

ADDITIONAL INFORMATION

Alexandria City Council

Mayor Justin M. Wilson

Vice Mayor Elizabeth B. Bennett-Parker

Councilman Canek Aguirre

Councilman John Taylor Chapman

Councilwoman Amy B. Jackson

Councilwoman Redella S. "Del" Pepper

Councilman Mohamed E. "Mo" Seifeldein

City Manager

Mark B. Jinks

Budget Director

Morgan E. Routt

Information about the budget is available online at alexandriava.gov/Budget or by contacting:

OFFICE OF MANAGEMENT & BUDGET

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Alexandria, VA 22314

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Monday – Friday

8 a.m. to 5 p.m.



6/26/2019



CITY OF ALEXANDRIA APPROVED BUDGET IN BRIEF

FISCAL YEAR 2020

JULY 1, 2019 – JUNE 30, 2020

CITY OF
Alexandria
VIRGINIA

ALEXANDRIAVA.GOV

FY 2020 BUDGET OVERVIEW

The FY 2020 Approved Budget includes \$761.5 million in the General Fund to continue over 500 services offered to the Alexandria community. After the City Manager presented the Proposed Budget on February 19, 2019, City Council held in eight budget work sessions to explore a variety of budget topics including: Capital Improvement Program, Alexandria City Public Schools, environmental sustainability and economic sustainability, healthy residents, and safe and just community. This year's process also included a second budget public hearing and online comment period focused specifically on City Council Add/Delete proposals.

This year, staff completed the initial implementation of Priority Based Budgeting. This budgeting practice focuses on funding strategic priorities through reallocations and efficiency savings. Using this process, in conjunction with the City's budget deliberations, \$4.8 million of efficiency savings and costs reductions and an additional \$1.3 million in increased cost recovery and collections were identified. This new and reallocated funding allowed for over \$4 million of new or expanded service investments. Many of these investments help ensure that Alexandria continues to grow as a smart, equitable and green City.

Revenue Highlights of the Budget Include:

- Maintains the current real estate tax rate of \$1.13 per \$100 of assessed value.
- Personal Property Vehicle Tax increased from \$5.00 per \$100 of assessed value to \$5.33 per \$100 of assessed value. This increase offsets the loss of revenue from the former vehicle decal fee which has been discontinued.
- Resource recovery fee increases \$38 annually in response to market conditions and to fund new WasteSmart initiatives.
- DASH bus fares are proposed to increase to \$2.00 in September to align with regional pricing.
- Sanitary and Stormwater fees remain unchanged.

Program and Service Highlights of the Budget Include:

- FY 2020 budget initiatives focused on the City as a Smart, Green and Equitable City.
- Fully funded the ACPS School Board's proposed budget, an increase of \$7.8 million or 3.5%. Funding for textbook replacements was moved from the operating budget to the Capital Improvement Program budget resulting in a decrease of \$708,750 in the operating transfer to ACPS, and an equal increase in the CIP transfer.
- Increased funding for transit services by \$5.3 million or 17.8% including a \$4.3 million increase for the WMATA operating subsidy.
- City Council appropriated the first-year local match for a second SAFER Grant which, if approved, will provide nine new firefighter positions and complete the transition to four-on-a-truck throughout the City.
- Implementation of a 311-call center will occur in mid FY 2020 with expanded hours, capabilities, and a new customer relationship management system.
- Alexandria Economic Development Partnership (AEDP) will receive \$300,000 to expand and improve research and recruitment efforts.
- Racial and Social Equity Officer position funded (1.0 FTE).
- Funding for an additional Family Services Specialist which will provide supportive services for non-arrest Domestic Violence cases.
- Funding is included to purchase energy credits for 100% alternative power (wind, biomass and solar) for City facilities.
- Use of hybrid and electric vehicles in City fleet will increase over time and funding is included for a charging station study.

CIP SECTION

The Approved FY 2020 – 2029 Capital Improvement Program (CIP) totals \$1.62 billion and includes full CIP funding for Alexandria City Public Schools, investments in the maintenance of City facilities, contributions to WMATA’s capital program, Waterfront Plan implementation, continued commitment to street resurfacing, and improvements to sanitary and storm sewers to meet state and federal mandates.

Highlights of the 10-Year Plan

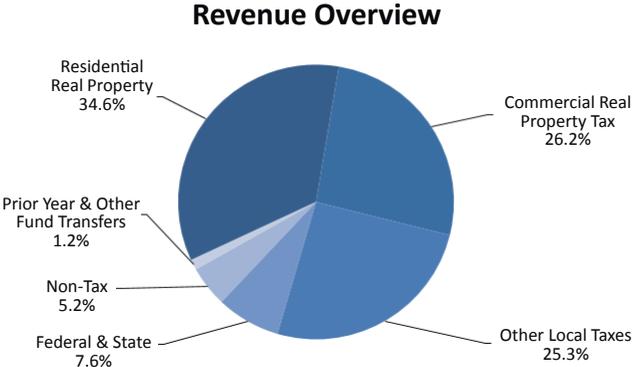
- 100% funding included for Alexandria City Public Schools 10-year plan totaling \$479.5 million.
- \$126.6 million to fund the City’s Capital Facility Maintenance Programs and other major renovations.
- Stormwater funding totals \$71.0 million to continue to address long-term capital infrastructure needs related to state mandated improvements.
- Funding to continue the City’s Street Reconstruction and Repaving program totals \$51.1 million over the ten-year plan.
- WMATA capital funding totaling \$143.3 million.
- Accelerates Waterfront flood mitigation and park funding.

