



CITY OF
Alexandria
VIRGINIA

Budget Work Session #4

Central Services, Communications, Economic
Strength, RPCA, and Cultural Affairs

March 20, 2024



City Council Priorities

- **Community Connection**
- **Employee Attraction & Retention**
- **Housing Opportunities**
- **Eliminate Community Disparities**
- **Economic Strength**



Work Session Agenda

- Central Services
 - Prior Year Investments
 - FY 2025 Proposed Budget Highlights
- Communications, Cultural Affairs, Economic Strength
 - Prior Year Investments
 - FY 2025 Proposed Budget Highlights
- Recreation, Parks and Cultural Activities
 - Prior Year Investments
 - FY 2025 Proposed Budget Highlights
- Upcoming Work Sessions



Central Services Prior Year Investments - FY2022-24

- Network Cybersecurity Monitoring
- Additional staffing for Race & Social Equity Office
- Additional staffing to support Del Pepper Center
- Disparity Study funding
- Citywide mailings prior to state general elections



Central Services – FY 2025

- Election Support: \$199,900 (p. 11.101)
- Facilities Staffing: \$128,000 (p.11.40)
- Cybersecurity: \$330,000 (p. 11.63)
- Business Registration Pilot Program: (Net \$130,000 in revenue) (p.11.28)



Central Services - FY 2025

- Debt Manager: \$150,000 (p.11.28)
- Personal Property Tax Penalty: \$215,000 Revenue (p.11.27)
- Additional penny: Cyclical compensation review funding: \$1M (Slide 25 – proposed budget presentation)



Communications and Cultural Affairs Prior Year Investments – FY 2022-24

- City-Wide Community Outreach and Engagement
- OCCE Office Space Expansion
- Media and production equipment
- Alexandria Community Remembrance Project
- Elimination of late fines for Library patrons
- Library Mobile Hotspots and Chromebook Lending
- Library market-based reclassification increase



Communications and Cultural Affairs – FY 2025

- Transfer of Communications and Public Information Officer (PIO) position: \$170,230 (p. 11.22)
- OHA Community Remembrance: \$72,031(p. 13.32)
- OHA Special Events Rental Fees: \$20,000 Revenues (p. 7.3)
- Mobile Hotspots and Chromebooks: \$30,222 (p.12.43)



Economic Strength Prior Year Investments – FY 2022-24

- Current Services funding
- Scottish Walk support
- Economic Recovery Program Manager
- Business Improvement District (BID) seed funding



Economic Strength – FY 2025

- AEDP Current Services increase: \$300,000 (p.13.22)
- Economic and Fiscal Impact Studies: \$100,000 (p.13.22)
- Visit Alexandria Current Services increase: \$200,000 (p.13.22)
- Visit Alexandria Tourism Advertising: \$200,000 (p.13.22)



Recreation, Parks and Cultural Activities Prior Year Investments – FY 2022-24

- Expanded Aquatic Programming
- Expanded Contract Programming
- Additional funding for full time staffing in OSTP
- Urban Forester position
- Waterfront Parks Maintenance upgrade



Recreation, Parks and Cultural Activities – FY 2025

- OSTP Fees: \$70,000 Revenue (p. 7.3)
- RPCA Special Events Rental Fees: \$50,000 Revenue (p. 7.3)
- Minnie Howard Aquatics Center: \$267,743 (p. 12.59)
- Tons of Trucks: \$15,000 (p.12.60)
- Signature Events Support: \$34,000 (p.12.60)
- Arts Grants: \$71,000 (p.12.60)



Upcoming Work Sessions

- The following work session will be held in the Sister Cities Conference Room beginning at 7pm
- **Work Session #5: April 3**
 - BFAAC, Development, Infrastructure, Public Service, and Community Well-Being

