

# City Manager's Message



## OVERVIEW

On February 25, 2014, the City Manager presented his Fiscal Year (FY) 2015 Proposed Budget to City Council based on the budget guidance provided by City Council in the fall. City Council guidance included no tax rate increases, increased investment in employees, and a capital funding level consistent with the FY 2014-2023 Capital Improvement Program (CIP). To accomplish these objectives while providing high quality services, the City Manager instituted a new approach to budget formulation. This approach focused budget discussions and decision making on the City's Guiding Principle of *aligning our work with our Strategic Plan* by proposing funding levels based on outcomes set forth in the City Manager's Performance Plan.

After presentation of the Proposed Budget, City Council deliberated and the public provided input through a series of budget work sessions, public hearings, and budget memoranda. At the conclusion of this two month deliberation process, City Council amended and approved a final budget through a pair of add/delete budget mark-up sessions. On May 1, the Alexandria City Council approved a \$636.8 million General Fund operating budget for FY 2015.

While Council made some significant policy and service changes to the City Manager's budget including a half-cent increase in the real estate tax rate for further investment in the community, restoration of tax relief for the senior and disabled, and increased funding for the Alexandria City Public Schools. The overall change from the Proposed to Approved budget was \$1.9 million, or 0.3 percent of the total budget.

The following pages include the City Manager's Message from the Proposed budget, which explains in greater detail the strategic approach used to develop the Proposed Budget and is largely still applicable, followed by a description of the changes made by City Council in the Approved Budget.



OFFICE OF THE CITY MANAGER  
301 King Street, Suite 3500  
Alexandria, Virginia 22314-3211

RASHAD M. YOUNG  
City Manager

703.746.4300  
Fax: 703.838.6343

February 25, 2014

To the Residents and City Council of Alexandria:

As we began the Fiscal Year (FY) 2015 budget development process, we found ourselves with the same challenging fiscal outlook we have had since 2008: the cost of providing the same City services, at the same level, exceeds our projected revenues for the upcoming fiscal year. In November, City Council provided me with their annual budget guidance. They requested no tax rate increase, asked us to invest in our employees, and directed us to hold our capital funding level consistent with the 10-year plan adopted in FY 2014. Understanding our fiscal challenge, and having this guidance from Council, I could no longer lead the City through a budget process using the same methods as in the past. We needed a bold, new approach to a continued challenge.

The reality my team and I faced was that we could no longer provide the same level of City services that we have historically, at the same level, with proportionately less funding than last year. The traditional approach to budgeting, and one we have employed for many years, treats every program the same, and every cut or reduction the same; spreading mediocrity across City services. Through discussions with the City Council and evaluating best practices from other jurisdictions, we have established an approach to budgeting that changes the budget conversation. I am eager to share this approach and together ensure that we are investing in the programs that matter most to you.

This new approach embodies the changes we began making last year to our budget process, and represents a dramatic shift in our philosophy: aligning long term outcomes with the City services our residents want. We are doing this by opening up the entire budget for discussion to ensure all historic funding decisions still reflect our priorities as a City. Through the framework we developed with the City's performance management system, Results Alexandria, my team and I changed everything about the way we made decisions for this proposed budget. Rather than beginning the conversation with what departments spent last year and making adjustments from there to achieve a budget solution, we instead looked at the outcomes defined in the City Manager's Performance Plan and the City's Strategic Plan and focused our financial resources accordingly.

The City Manager's Performance Plan defines the results we expect City Government to achieve. It outlines our strategy to meet the goals of the City's Strategic Plan and deliver the measurable results our community values. It shows how the City's programs and services contribute to achieving our shared vision for Alexandria, and helps decision makers determine where to invest City resources. The Performance Plan is crucial for realizing one of the City's Four Guiding Principles: aligning our work with our Strategic Plan.

With the framework and Performance Plan in place, departments proposed a level of funding to achieve those outcomes. Funding decisions were focused and prioritized. The result is a more balanced, sustainable budget that pushes resources towards services that advance the outcomes we seek, while reducing, or in some cases eliminating, funding for programs that are duplicative, less effective, or of a lower priority.