Highlights of the FY 2020 Capital Budget

The FY 2020 Capital Budget (only year formally adopted and appropriated by City Council) totals \$140.0 million and highlights of the projects are as follows:

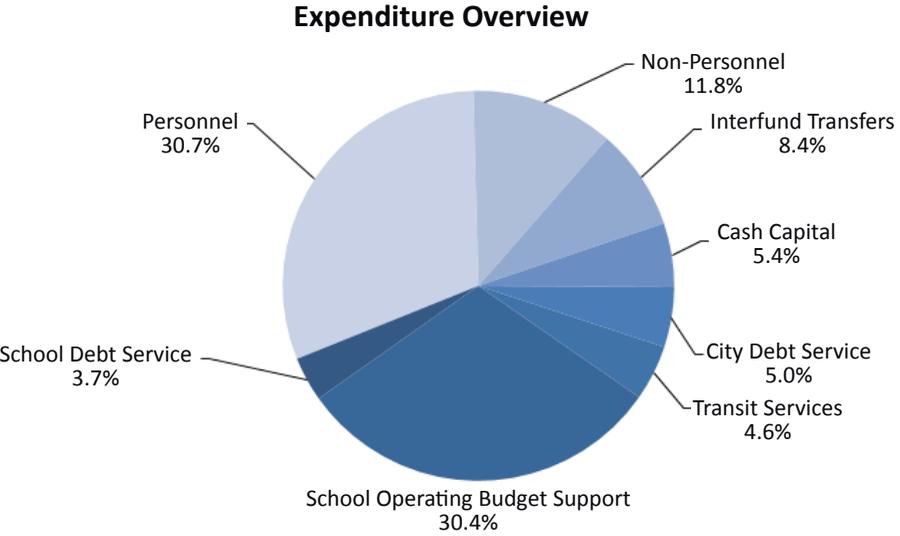
- \$36.8M for Alexandria City Public Schools capital funding request.
- \$16.7 million for the City’s contribution to WMATA’s Capital Improvement Program.
- \$11.5 million for identified maintenance and repair projects of city buildings, as part of the City’s Capital Facilities Maintenance Programs (CFMPs).
- \$5.5 million for street reconstruction and resurfacing. Resurfacing of lane miles will increase from an estimated 22 miles resurfaced in FY 2017, to over 55 miles to be resurfaced in FY 2020.
- \$3.5 million for DASH bus fleet replacements.

FY 2020 APPROVED GENERAL FUND REVENUES



	FY 2019 Approved	FY 2019 Projected	FY 2020 Approved	% Change from Approved
Real Property Tax	447.0	450.2	462.8	3.5%
Other Taxes	189.8	189.1	192.5	1.4%
Non-Tax Revenue	42.7	44.5	39.5	-7.5%
Fed & State Revenue	57.0	56.3	57.5	0.9%
Prior year surplus & other fund transfers	11.9	11.9	9.3	-21.8%
Total	748.4	752.0	761.5	1.8%

FY 2020 APPROVED OPERATING EXPENDITURES



General Fund Expenditures	FY 2018 Actual	FY 2019 Revised	FY 2020 Approved	\$ Change	% Change
City Operations	\$367,105,125	\$385,181,112	\$387,914,632	\$2,733,520	0.7%
City Related Debt Service	\$37,926,233	\$42,626,096	\$37,863,075	(\$4,763,021)	-11.2%
City Subtotal	\$405,031,358	\$427,807,208	\$425,777,707	(\$2,029,501)	-0.5%
Schools					
School Operations	\$214,061,472	\$223,829,302	\$231,669,496	\$7,840,194	3.5%
School Related Debt Service	\$28,530,550	\$28,924,085	\$28,112,251	(\$811,834)	-2.8%
Schools Subtotal	\$242,592,022	\$252,753,387	\$259,781,747	\$7,028,360	2.8%
Transit Services ¹	\$27,681,806	\$29,649,690	\$34,920,671	\$5,270,981	17.8%
Cash Capital	\$43,375,231	\$38,216,651	\$41,062,143	\$2,845,492	7.4%
Total Expenditures	\$718,680,417	\$748,426,936	\$761,542,268	\$13,115,332	1.8%

¹Does not reflect \$3.8 million impact of DASH collective bargaining agreement approved post budget adoption.

TAX FACTS & ASSESSED VALUE TAX CHART

For example, the average assessed property **\$555,002** with a **\$.0113** tax rate ...has a **\$6,272** tax bill

Type	Unit	CY 2018 Actual Rate	CY 2019 Approved Rate
Real Estate	\$100/AV	\$1.13	\$1.13
Personal Property	\$100/AV	\$5.00	\$5.33
Refuse Collection Disposal	Household	\$373.00	\$411.00
Average Home Assessed Value		\$555,002	\$555,002
Average Residential Tax Bill CY 2017 (\$1.13 Current Rate)		\$6,154	\$6,154
Average Residential Tax Bill CY 2018 (\$1.13 Approved Rate)		\$6,272	\$6,272

BUDGET CALENDAR

City Council and City Staff held 11 budget-related work sessions, which were open to the public, during the budget development process to discuss and deliberate on the FY 2020 budget. In addition, City Council held a public hearing on the budget on Monday, March 11 and a public hearing on the tax rate on Saturday, April 13. Throughout this year’s deliberation process, City staff issued 79 budget memos to City Council.

Visit alexandriava.gov/Budget to review the budget, meeting materials, video recordings, and responses to budget questions.

OMB PERFORMANCE INDICATORS	FY18 ACTUAL	FY 19 ESTIMATE	TARGET
Actual General Fund expenditures as percent of approved General Fund expenditures	98.70%	99.0%	100.0%
Actual General Fund revenue as percent of approved General Fund revenue	100.5%	100.0%	100.0%
Percent of residents who approve of the value of services received for taxes paid	59.4%	60.0%	51.9%