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

City Manager
Mark B. Jinks

Budget Director
Morgan E. Routt

FY 2022 BUDGET OVERVIEW

The FY 2022 City Manager’s Proposed Budget proposes 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 proposal of a real estate tax rate reduction, while including the restoration of merit pay increases for City staff and targeted investments in COVID recovery, equity, environmental resiliency, and technology.

FY 2022 PROPOSED BUDGET HIGHLIGHTS:

- Decreases the current real estate tax rate of $1.13 to $1.11 per $100 of assessed value;
- Funds the ACPS Superintendent’s proposed operating budget request of $239.0 million, which is an increase of $5.0 million or 2.1%;
- Substantially increases funding for stormwater system maintenance as well as stormwater capacity projects;
- 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 Therapist Supervisor 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;
- No reductions in City programs or services are proposed;
- 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 businesses in the City;
- Budgets contingent reserve funding to support the City’s pre-trial and probation programs, Community Policing Review Board, and Collective Bargaining and Early College initiatives; and
- Proposes uses for likely future Federal stimulus dollars to support human and community services assistance recovery and business and economic recovery.

BUDGET CALENDAR

City Council and City Staff will hold a series of meetings during the budget development process to discuss and deliberate the FY 2022 budget. This year, there will be two budget public hearings and a public presentation. All meetings begin at 7pm, unless otherwise noted. Due to the COVID-19 Pandemic emergency, scheduled budget meetings will likely be held virtually this year. Visit AlexandriaVA.gov/Budget for the most up-to-date list of meeting dates, times, and locations.

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Monday – Friday
8 a.m. to 5 p.m.
The Proposed FY 2022 – 2031 Capital Improvement Program (CIP) totals $2.66 billion and is a $549.8 million or 26.1% increase over last year’s CIP. Significant project expenses include increased investment in flood mitigation and stormwater infrastructure, land acquisition and infrastructure investment at the Landmark Mall site, increased investments in school facilities, and site acquisition for the consolidation and colocation of DCHS and the Health Department.

### Highlights of the 10-Year Plan:

- Funding included for 100% of the Alexandria City Public Schools requested 10-year plan totaling $551.5 million;
- $266.6 million to expand and accelerate flood mitigation and stormwater infrastructure, which is a significant increase from the previous 10-year plan’s budget of $96.8 million;
- $111.7 for DASH Bus Fleet Replacement;
- $68 million for affordable housing investments;
- $102 million to begin implementation of the Waterfront Plan and to construct flood mitigation infrastructure;
- $130 million for City investment in land acquisition and infrastructure investments to support the redevelopment of the Landmark Mall area; and
- $81.6 million to purchase and outfit 4850 Mark Center Drive in order to collocate and consolidate the City’s public health and human services operations, as well as create a West End Service Center.

### Debt and Capital Funding Policies:
- The Proposed CIP is in compliance with the City’s adopted debt ratios throughout the ten-year plan. See the Proposed 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 adopted debt ratio throughout the 10-year CIP.
- The general facility maintenance program is a significant increase from the previous 10-year plan’s budget of $96.8 million.
- 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%.

### TAX FACTS & ASSESSED VALUE

![Image of property tax calculation]

For example, the average assessed property value is $615,858.

For a property with a tax rate of $0.0111, the property tax bill would be $6,836.

### FY 2022 PROPOSED OPERATING EXPENDITURES

<table>
<thead>
<tr>
<th>Type of Expenditure</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Operations</td>
<td>$381,511,327</td>
<td>$387,672,198</td>
<td>$391,018,176</td>
<td>$3,435,878</td>
<td>0.9%</td>
</tr>
<tr>
<td>City Related Debt</td>
<td>$37,862,990</td>
<td>$37,288,071</td>
<td>$36,851,668</td>
<td>($436,403)</td>
<td>-1.2%</td>
</tr>
<tr>
<td>City School</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Real Estate</td>
<td>$259,781,747</td>
<td>$262,615,994</td>
<td>$267,671,262</td>
<td>$5,055,268</td>
<td>1.9%</td>
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<tr>
<td>Real Estate (Cash)</td>
<td>$21,259,750</td>
<td>$27,317,835</td>
<td>$33,777,271</td>
<td>$6,459,436</td>
<td>23.6%</td>
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<tr>
<td>City Total</td>
<td>$419,374,317</td>
<td>$424,960,269</td>
<td>$427,869,844</td>
<td>$2,909,575</td>
<td>0.7%</td>
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<tr>
<td>Total Expenditures</td>
<td>$732,160,648</td>
<td>$753,276,147</td>
<td>$767,562,913</td>
<td>$14,286,766</td>
<td>1.9%</td>
</tr>
</tbody>
</table>

### FY 2022 PROPOSED GENERAL FUND REVENUES

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>FY 2021 Approved</th>
<th>FY 2021 Projected</th>
<th>FY 2022 Proposed</th>
<th>% Change from Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Real Property Tax</td>
<td>477.6</td>
<td>476.9</td>
<td>483.3</td>
<td>1.2%</td>
</tr>
<tr>
<td>Other Taxes</td>
<td>169.8</td>
<td>170.7</td>
<td>179.4</td>
<td>5.7%</td>
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<tr>
<td>Non-Tax Revenue</td>
<td>30.5</td>
<td>25.3</td>
<td>28.6</td>
<td>-6.2%</td>
</tr>
<tr>
<td>Fed &amp; State Revenue</td>
<td>58.2</td>
<td>56.0</td>
<td>56.2</td>
<td>-3.4%</td>
</tr>
<tr>
<td>Prior Year Surplus &amp; Other Fund Transfers</td>
<td>17.2</td>
<td>16.8</td>
<td>20.1</td>
<td>16.9%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>753.3</td>
<td>745.7</td>
<td>767.6</td>
<td>1.9%</td>
</tr>
</tbody>
</table>