You will see that my FY 2015 Proposed Budget is organized around four Focus Areas, each with a distinct mission and long-term outcomes that illustrate what success looks like in our community: 1) Accountable, Effective & Well-Managed Government; 2) Healthy & Thriving Residents; 3) Livable, Green & Prospering City; and 4) Safe, Secure & Just Community. The departments, and their respective programs, that comprise each Focus Area are found in the "Results Alexandria" section of the FY 2015 Proposed Budget. Within each Focus Area below are some examples of the budget decisions that were made using this new approach. For more details on department budgets, and changes to service levels, see the detailed pages within this FY 2015 Proposed Budget.

### **Accountable, Effective & Well-Managed Government**

The Accountable, Effective & Well-Managed Government Focus Area is charged with pursuing the City's vision and effectively managing public and private resources, as it is comprised of the internal departments of the City that are necessary for all other focus areas to achieve their outcomes. I asked this Focus Area to invest in the maintenance and readiness of existing assets, core functions, and our workforce. The investment in existing assets is demonstrated by additional staffing in the areas of Information Technology Services (ITS) – to better secure our network and IT infrastructure – and General Services – to provide necessary and critical preventative maintenance and energy conservation of our building assets.

This is my third budget as the City Manager of Alexandria and each budget has reflected my commitment to investing in our City workforce. Even during our challenging economic times, we must continue to invest in the people who provide the services that the community deeply values. This year, we are proposing to fund merit increases and career ladders for those employees who earn them through performance and skill building. We are also revamping our professional development and training programs, with an additional investment of \$40,000 to provide development opportunities that are more broadly applied throughout the organization to assist employees in honing skills they need to be more effective in their job. There will be no increase in employee health care premiums, and we are exploring new vision and dental program options.

To ensure a workplace that is safe and mitigates the risk of injury and accidents, we are also making investments to update and better define our pre-employment standards and physical requirements. This will enable us to better select and retain a talented, top-notch workforce.

### **Healthy & Thriving Residents**

The Healthy & Thriving Residents Focus Area is committed to ensuring our residents are in good physical, mental, social and spiritual health, and have fulfilling lives. To achieve this, we looked closely at the intended outcomes of City services in this area and scrutinized whether the services best reached the intended population and provided the best value for the dollars invested. This is a difficult evaluation to make. In this budget, I propose to eliminate the case management services provided by JobLink, Alexandria's one-stop career center, while preserving the core functions of the JobLink program. This includes the resource room where individuals can conduct job searches and have the benefit of programs and classes that will assist in preparing for interviewing and obtaining a job. We also prioritize and preserve the mental health services in the Department of Community and Human Services (DCHS) that more effectively address the needs of the most vulnerable adult population we seek to support.

Another example is our investments in senior programs and services. We are recommending expanding the senior rent relief program by adjusting the eligibility requirements and providing more resources so that more seniors can benefit from the service and stay in their homes longer. We also recommend eliminating the Senior Taxi program, but preserve our investments in DOT Paratransit and the Office of Aging bus service that would still offer senior transportation services similar to that of Senior Taxi. We are also revamping the elderly tax relief program to restrict those with greater assets from receiving the tax credit, while preserving it for those in most financial need.

Investments in our recreation and parks programs are key components of this Focus Area, and to the health and quality of life of our residents and visitors. This year, the full cost of operating 10 new parks takes effect, requiring an infusion of funding to support their upkeep. Because the maintenance of a park ebbs and flows with the seasons, we are proposing to change our service delivery model by funding more seasonal and contractual staff rather than full-time resources. In addition, we are changing the hours at select recreation centers to include Durant, Lee Center, Patrick Henry and Barrett to more closely align with the public's demand, thus reducing the resources needed to operate while still maintaining the service level desired.

### **Alexandria City Public Schools (ACPS)**

One of the great success stories of our school system is that the community is choosing to enroll their children here, rather than in private schools or moving out of the area. The continued challenge of this is the financial strain the increasing enrollment has on our schools, and therefore, for the City. In this budget, I have incorporated an additional \$5.0 million contribution to ACPS. This operating contribution represents a 2.7% increase over their FY 2014 appropriation for a total General Fund transfer to ACPS of \$190.6 million.

