

## 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](http://alexandriava.gov/Budget) or by contacting:

### OFFICE OF MANAGEMENT & BUDGET

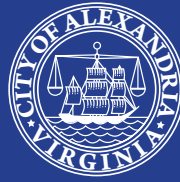
City Hall, 301 King St., Suite 3400

Alexandria, VA 22314

703.746.3737

Monday – Friday

8 a.m. to 5 p.m.



# CITY OF ALEXANDRIA PROPOSED 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 City Manager Proposed Budget includes \$761.1 million in the General Fund to continue over 500 services offered to the Alexandria community. Revenue growth continues to be slow, increasing 1.7% or \$12.6 million. In order to maintain City services, respond to the needs of schools and regional transit, City departments were asked to submit budget reductions to off-set the estimated budget gap. Supplemental requests to enhance services were encouraged. As a result, this budget continues Alexandria’s progress as a Smart, Green and Equitable City.

In December the City completed the initial implementation of Priority Based Budgeting. This budgeting practice focuses on funding strategic priorities through reallocations and efficiency savings. Using this process 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 \$4.5 million of new or expanded service investments to be proposed. In addition to this, here is a listing of other **FY 2020 Proposed Budget Highlights**:

- Maintains the current real estate tax rate of \$1.13 per \$100 of assessed value.
- Sanitary and Stormwater fees remain unchanged.
- Resource recovery fee increases \$33 annually in response to market conditions.
- DASH bus fares are proposed to increase to \$2.00 in September to align with regional pricing.
- Fully funded the ACPS Superintendent’s proposed budget, an increase of \$8.5 million or 3.8%.
- Increased funding for transit services by \$5.3 million or 17.8% including a \$4.3 million increase for the WMATA operating subsidy.
- A racial and social equity officer is proposed in the City Manager’s Office.
- 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.
- An additional inspector is proposed to ensure success of commercial corridor vitality initiatives and compliance, particularly for night and weekend inspection.
- 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.
- Vehicle windshield decal proposed for elimination.

## CIP SECTION

The Proposed FY 2020 – 2029 Capital Improvement Program (CIP) totals \$1.62 billion and includes 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 \$478.8 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 10-year plan.
- WMATA capital funding totaling \$143.3 million.
- Accelerates Waterfront flood mitigation and park capital funding.

### Highlights of the FY 2020 Capital Budget

The FY 2020 Capital Budget (only year formally adopted and appropriated by City Council) totals \$139.1 million and highlights of the projects are as follows:

- \$36.1M 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 M 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 M for Dash bus fleet replacements.

### Debt and Capital Funding Policies

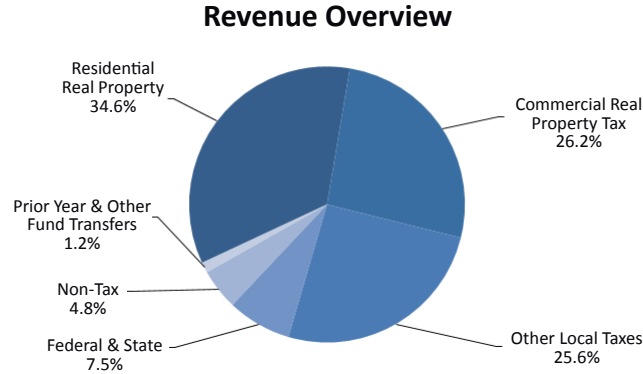
- The Proposed CIP is in compliance with the City’s adopted debt ratios throughout the 10-year plan. See the Proposed CIP document for additional details.
- The CIP has 46% cash sources versus 54% bonds over the life of the 10-year CIP.
- The General Fund Cash Capital Transfer is above the City Council approved target of 2.5% of General Fund expenditures annually. The percentage as relates to total General Fund expenditures in FY 2020 is 5.2% and averages 4.9% over the 10-year plan.

## FY 2020 BUDGET CALENDAR

City Council and City Staff will hold a series of meetings during the budget development process to discuss and deliberate the FY 2020 budget. This year there will be two budget public hearings and a public presentation with a virtual Q & A session. Come engage with us! Visit [alexandriava.gov/Budget](http://alexandriava.gov/Budget) for the most up-to-date list of meeting dates, times and locations.

