	500
Parks	Increase rate for rental of McIntire Shelter # 1 by \$25 (Only a \$5 increase approved)	500
Parks	Establish rates for tables/chairs provision	2,600
Youth Programs	Increase recreational class program fees	26,856
City Market	Increase slot fee for Markets from 6 % to 7 % (business activities license)	16,634
Aquatics	Increase summer swim team fee	4,000
<b>Total</b>		<b>187,349</b>

**FY 2014 Operating Expenditure Changes**  
**(Operating Budget FY 2013 to Operating Budget FY 2014)**

<b>City Schools</b>	
City Contribution to Schools	961,628
<b>City Council Priority Initiatives</b>	
City Council Priority Initiatives/Discretionary Funds ( <i>Unallocated Pool</i> )	25,000
Human Services Needs Assessment Implementation	50,000
Homelessness Collaborative Request for Proposals	25,000
Bank ON Greater Charlottesville	15,000
Coming Home to Work	85,000
<b>Salary, Benefits and Staffing</b>	
Retirement Fund (Employer) Contribution	252,299
2% COLA on July 1, 2013	775,000
City Wide Attrition Savings	(450,000)
Salaries, FICA and Health Care Cost Changes	(143,902)
Section 3 Coordinator Position ( <i>from part to full time</i> )	14,000
Downtown Mall Ambassador Program ( <i>4 temporary positions</i> )	72,077
<b>Service and Program Enhancements</b>	
Carver Recreation Center at Jefferson School City Center ( <i>Full year</i> )	546,905
Fontaine Ave. Fire Station Operational Costs ( <i>Full Year</i> )	138,765
Human Rights Commission ( <i>includes 2 new FTE positions</i> )	90,000
Stormwater Fee Assistance Program	25,000
<b>City Department Reductions (See Page xii for details)</b>	
Various Paid Intern Positions	(34,000)
Misc. Line Item Reductions	(471,809)
<b>Contributions to Nonprofit Agencies/Interagency Transfers</b>	
Charlottesville/Albemarle Regional Jail	593,839
Blue Ridge Juvenile Detention Center	(25,000)
Emergency Communications Center	(215,740)
JAUNT	(91,840)
General Fund Transfer to Charlottesville Area Transit	69,404
General Fund Transfer to Greyhound Station	(62,932)
Jefferson Madison Regional Library	(75,338)
Charlottesville/Albemarle Convention and Visitors' Bureau	86,818
The First Tee Youth Golf Program	(61,455)
Jefferson Area Drug Enforcement (JADE)	98,000
Other Changes to Contributions to Outside and Nonprofit Agencies	(16,801)

<i>New Outside Agencies/Programs Aligned with Council Priorities</i>	
Boys and Girls Club Summer Youth Program	41,800
Virginia Organizing - Community Action on Obesity	12,500
Virginia Organizing - HYPE	5,000
Charlottesville Abundant Life Ministries - Family Individual Development Account Program	7,500
Legal Aid Justice Center - Just Children	10,992
Jefferson School Heritage Center	30,000
<b>Transfer to Debt Service Fund</b>	
General Fund Transfer	(500,000)
<b>Other Changes</b>	
Employee Satisfaction Survey	(15,000)
Fund Balance Target Adjustment	(200,000)
Fixed Costs	
Information Technology User Fees	61,733
Vehicle Fuel	(32,202)
Vehicle Maintenance	45,783
Fleet Wash Contributions	(20,505)
City Council Operating Budget - Increase Travel	5,000
Parks and Recreation Operating Budget - Expenditure Correction	(5,878)
<b>Net Operating Expenditure Changes</b>	<b>1,721,641</b>
<b>FY 2013 Designated Expenditure Changes</b>	
<b>(Designated Budget FY 2013 to Designated Budget FY 2014)</b>	
Contracted Services with City Schools ( <i>Building Maintenance and Pupil Transportation</i> )	114,859
Transfer to Capital Improvement Program	67,500
Transfer to Debt Service Fund ( <i>Meals Tax Revenue Portion</i> )	(6,048)
<b>Net Designated Expenditure Changes</b>	<b>176,311</b>
<b>Total General Fund Expenditure Changes</b>	<b>1,897,952</b>