In addition, the City's General Fund pays for the entire capital program of the schools. For FY 2015, the City will contribute \$4.9 million of its General Fund in cash capital and pay debt service of approximately \$1.27 million, on \$18 million of General Obligation bonds to be issued, on behalf of ACPS. In the 10-year capital improvement plan, the City is providing \$149.5 million for capacity projects including four significant school re-builds or new projects. Also, another \$129.5 million for non-capacity related projects is funded.

### **Livable, Green & Prospering City**

The Livable, Green & Prospering City Focus Area aims to ensure the City and its neighborhoods are amenity-rich, inclusive, diverse, attractive, historical, and well-functioning; the City's natural and built environment is healthy; and the City has a strong local economy. To achieve these goals, we concentrated on investing in existing physical assets, like roads and sidewalks, and core functions, such stormwater maintenance and transit. We are also adding a resource to advance our civic engagement commitment through our *"What's Next, Alexandria"* initiative.

Affordable housing is an important issue within this region, and a priority for City Council and the community given the recent adoption of the Housing Master Plan. In order to advance the goals of the plan, my proposed budget prioritizes affordable housing and proposes to shift \$870,000 from the housing home ownership program to affordable rental housing.

We were able to invest significantly in transportation-related projects in part due to House Bill 2313, which was signed into law during the 2013 General Assembly session. This law provides significant funding for transportation projects in Northern Virginia and the Hampton Roads regions of the Commonwealth, through the Northern Virginia Transportation Authority (NVTA). My proposed budget incorporates this additional funding into our Capital Improvement Plan (CIP) and ensures that we are meeting the 'maintenance of effort' in local transportation. This funding is required to leverage these funds.

The regional funding we will receive from the NVTA provided us an opportunity to invest more local dollars in our core transportation maintenance projects. My budget proposes using the City's Transportation Improvement Program (TIP) – a Council-imposed 2.2 cent reservation of the City's real estate tax rate – to fund additional road resurfacing and sidewalk reconstruction projects. Since adoption in 2011, the TIP was used only for expanded transportation and transit priorities. However, we propose using this funding more flexibly and to accelerate necessary road and sidewalk repairs while still investing considerably in new transportation and transit services. Because such repairs are traditionally supported by the General Fund, many years of deferred maintenance and budget cuts have seriously degraded the City's transportation infrastructure. For more than a decade, the City has only funded repair of 20-22 lane miles of roads, or about 5% of our network, each year.

For FY 2015, we are increasing our investment to achieve about 40 lane miles of roads resurfaced, or 7.1%. Our goal is to repair 10% of our roads each year. Through the TIP, we are also expanding the hours of operation of the successful King Street Trolley to begin at 10 am during the week and run to midnight on Thursday through Saturday.

This budget also reflects the focus we have on ensuring that our capital project investments are completed on time and within budget. The Department of Project Implementation, created during FY 2014, is up and running with the necessary resources, mostly by consolidating staff from both Transportation & Environmental Services and Planning & Zoning. During FY 2015, we should begin to see successes from this concentrated and focused effort on capital project implementation.

As the City continues work toward modernizing our stormwater system, and complying with federal and state mandates, we are investing in our infrastructure. We will add staff to assist with stormwater Best Management Practice (BMP) maintenance, or facilities/structures that reduce the water quality impacts of stormwater runoff from developed areas. These investments in stormwater maintenance help protect our environment by treating and routing stormwater back into our natural environment. In addition, we will be expanding our stormwater capacity at Lake Cook to help us with our permit requirements.

### **Safe, Secure & Just Community**

Alexandria is a safe place to live, and we want to keep it that way. This Focus Area aims to maintain a safe, secure, and just community, where all community members, visitors, employees, and their property are protected from harm, and everyone receives just treatment. Ensuring we give all necessary resources to the men and women who make Alexandria a safe place to work, live, and visit is always a priority in our budget – and this year is no different.