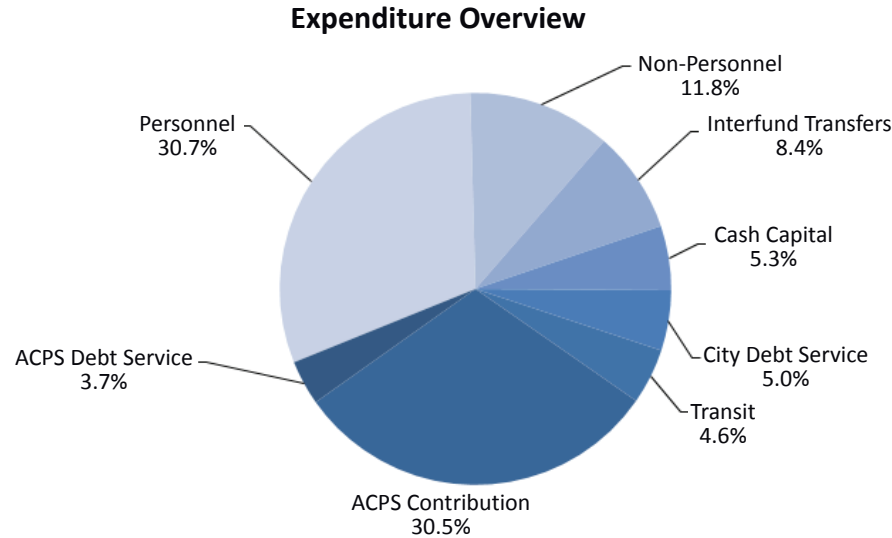
DATE	TIME	LOCATION
Tues., Feb. 19	7 p.m.	<b>Proposed Budget Presentation and Work Session #1: Revenues</b> City Hall, 301 King St., Council Chamber
Wed., Feb. 27	7 p.m.	<b>Work Session #2: Capital Improvement Program (CIP)</b> City Hall, 301 King St., Sister Cities Room 1101
Thurs., Feb. 28	7:30 p.m.	<b>Public Budget Presentation</b> Charles Houston Recreation Center, 901 Wythe Street
Wed., Mar. 6	7 p.m.	<b>Work Session #3: Alexandria City Public Schools – Operating and CIP</b> ACPS Headquarters, 1340 Braddock Rd., 1 <sup>st</sup> Floor Board Room
Mon., Mar. 11	4 p.m.	<b>Budget Public Hearing</b> City Hall, 301 King St., Council Chamber
Tues., Mar. 12	7 p.m.	<b>Introduce and Set the Maximum Property Tax Rates</b> City Hall, 301 King St., Council Chamber
Wed., Mar. 13	7 p.m.	<b>Work Session #4: Economic Sustainability</b> City Hall, 301 King St., Sister Cities Room 1101
Wed., Mar. 20	7 p.m.	<b>Work Session #5: Environmental Sustainability</b> City Hall, 301 King St., Sister Cities Room 1101
Wed., Mar. 27	7 p.m.	<b>Work Session #6: Accountable, Effective, &amp; Well-Managed Government</b> City Hall, 301 King St., Sister Cities Room 1101
Wed., Apr. 3	7 p.m.	<b>Work Session #7: Safe, Secure &amp; Just Community and Healthy &amp; Thriving Residents</b> City Hall, 301 King St., Sister Cities Room 1101
Mon., Apr. 8	7 p.m.	<b>Work Session #8: Follow-up Topics</b> City Hall, 301 King St., Sister Cities Room 1101
Sat., Apr. 13	9:30 a.m.	<b>Maximum Tax Rate Public Hearing Preliminary Add/Delete Public Hearing (NEW)</b> City Hall, 301 King St., Council Chamber
Tues., Apr. 23	6 p.m.	<b>Preliminary Add/Delete List Work Session</b> City Hall, 301 King St., Council Chamber
Mon., Apr. 29	7 p.m.	<b>Final Add/Delete List Work Session</b> City Hall, 301 King St., Council Chamber
Thurs., May 1	7 p.m.	<b>Budget Adoption</b> City Hall, 301 King St., Council Chamber

## FY 2020 PROPOSED GENERAL FUND REVENUES



	FY 2019 Approved	FY 2019 Projected	FY 2020 Proposed	% 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	39.3	-8.0%
Fed & State Revenue	57.0	56.3	57.2	0.4%
Prior year surplus & other fund transfers	11.9	11.9	9.3	-21.8%
<b>Total</b>	<b>748.4</b>	<b>752.0</b>	<b>761.1</b>	<b>1.7%</b>

## FY 2020 PROPOSED OPERATING EXPENDITURES



General Fund Expenditures	FY 2018 Actual	FY 2019 Revised	FY 2020 Proposed	\$ Change	% Change
City Operations	\$367,105,125	\$85,181,112	\$387,500,165	\$2,319,053	0.6%
City Related Debt Service	\$37,926,233	\$42,626,096	\$37,863,075	(\$4,763,021)	-11.2%
<b>City Subtotal</b>	<b>\$405,031,358</b>	<b>\$427,807,208</b>	<b>\$425,363,240</b>	<b>(\$2,443,968)</b>	<b>-0.6%</b>
Schools					
School Operations	\$214,061,472	\$223,829,302	\$232,300,641	\$8,471,339	3.8%
School Related Debt Service	\$28,530,550	\$28,924,085	\$28,112,251	(\$811,834)	-2.8%
<b>Schools Subtotal</b>	<b>\$242,592,022</b>	<b>\$252,753,387</b>	<b>\$260,412,892</b>	<b>\$7,659,505</b>	<b>3.0%</b>
Transit Services	\$27,681,806	\$29,649,690	\$34,920,671	\$5,270,981	17.8%
Cash Capital	\$43,375,231	\$38,216,651	\$40,353,393	\$2,136,742	5.6%
<b>Total Expenditures</b>	<b>\$718,680,417</b>	<b>\$748,426,936</b>	<b>\$761,050,196</b>	<b>\$12,623,260</b>	<b>1.7%</b>

## 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 2017 Actual Rate	CY 2018 Proposed Rate
Real Estate	\$100/AV	\$1.13	\$1.13
Personal Property	\$100/AV	\$5.00	\$5.00
Refuse Collection Disposal	Household	\$373.00	\$406.00

## FY 2020 BUDGET DEVELOPMENT OVERVIEW

The development of the City's annual budget takes approximately nine months to complete. A summary of the budget process is provided below and on the next page you can find the engagement calendar for the remainder of the process.

September	October	November
Salary and benefit calculations	Current service adjustments	Reduction options & supplemental requests
December	January	February
Interdepartmental review of requests	City Manager deliberations	City Manager Proposed Budget
March	April	May
BudgetWork Sessions Budget Public Hearing	Budget Work Sessions Budget Public Hearing	Adoption - May 1

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%