HIGHLIGHTS OF THE $678.5 MILLION BUDGET INCLUDE:

- Raises the real estate tax rate $0.03 per $100 of assessed value, of which 2 cents will be used to fund priority capital improvement projects.
- Maintains 2.2 cents real estate tax reservation for transportation.
- Increases the current sanitary sewer fee from $1.25 to $1.40 per 1,000 gallons and the current solid waste fee from $337 to $363.
- Maintains funding for seniors and the social safety net, including additional $0.5m of additional affordable housing while increasing the investment towards the Children and Youth Master Plan.
- Invests over 45% of new revenue for Alexandria City Public School purposes to address increasing enrollment by increasing funding $9.95 million (including a $3.0 million in School Enrollment Capacity funding and $2.2 million for debt service).
- Increases funding for traffic and parking enforcement initiatives in Police and Transportation & Environmental Services departments.
- Realigns sworn Fire Department officer rank compensation with the market to mitigate turnover issues and increases pay 2.5% for all firefighters and 7.5% for Fire Officers.
- Provides a merit increase for all eligible City employees with satisfactory performance and increases the City’s living wage for firefighters and 7.5% for Fire Officers.
- Realigns sworn Fire Department officer rank compensation with the market to mitigate turnover issues and increases pay 2.5% for all firefighters and 7.5% for Fire Officers.
The FY 2017 Capital Budget (only year formally adopted and appropriated by City Council) totals $394.6 million and highlights of the projects are as follows:

- $270.0 million for funding of the Potomac Yard Metrorail Station, from NVTA 70% and VTB Loan and GO Bonds paid for by Potomac Yard Special Tax District revenues.
- $44.2 million in new City funding to Alexandria City Public Schools, $12.2 million above the planned level in last year’s CIP.
- $4.2 million for sanitary sewer and stormwater management.
- $1.0 million to continue implementation of the Waterfront Small Area Plan, including funds for the interim Fitzgerald Square.
- $4.5 million to begin design and engineering for expansion of the Chinguapin Aquatics Center.
- $8.5 million for the WMAA Capital Improvement Program.
- $6.7 million for Street reconstruction and resurfacing. Resurfacing of lane miles will increase from an estimated 22 miles in FY 2014, 65 miles in FY 2017.
- $10.9 million for identified maintenance and repair projects, as part of the City’s Capital Facilities Maintenance Programs (CFMPs).
- $5.3 million for DASH Bus Fleet Replacements.

**DEBT AND CAPITAL FUNDING POLICIES**

- The CIP has 41% cash sources versus 59% bonds over the life of the 10 year CIP.
- The General Fund Cash Capital Transfer is approved by the City Council approved target of 2.5% of General Fund expenditures annually. The percentage as it relates to total General Fund expenditures in FY 2017 is 4.01% and decreases to 3.5% in FY 2018 through FY 2026.