## City Department Budget Reductions

Department/Program	Reduction	Amount
<b>Parks and Recreation</b>		
Admin	Reduce Scholarship Max Discount from 90% to 75%	10,000
Admin	Eliminate U.S. Mail receipts of customer transactions (postage & paper costs)	5,000
Admin	Rotate 1 front desk FTE between Carver and Downtown	22,000
Admin	Reduce Departmental advertising budget	10,000
Admin	Defer Investment in cardio equipment replacement funding	20,000
Admin	Reduce Education / Training and Travel by 20%	11,886
Aquatics	Reduce Smith AFC Operating hours M-F - Close at 8pm each day & close Sat. @ 7pm(permanently)	25,641
Athletics	Eliminate 2nd umpire in adult softball playoff games	6,072
Centers	Reduce operating hours at Washington Park Center by 1 hour per day	2,860
Spec Programs	Seek Sponsorship for all Special Events (Halloween/Movies in the Park, etc.)	18,050
Parks	Reduce replacement cycles of horticulture supplies/plants/materials	13,000
Parks	Turf & mowing related reductions in materials, irrigation repairs, and renovations	9,000
Parks	Reduce non-capital equipment (small engine) replacement	10,000
Parks	20% reduction in contracted tree work	42,000
Youth Programs	Reduction in general recreation class supplies	6,000
Youth Programs	Eliminate t-shirts for kid float event	1,000
Youth Programs	Eliminate internship program	12,000
City Market	Reduce advertising in City Market budget	5,000
<b>Economic Development</b>	Eliminate paid intern position	12,000
<b>Commissioner of Revenue</b>	Reduce advertising, printing, new funding for new billing/assessment system not required until FY 15, and no new funding for compensatory pay	50,000
<b>Fire Department</b>	Funds Contract Manager position for 6 months following completion of Fontaine Ave. Fire Station and necessary training of staff	17,000
<b>Assessors Office</b>	Parking garage benefit for Assessors to be paid from the account where funds for this benefit are already budgeted	6,000
<b>Neighborhood Development Services</b>	Eliminate one paid intern	10,000
<b>Clerk of Courts</b>	Savings in Other Contractual Services	5,000
<b>Public Works/Traffic</b>	Eliminate duplicative funding for the ITS Signal Coordinator Room (included in the FY 2014 Capital Budget)	95,000
<b>Public Works/Streetlighting</b>	Savings in Other Contractual Services (funds never used)	37,200
<b>Police Department</b>	Reduce contractual services for the firing range, service contracts, long distance fees, uniform cleaning contract and holiday patrols	44,100
<b>Total</b>		<b>505,809</b>

## City Council Amendments to the FY 2014 Proposed General Fund Budget

<b>Manager's Recommended FY 14 Revenue Estimates</b>	<b>\$ 147,935,467</b>
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### Amendments to FY 14 Revenue Estimates

#### *Increase Revenues*

##### **Intergovernmental Revenue**

Virginia Communications Sales and Use Tax	9,180
State Highway Assistance	52,680
State Compensation Board ( <i>Constitutional Officers</i> )	119,187

##### **Charges for Service**

The First Tee	69,449
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##### **City/County Revenue Sharing**

Transfer to Capital Improvement Program	23,500
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#### *Decrease Revenues*

##### **Charges for Services**

Parks and Recreation Income	(18,101)
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##### **City/County Revenue Sharing**

Operating Budget Support	(23,500)
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<b>Total Revenue Amendments</b>	<b>\$ 232,395</b>
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<b>Total Amended FY 14 General Fund Revenue Estimates</b>	<b>\$ 148,167,862</b>
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<b>Manager's Recommended FY 14 Expenditures</b>	<b>\$ 147,935,467</b>
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### Amendments to FY 14 Expenditures

#### *Increase Expenditures*

##### **Department Budgets**

City Council Budget ( <i>Travel</i> )	5,000
Parks Maintenance ( <i>Fall annuals and bulb plantings</i> )	8,500

##### **Nonprofit and Outside Agencies**

Charlottesville Municipal Band	18,557
Jefferson School Foundation ( <i>One Time Fundraising Campaign Support</i> )	40,000
Sexual Assault Resource Agency	6,902
The Paramount Theatre	6,770
Community Investment Collaborative	25,000
Big Brothers/Big Sisters	20,000
Albemarle Housing Improvement Program	2,595
The First Tee ( <i>\$12,000 of this represents City support for City youth resident scholarships</i> )	81,449

##### **Capital Improvement Program**

General Fund Transfer	23,500
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#### *Decrease Expenditures*

##### **City Department Budgets**

Parks and Recreation/Administration ( <i>Correction to City Retirement Contribution</i> )	(5,878)
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<b>Total Expenditure Amendments</b>	<b>\$ 232,395</b>
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<b>Total Amended FY 14 General Fund Expenditures</b>	<b>\$ 148,167,862</b>
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## City Council Amendments to the FY 2014 Proposed Capital Budget

<b>Manager's Recommended FY 14 Capital Budget Revenues</b>	<b>\$ 11,189,540</b>
<i>Increase Capital Budget Revenues</i>	
Transfer from General Fund	23,500
<b>Total Capital Budget Revenue Amendments</b>	<b>\$ 23,500</b>
<b>Total Amended FY 14 Capital Budget Revenues</b>	<b>\$ 11,213,040</b>
<b>Manager's Recommended FY 14 Capital Budget Expenditures</b>	<b>\$ 11,189,540</b>
<i>Increase Capital Budget Expenditures</i>	
Bicycle Infrastructure	97,000
<i>Decrease Capital Budget Expenditures</i>	
Street Milling and Paving	(50,000)
Urban Tree Preservation and Planting	(23,500)
<b>Total Capital Budget Expenditure Amendments</b>	<b>\$ 23,500</b>
<b>Total Amended FY 14 Capital Budget Expenditures</b>	<b>\$ 11,213,040</b>