FY 2020 Proposed Budget
Public Hearing
March 11, 2019
FY 2020 Proposed Budget Highlights

- General Fund proposed budget = $761.1 M
- Revenues and expenditures = +1.7% ($12.6 M)
- Budget process utilized Priority Based Budgeting
- The ACPS budget is fully funded ($8.5 M increase)
- City share of WMATA operating subsidy up 27% ($4.3 M)
- City operations increase = +$2.3 M or +0.6%
- No significant service or program reductions
Revenue

• Real estate tax rate unchanged at $1.13

• Average residential assessment = +1.91%, +$118 2019 tax bill

• No changes in other tax rates

• Sanitary and storm fee rates unchanged

• Increase of 9% in solid resource recovery fee, or $33 per year

• Elimination of windshield decal for personal property tax proposed, but car registration fee remains
Program Initiatives

• Smart City

• Green City

• Equitable City

• Economically Sustainable City
Workforce Investments

• Merit steps funded at $4.5M = 2.84% average increase

• Health Insurance = 0% United and +11% Kaiser

• Shift Differential increases to $1.00 for evening and $1.50 for night shift

• Increase of $1.00 per hour for Commercial Drivers License (CDL) employees

• New wellness initiative
FY 2020 – FY 2029
Capital Improvement Program
Sources

- **GO Bonds - Sanitary Sewer**: $38.4 M
- **GO Bonds - Stormwater**: $44.6 M
- **GO Bonds - Unrestricted**: $787.3 M
- **State/Federal Grants**: $68.4 M
- **Meals Tax Dedication for Affordable Housing**: $51.4 M
- **NVTA 70% & 30%**: $45.7 M
- **Private Capital Contributions**: $40.2 M
- **Sanitary Sewer Fund**: $39.4 M
- **Stormwater Utility**: $32.8 M
- **Other City Sources**: $18.3 M
- **Comcast Revenues**: $11.5 M
- **TIP**: $15.5 M

**BONDS – PAY AS YOU USE**
($870.2 M)
54%

**CASH – PLEDGED OR PAY AS YOU GO**
($746.8 M)
46%
FY 2020 – FY 2029
Capital Improvement Program Uses

- ACPS: $447.6 M
- Transportation: $237.1 M
- WMATA: $143.3 M
- Community Development: $145.5 M
- Public Buildings: $150.2 M
- Reservation of Bond Capacity/Cash Capital for City/School Facilities: $119.1 M
- Recreation & Parks: $86.7 M
- Stormwater Management: $71.0 M
- Sanitary Sewers: $65.2 M
- IT Plan: $64.6 M
- Other Regional Contributions: $8.9 M
- CIP Development & Implementation Staff: $77.8 M
- Other Regional Contributions: $8.9 M
Budget Work Sessions

- **Wednesday, March 13**: Work Session # 4: Economic Sustainability
- **Wednesday, March 20**: Work Session # 5: Environmental Sustainability
- **Wednesday, March 27**: Work Session # 6: Accountable, Effective & Well-Managed Govt
- **Wednesday, April 3**: Work Session # 7: Safe, Secure and Just Community and Healthy and Thriving Residents
- **Monday, April 8**: Work Session # 8: BFAAC and Follow-up Items
- **Tuesday, April 23**: Preliminary Add/Delete Work Session
- **Monday, April 29**: Final Add/Delete Work Session
- **Wednesday, May 1**: Budget Adoption
Additional Budget Public Hearings

• **Saturday, April 13**: Maximum Tax Rate Public Hearing

• **Saturday, April 13**: Budget Public Hearing on Add/Delete Proposals