

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

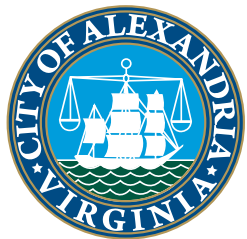
City Hall, 301 King St., Suite 3400

Alexandria, VA 22314

703.746.3737

Monday – Friday

8 a.m. to 5 p.m.



CITY OF ALEXANDRIA

APPROVED

**BUDGET
IN BRIEF**

FISCAL YEAR
2022

JULY 1, 2021 – JUNE 30, 2022

CITY OF
Alexandria
VIRGINIA

ALEXANDRIAVA.GOV

FY 2022 BUDGET OVERVIEW

The FY 2022 Approved Budget includes investments in Schools and City capital projects and responsibly advances the City’s progress as an equitable, smart, and green community. The FY 2022 budget development process started with unprecedented uncertainty surrounding the extent of COVID-19’s negative impact on the community, City revenues, and government operations. Diligent work by departments closed an initial \$41.0 million budget gap with targeted reductions that avoided significant service and staff reductions. Departments, through a prioritization process, identified \$11.8 million of efficiency and cost cutting savings, including keeping 38 positions vacant. This reallocated funding allowed for the approval of a two-cent real estate tax rate reduction, while including the restoration of merit pay increases plus a 1% one-time bonus for City staff, and targeted investments in COVID recovery, equity, environmental resiliency, and technology.

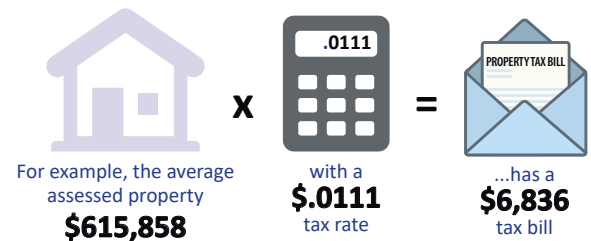
As unanimously adopted by the Alexandria City Council on May 5, the City’s General Fund Operating Budget of \$770.7 million represents an increase of 2.3% over the current year. The approved budget includes \$239.4 million in operating funds for public schools (a 2.3 percent, or \$5.4 million increase over FY 2021 funding), and invests \$2.66 billion over 10 years in Alexandria’s CIP. The budget approved by City Council includes a two-cent real estate tax rate reduction from \$1.13 to \$1.11 per \$100 of assessed value. The approved budget also provides for a one-time 1.0% base salary bonus for City employees and State employees. Highlights of this approved budget include:

FY 2022 APPROVED BUDGET HIGHLIGHTS:

- Eliminates fares for DASH Bus in coincidence with the launch of a new DASH route network in September 2021.
- Provides \$400,000 to ACPS to support a concurrent enrollment program with ACPS and Northern Virginia Community College for high school students;

- Substantially increases funding for stormwater system maintenance as well as stormwater capacity projects funded by a major increase in the stormwater utility rate;
- Funds an expansion of summer school and after-school programs for children aged three to five who qualify for Head Start or the Virginia Preschool Initiative;
- Adds a mental health professional to manage the new Alexandria Crisis Intervention Co-Responding Program pilot;
- Expands Level 1+ cleaning service for the Morning Ready Program at the waterfront park area;
- Adds a Virtual Collaboration Engineer to produce and expand public access options for meetings;
- Funds a bi-lingual position in the Small Business Development Center to provide outreach and counseling support for existing and startup small business in the City;
- Adds staffing to the City Attorney’s Office, City Manager’s Office, and Human Resources to support implementing the Collection Bargaining ordinance approved by City Council;
- Establishes an Office of Independent Policing Auditor/ Investigator;
- Eliminates late fines on overdue Alexandria Library materials;
- Increases the City’s affordable housing contributions by \$1.0 million; and
- Accelerates the scheduled renovation of Hensley Park.