For the Fire Department, in FY 2015 we will open Station 210 in the Eisenhower Valley on the West End. To staff this new station, we plan to relocate one engine and its crew from Station 204 in Powhatan Park. This move will help balance firefighting resources more effectively and provide a consistent level of service across the City. This may result in slightly increased response times on the City's East side, but will decrease response times significantly on the West side where the demand for service is higher.

We are also making a major investment in our public safety technology systems by implementing a new Computer Aided Dispatch (CAD) and Records Management System that will help our Police, Fire, and Emergency Communications Departments run more efficiently. The initial \$15 million capital investment in this new system is nearly complete and we now need to invest in the staff resources to operate and maintain it. These systems are central to ensuring efficient and effective emergency response capabilities.

## **FY 2015 Capital Budget/10-Year Capital Improvement Program (CIP)**

Part of Council's guidance to me in developing this budget is to continue to invest in capital projects at a level that was envisioned when we developed last year's budget.

The 10-year FY 2015-2024 CIP totals \$1.46 billion, adheres to the City's current debt and financial policies (excluding the Potomac Yard Metrorail Station funding), and continues to invest significantly in transportation (notably NVTa funding), open space, ACPS facilities, information technology, stormwater/sanitary sewers, and public buildings.

For the FY 2015 Capital Budget, we will be investing \$92.5 million. Notable projects include continued work on the Waterfront Small Area Plan, including dredging of the City marina and the beginning phases to replace the Windmill Hill Park bulkhead; new restrooms in the marina area, investments in Complete Streets, a new permit processing center for our Code Administration; the design work for Fire Station 203 (Cameron Mills) rebuild; fully-funds ACPS non-capacity needs at \$11.0 million and continues funding preliminary design and engineering for a Patrick Henry K-8 capacity project.

### **Five-Year Financial Plan**

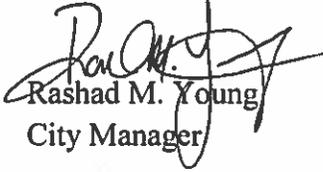
During a retreat last October, the City Council asked for a better way to show our future opportunities and risks as it relates to the financial performance of the City. After budget adoption, we will develop a five-year financial plan that will take into account the future revenues and expenses as we now know them – whether it is new revenue from a major development, such as the National Science Foundation, or a new fire station that needs to be staffed as part of the Beauregard redevelopment. The FY 2015 budget will serve as the starting place for this plan, which will help us set more long-term, sustainable fiscal goals rather than year-to-year decision-making to balance a budget.

To stay on track, we will begin using a financial modeling tool to help us look at the budget as we go through the next few months towards adoption in order to: prioritize the need for, and level of, services we provide; make sustainable decisions about those services; all while considering the long-term implications of those decisions. For example, there are several large development projects such as the Waterfront, National Science Foundation, and Potomac Yard that will be realized in the ensuing years, but the financial benefit to the City will occur at different times. This model will help us show how decisions that we make on the CIP side will impact the operating budget either through Debt Service and Cash Capital contributions to pay for the investment or through the additional operating costs. By inputting different scenarios into the modeling tool, we can better predict the effects on our debt service, revenue, or other financial measures, and make decisions to keep us on track with the Five-Year Financial Plan.

## Conclusion

I am proud of the work that we have done to present you with a balanced, strategic, and sustainable budget for FY 2015. We have entered a new era; one that focuses on strategy, outcomes and execution against our plans. Our new philosophy focuses us on where money is spent and goes back to the basic question: what is government supposed to provide? This framework helps us answer that question. It allows us to focus resources on our priorities and tie programs to measurable outcomes.

Sincerely,



Rashad M. Young  
City Manager



## REVENUE CHANGES FROM THE PROPOSED BUDGET ONLY

### Real Estate Property Tax Rate +\$1,784,213

An increase of 0.5 cents per \$100 of assessed value, from \$1.038 to \$1.043.

### Consumer Utility Tax on Commercial and Industrial Electricity +\$400,000

A ten percent increase in the rate on commercial properties, from \$1.07 plus \$0.005071 per kilowatt hour (kWh) to \$1.18 plus \$0.005578 per kWh.

