



CITY OF
Alexandria
VIRGINIA

Budget Work Session #5
Budget & Fiscal Affairs Advisory Committee
Development & Infrastructure
Public Service & Community Well-Being

April 3, 2024



Work Session Overview

- BFAAC Report
- Development & Infrastructure
 - Prior Year Investments
 - FY 2025 Proposed Budget Highlights
- Public Service & Community Well-Being
 - Prior Year Investments
 - FY 2025 Proposed Budget Highlights
- Upcoming Work Sessions



Budget & Fiscal Affairs Advisory Committee (BFAAC)

- BFAAC Report on the City Manager's Proposed Budget for Fiscal Year 2025



City Council Priorities

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



Development & Infrastructure

Prior Year Investments – FY 2022-2024

- T&ES Grants Coordinator
- Stormwater Civil Engineers, Program Analyst, and Development Plan Reviewer
- DASH collective bargaining agreements and line 30 & 33 service expansion
- Office of Climate Action staffing and program funding
- Yard waste collection program
- Street Renaming



Development & Infrastructure – FY 2025

- DASH: +\$3.6M (p.13.60)
 - \$2.9M personnel increase following a new collective bargaining agreement
 - \$1.8M General Fund subsidy increase for continuation of prior TRIP grant funding to support fare-free service
 - \$9M in grant funding for electric buses and enhanced Line 35 and Line 36 service
 - DASH Bus Fleet Replacements total \$155.3 million over the 10-year CIP (CIP p.10.3)
 - Service reduction on Line 104 for \$180,000 in general fund savings



Development & Infrastructure – FY 2025

- Washington Metropolitan Area Transit Authority (WMATA):
(\$2.9M) (p.13.61)
 - \$704,220 subsidy increase based on a scenario of a 33% service cut and a 20% fare increase
 - \$2.9M offset in General Fund contribution to WMATA operations due to increased use of Northern Virginia Transportation Commission (NVTC) as a WMATA funding source



Development & Infrastructure – FY 2025

- Planned 5% Increase in Stormwater Utility Fee (p.13.68)
- Clean Team Litter Control Pilot Program: \$300,000 (p.2.11, p.11.92, p.12.59)
- Zoning Violation Fee: \$15,000 (p.7.3)
- Code Residential Rental Inspection Program Fee: \$30,000 (p.13.4)
- Labor & Trades Collective Bargaining Agreement: \$0.7M (p.10.1)



Public Service & Community Well-Being Prior Year Investments – FY 2022-2024

- Arlandria Chirilagua Housing Cooperative
- AHDC Arlandria Project Infrastructure
- Affordable housing designation increased to 1 cent



Public Service & Community Well-Being – FY 2025

- Housing Master Plan Update: \$100,00 (p.13.40)
 - FY24 Approved Budget also included \$250,000
 - Additional grants are being pursued
- Meals tax revenue dedicated for affordable housing increased by \$489,000 in FY 2025 Proposed Budget

Dept	Program	FY 2025
Housing Office	Home Ownership	0.87
	Housing Rehabilitation	1.73
	Tenants & Landlords	0.63
	Affordable Housing Development & Preservation	17.60
	Leadership & Management	0.81
Non-Dept	Rental Assistance Study*	0.25
CIP	Landmark Affordable Housing Study*	0.25
DCHS	Tenant Assistance	0.07
	Homeless Shelter	1.02
	Community Services Block Grant	0.30
	Senior Rent Relief	0.78
	Eviction Prevention	0.73
Finance	Elderly/Disabled/Veteran Tax Relief	8.03
	Total	33.08

*One-time funding provided in FY 2024



Public Service & Community Well-Being Prior Year Investments – FY 2022-2024

- Eviction prevention and rental assistance funding
- ACORP Therapist Supervisor & Senior Therapists (+ 3.0 FTE)
- Re-Employment and Upskilling Project
- ARISE Guaranteed Income Pilot
- Summer Youth Employment program expansion
- Del Pepper Community Resource Center
- Teen Wellness Center Administrative Support



Public Service & Community Well-Being – FY 2025

- Food Security: \$341,000 (p.12.8)
- Youth Safety and Resilience: \$135,483 (p.12.8)
- State Funded Residential Services Program Manager: \$164,464 (p.12.8)
- Account Clerk IV for Reimbursement Revenue: \$96,383 (p.12.8)
- Alexandria Fund for Human Services Reallocated Funding: FY24 \$0.7M and FY25 \$0.7M



Public Service & Community Well-Being – FY 2025

- Additional penny – Youth Safety and Resilience: \$165,000 (Slide 25 – proposed budget presentation)
- IT Informatics Specialist Position: \$120,000 (Revenue Re-estimate and Technical Adjustments Memo)



Upcoming Work Sessions

- The upcoming Add/Delete work sessions will be held at different times and locations
- **Work Session # 6 : April 24** (6:00PM in Council Chamber following the property tax rate hearing)
 - Add/Delete Discussion
- **Work Session # 7 : April 29** (7:00PM in Sister Cities)
 - Add/Delete Discussion (if necessary)