TAX FACTS & ASSESSED VALUE



Type	Unit	CY 2020 Actual Rate	CY 2021 Approved Rate
Real Estate	\$100/AV	\$1.13	\$1.11
Personal Property	\$100/AV	5.33	5.33
Refuse Collection Disposal	Household	\$460	\$484.22
Average Home Assessed Value.....		\$615,858	
Average Residential Tax Bill CY 2020 (\$1.13 Current Rate).....		\$ 6,584	
Average Residential Tax Bill CY 2021 (\$1.11 Approved Rate)		\$ 6,836	

CIP SECTION

The Approved FY 2022-2031 Capital Improvement Program (CIP) totals \$2.66 billion. The significant changes included in this budget are largely driven by a new aggressive stormwater capacity program (\$226.6 million), the award of a grant for the Transit Corridor “B” Duke Street project (\$75.0 million), the planned purchase of an office building for DCHS/AHD in the City’s West End (\$61.2 million), and the inclusion of City financial participation for the Landmark Mall site redevelopment plan in the CIP (\$130 million).

Highlights of the 10-Year Plan:

- Funding totaling \$551.5 million for the Alexandria City Public Schools 10-year plan;
- \$251 million to fund the City’s Capital Facility Maintenance Programs and other major renovations (i.e. City Hall);
- Stormwater funding totals \$266.6 million and is inclusive of the expanded and accelerate work program to address flood mitigation and stormwater infrastructure that was present to City Council in January 2021;
- WMATA capital funding totaling \$173.6 million
- \$111.7 million for DASH Bus Fleet Replacement, which will allow DASH to begin electrification of the bus fleet;
- Funding to begin implementation of the Waterfront Plan and to construct flood mitigation infrastructure, totaling \$102 million. As the City continues to refine scope and design for this project, it is likely that the funding for this project will need to be revisited; and
- \$60.3 million for the City’s Street Reconstruction and Repaving program totals.

Highlights of the FY 2022 Capital Budget:

The FY 2022 Capital Budget (only year formally adopted and appropriated by City Council) totals \$293.1 million and highlights of the projects are as follows:

- \$55.2 million for Alexandria City Public Schools capital funding request;
- \$12.0 million for the City’s contribution to WMATA’s Capital Improvement Program;
- \$15.1 million to fund the City’s Capital Facility Maintenance Programs and other major renovations (i.e. City Hall);

- \$8.2 million for investments in Affordable Housing, including \$4.0 million in dedicated restaurant and meals tax and \$4.2 million in general fund cash capital;
- \$9.2 million for bridge repairs and refurbishments. This includes \$2.2 million in repairs identified by the long-term bridge maintenance plan and assessment recently completed by the City, and \$7.0 million for the joint Alexandria-Arlington Four Mile Run Bridge Program cost sharing agreement;
- \$8.2 million to continue work on the Beauregard/West End Transit Corridor (Transit Corridor “C”);
- \$27.5 million for stormwater management; and
- \$11.2 million to invest in the City’s Municipal Fiber Network

Debt and Capital Funding Policies:

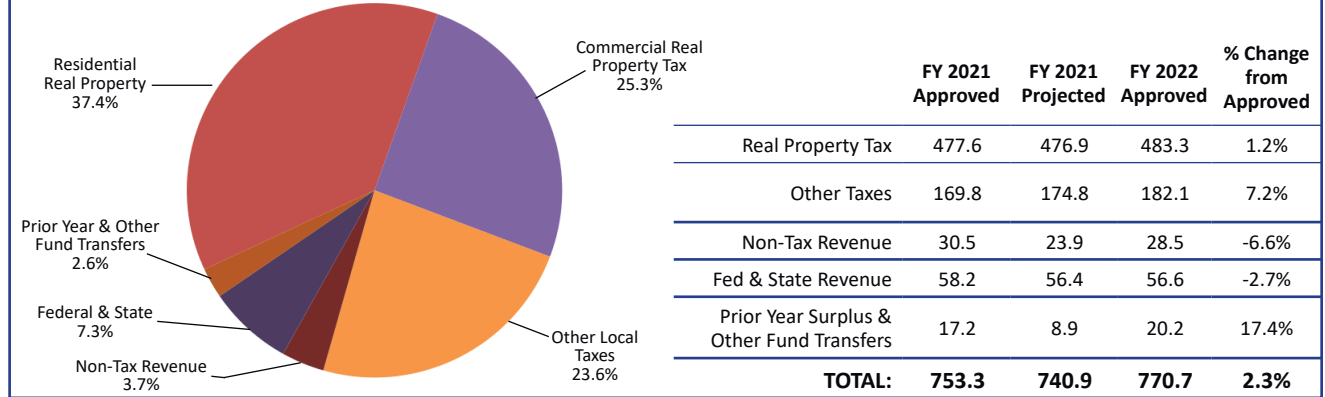
- The Approved CIP is in compliance with the City’s adopted debt ratios throughout the ten-year plan. See the Approved CIP document for additional details.
- The CIP has 32% cash sources versus 68% bonds over the life of the 10-year CIP.
- The General Fund Cash Capital Transfer is above the City Council approved target of 2.5% of General Fund expenditures annually. The percentage as relates to total General Fund expenditures in FY 2022 is 4.3%.