### Consumer Utility Tax on Commercial and Industrial Water +\$300,000

An increase in the water utility tax from 15 percent to 20 percent for commercial users.

### Motor Vehicle License Plate Tax Non-Compliance Penalty +\$20,000

The proposed budget included the establishment of a \$100 annual motor vehicle license plate tax on motor vehicles that do not display current license plates. In add/delete, City Council added a \$250 penalty for non-compliance. Neither the tax nor the penalty applies to those who are exempt from registering with the state.

### Parking Garage Fees +\$50,000

Increases weekend and evening fees in all City-owned parking garages from \$4 to \$5.

### Residential Refuse Collection Fee +\$180,000

Increases the residential refuse collection fee by \$9 to continue the food composting pilot program (\$23,000) and fund public space refuse and recycling collections (\$157,000).

### Red Light Violation Fines +\$100,000

This represents the net revenue generated by one additional red light camera.

### Recreation, Parks & Cultural Fees +\$160,000

This increases program fees for the Out of School Program, Youth Basketball, Tackle Football, and Therapeutic Recreation.

### Senior and Disabled Real Estate Tax Relief -\$1,150,000

The FY 2015 proposed budget included a change in eligibility which reduced the amount of tax relief (and therefore increased revenues) by \$1.3 million, from \$3.3 million to \$2.0 million. City Council restored \$1.15 million of the \$1.3 million reduction, resulting in \$3.15 million in relief in the approved budget. The eligibility threshold at this amount is \$430,000 in assets excluding home value, a decrease from the current program threshold of \$540,000.

# City Manager's Message



## REVENUE CHANGES FROM THE PROPOSED BUDGET ONLY

### Cigarette Tax +\$210,000

An increase in the tax on a pack of cigarettes from \$1.00 to \$1.15 per pack.

### Northern Virginia Juvenile Detention Center Reimbursement +\$100,000

The proposed budget included a \$100,000 reduction in the City's contribution to the Northern Virginia Juvenile Detention Center (NVJDC) with the expectation that the NVJDC could absorb the reduction with no impact on service by recognizing revenues from other sources, including prior year surplus, fund balance, or new federal revenues. In add/delete, City Council temporarily restored the contribution to the FY 2014 level until the City and NVJDC update their memorandum of agreement to allow for NVJDC to recognize those other sources of revenue. At such time, the NVJDC is to return the \$100,000 City contribution. There is a corresponding \$100,000 entry in the following list of expenditure changes.

### Contribution to Fund Balance -\$215,421

The set aside of ten percent of the total revenue increases above in compliance with the City's financial policy to maintain a fund balance of ten percent of General Fund revenues.

# City Manager's Message



## EXPENDITURE CHANGES FROM THE PROPOSED BUDGET ONLY

### Accountable, Effective, & Well-Managed Government

#### City Manager's Office

##### Civic Engagement -\$60,000

The proposed budget included the addition of \$60,000 in non-personnel costs (consulting, materials and training) to implement the "What's Next, Alexandria?" Initiative. The funding was removed in add/delete.

#### Communications and Public Information

##### Personnel Savings -\$56,710

Personnel savings resulting from re-organization of the Communications and Public Information Office. See Budget Memo #26 for more information.

#### Non-Departmental

##### Retiree Life Insurance Premiums +\$264,598

The full cost of paying life insurance premiums for qualified retirees will be added to and included in the approved budget.

##### Street Light Assessments in Contingent Reserves +\$7,956

The approved budget will include this funding in order to allow staff to perform two City-wide street light assessments, pending release of the funds from contingent reserves.

#### Information Technology Services

##### Program Reductions - \$175,000

In add/delete, Council directed staff to reduce the ITS departmental budget by \$175,000. The Approved Budget includes reductions to the Security Program, in the amount of \$40,000, which will eliminate planned mobile device management and application services; Project Management Program, in the amount of \$44,200, which will eliminate funding for the three months of contractual project management services; Customer Services Program, in the amount of \$40,800, which will eliminate planned Microsoft System Center Suite services; and the Enterprise Business Systems Support Program, in the amount of \$50,000, which will reduce planned augmentation through professional services by 15 percent.