BUDGET CALENDAR

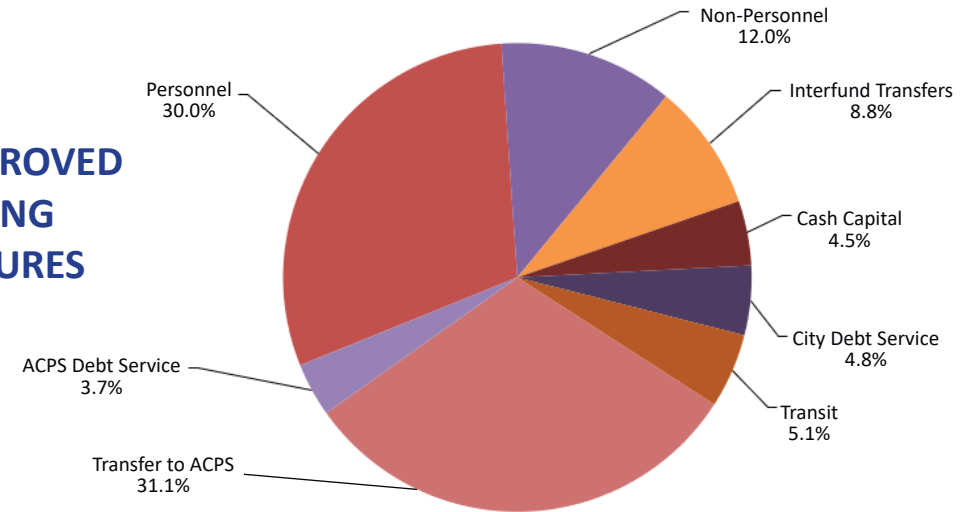
City Council and City Staff held a series of meetings during the budget development process to discuss and deliberate on the FY 2022 budget. These meetings included a public hearing on the budget on Monday, March 8 and a public hearing on the tax rate on Saturday, April 17. Seven budget-related work sessions were held in February, March, and April and three CIP-specific work sessions were held in the fall, which were available to the public to view virtually. Throughout this year’s deliberation process, City staff issued over 50 responses to budget questions from City Council.

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

FY 2022 APPROVED GENERAL FUND REVENUES



FY 2022 APPROVED OPERATING EXPENDITURES



General Fund Expenditures	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change	% Change
City Operations	\$381,511,327	\$387,672,198	\$391,757,594	\$4,085,396	1.1%
City Related Debt Service	\$37,862,990	\$37,288,071	\$36,851,668	(\$436,403)	-1.2%
City Subtotal	\$419,374,317	\$424,960,269	\$428,609,262	\$3,648,993	0.9%
Schools					
School Operations	\$231,669,496	\$234,037,296	\$239,437,296	\$5,400,000	2.3%
School Related Debt Service	\$28,112,251	\$28,578,698	\$28,633,966	\$55,268	0.2%
Schools Subtotal	\$259,781,747	\$262,615,994	\$268,071,262	\$5,455,268	2.1%
Transit Services	\$31,744,834	\$38,382,049	\$39,604,152	\$1,222,103	3.2%
Cash Capital	\$21,259,750	\$27,317,835	\$34,424,271	\$7,106,436	26.0%
Total Expenditures	\$732,160,648	\$753,276,147	\$770,708,947	\$17,432,800	2.3%