#### Human Resources

##### Professional Development Fund -\$40,000

The proposed budget included an increase of \$40,000 (over FY 2014 levels) related to three separate initiatives: Professional Development, Training, and Tuition Assistance. All three of these funds are being consolidated in FY 2015 into one fund, "Professional Development & Training," and will be leveled funded at \$260,000, not increased to \$300,000.

#### General Services

##### Office Space Lease Costs +\$118,820

The proposed budget did not include funding for leased space currently under contract by the City that is to be vacated by the Sheriff's Office before the beginning of FY 2015.



# City Manager's Message

## EXPENDITURE CHANGES FROM THE PROPOSED BUDGET ONLY

### Safe, Secure, & Just Community

#### Juvenile and Domestic Relations Court

##### Pay Supplement +\$22,813

The proposed budget, and any prior budget, did not include any funding for a pay supplement for the employees of the Juvenile and Domestic Relations Court. In add/delete, City Council added funding for a 7.5 percent City salary supplement of each employee's State salary.

#### Other Public Safety

##### Law Library +\$60,643

The proposed budget included a \$121,287, or 100 percent, reduction in the City's general fund contribution to the Law Library. In add/delete, City Council restored the above amount which represents 50 percent of the proposed reduction. This funding will allow the Law Library to operate in such a manner as the Law Library Board determines while exploring longer term solutions for its continuing operations in future fiscal years.

##### Northern Virginia Juvenile Detention Center Contribution +\$100,000

The proposed budget included a \$100,000 reduction in the City's contribution to the Northern Virginia Juvenile Detention Center (NVJDC) with the expectation that the NVJDC could absorb the reduction with no impact on service by recognizing revenues from other sources, including prior year surplus, fund balance, or new federal revenues. In add/delete, City Council temporarily restored the contribution to the FY 2014 level until the City and NVJDC update their memorandum of agreement to allow for NVJDC to recognize those other sources of revenue. At such time, the NVJDC is to return the \$100,000 City contribution. There is a corresponding \$100,000 entry in the above list of revenue changes.

#### Sheriff's Office

##### Deputy Sheriff for Inmate Work Crews +\$68,092

The proposed budget included a reduction of one Deputy Sheriff position assigned to the Inmate Work Detail program. This would have reduced the number of inmate work crews to one. In add/delete, City Council restored this funding, keeping the number of inmate work detail crews at two.

#### Fire Department

##### Fire Engine 204 (No FY 2015 Cost)

The proposed budget included a proposal to re-locate Engine #204 to Station #210. As part of add/delete, City Council decided to retain that engine at Station #204 and not re-locate it. As a result, there will be no engine assigned to Station #210 in FY 2015. City Council will need to add additional positions in future fiscal years to staff an engine at Station #210.

##### Fire Marshal Position +\$119,575

The proposed budget included the elimination of three Fire Marshal positions. As part of add/delete, City Council restored one of these positions.

#### General District Court

##### Pay Supplement +\$44,258

The proposed budget, and any prior budget, did not include any funding for a pay supplement for the employees of the General District Court. In add/delete, City Council added funding for a 7.5 percent City salary supplement of each employee's State salary.



# City Manager's Message

## EXPENDITURE CHANGES FROM THE PROPOSED BUDGET ONLY

### Healthy & Thriving Residents

#### Community and Human Services

Alexandria Fund for Human Services +\$75,000 The proposed budget included a reduction of \$111,829, or 5.5 percent, of which \$75,000 was restored in add/delete.

Guardianship Fund +\$36,000 The proposed budget included \$28,000 for the guardianship fund. An additional \$36,000 was added during add/delete.

Senior Rent Relief -\$150,000 The proposed budget included an additional \$300,000 for Senior Rent Relief, of which \$150,000 was reduced during add/delete.

Senior Taxi +\$164,000 The proposed budget included a reduction of \$164,000 to the Senior Taxi program, all of which was restored during add/delete.

#### Domestic Violence Family Services Specialist +\$99,538

The proposed budget included a reduction of \$99,538, which is the full cost of this position in FY 2015. This position was fully restored during add/delete and was transferred from the Police Department to Department of Community and Human Services.

#### Northern Virginia Regional Dental Clinic +\$25,000

The proposed budget included a reduction of \$25,000, all of which was restored during add/delete.

#### Recreation, Parks and Cultural Activities

##### Warwick Pool +\$75,457

Council directed the department to open Warwick Pool for the FY 2015 swimming season outside of the add/delete process. This technical change represents the funding required to operate and staff the pool.

#### Health Department

##### Smoking Cessation at Alexandria Redevelopment and Housing Authority Properties +\$15,000

During the FY 2014 add/delete process, \$35,000 was placed in Contingent Reserves and then subsequently released by Council in October 2013, for a smoking cessation and secondhand smoke reduction project at the Alexandria Redevelopment and Housing Authority. During the add/delete process an additional \$15,000 was added to this project for FY 2015.

#### Alexandria City Public Schools

##### City Transfer +\$1,200,000

The proposed budget included a \$5.0 million increase, from \$185.6 million to \$190.6 million. The Schools request was for \$193.0 million, a difference of \$2.4 million. City Council added half of the difference, or \$1.2 million in add/delete.



# City Manager's Message

## EXPENDITURE CHANGES FROM THE PROPOSED BUDGET ONLY

### **Livable, Green & Prospering City**

#### Historic Alexandria

##### Director of Development Position -\$65,502

The proposed budget included 9 months of funding for a new Director of Development position within the Office of Historic Alexandria to focus specifically on developing non-City financial resources for museum operations, services, and departmental initiatives. This funding was removed during the add/delete process.

#### Transportation and Environmental Services

##### Bike Map Printing -\$20,000

The proposed budget included \$20,000 to expand the distribution of map and print materials for multi-modal transportation communications. In add/delete, City Council removed this funding.

##### Food Waste Composting +\$23,000

The proposed budget did not continue the Food Waste Composting pilot, which began in FY 2014. In add/delete, City Council raised revenue through increasing the Residential Refuse Collection Charge by \$9.00 per household, from \$328 to \$337, \$1.00 of which will go to support continuation of the Food Waste Composting service.

##### Infrastructure Maintenance & Repair -\$50,000

In add/delete, City Council directed staff to reduce the overall infrastructure maintenance budget by \$50,000. This reduction will impact available public right-of-way maintenance associated with storm water sewer repairs, primarily through a reduction in contractual services across programs within the entire T&ES departmental budget.

##### Public Information/Civic Engagement Position -\$74,421

The proposed budget included funding for 1.0 FTE for Civic Engagement and other Transportation-related public communications, which was anticipated to improve these services for the City and adhere to the City's Principles of Civic Engagement. In add/delete, council removed this funding.

##### Public Space Recycling +\$157,000

The proposed budget did not implement Phase II of the Public Space Recycling effort, which began with Phase I in FY 2014. In add/delete, City Council raised revenue through increasing the Residential Refuse Collection Charge by \$9.00 per household, from \$328 to \$337, \$8.00 of which will go toward implementing this service - including the cost of a collection vehicle, seasonal operator, and 58 additional recycling containers for high traffic pedestrian areas.

##### Transit Benefits -\$74,000

The proposed budget included an increase in Employee Transit Benefits from \$70/month to \$130/month. In add/delete, City Council reduced this funding by \$74,000, which will support a \$100/month transit benefit for employees.



# City Manager's Message

## EXPENDITURE CHANGES FROM THE PROPOSED BUDGET ONLY

### **Livable, Green & Prospering City**

#### Planning and Zoning

##### Development Review Position -\$22,225

The proposed budget included \$82,346.14 for the conversion of a seasonal Urban Planner I position to full time. Council, through the add/delete process removed \$22,225 in funding for this conversion, leaving the department \$60,121.14 to continue to fund seasonal staff to perform the required work.

#### Economic Development Activities

##### Marketing Fund +\$50,000

The proposed budget included a reduction of \$85,000, or 63 percent, of which \$50,000 was restored in add/delete, leaving \$100,000 in the fund.