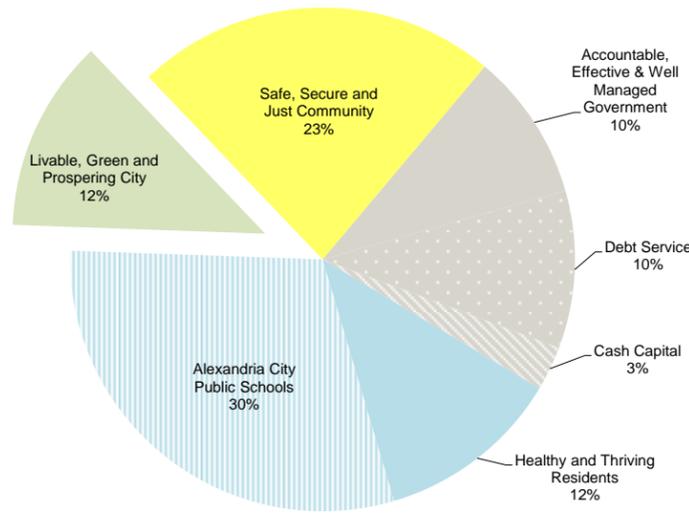
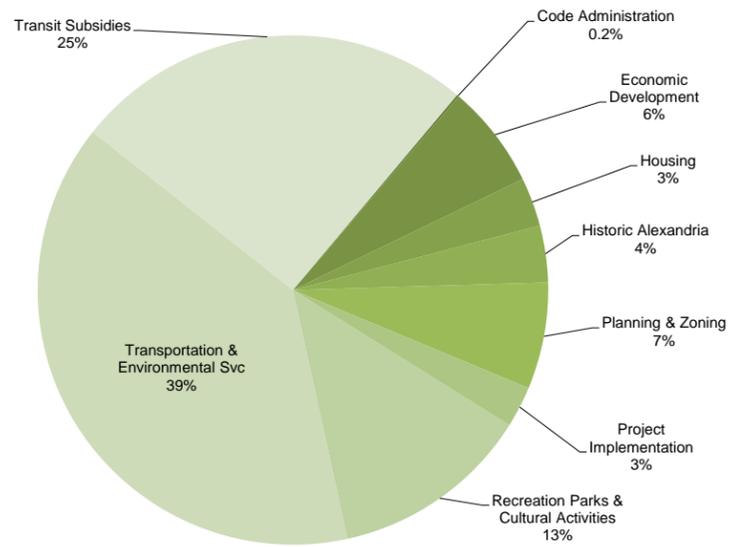


Livable, Green and Prospering City

FY15 Budget by Focus Area
\$637M (General Fund Only)



FY15 Budget for Livable, Green & Prospering City
\$78.6M (General Fund Only)



Livable, Green and Prospering City: FY2015 Program Budgets (General Fund Only)

Program	FY15 Funding	% of Focus Area Spending	Program Description
Ensure Alexandria supports, retains, and attracts businesses to the City			
Alexandria Economic Development Partnership	\$1,460,000	1.9%	Provides business retention, expansion, and assistance services and implements business attraction initiatives
Small Business Development Center	\$280,000	0.4%	Provides business assistance, educational, and counseling services for small businesses
Alexandria Convention and Visitors Association	\$3,200,000	4.1%	Provides advertising, communications, meeting and convention sales, and a visitor center to increase tourism
Other Economic Development Agencies	\$220,000	0.3%	Provides resources for the Alexandria Marketing Fund, the City's contribution to First Night, and funding for Holiday Lights
Waterfront Operations	\$1,310,000	1.7%	Provides maintenance of City Marina and waterfront operations and improvements
Development Review	\$2,010,000	2.6%	Ensures that proposed development projects are high quality, provide community benefits, are compatible with existing neighborhoods, and meet the City's requirements for transportation, parking, the environment, and more
Increase transportation system mobility, connectivity, and accessibility that supports the City's economy			
DASH/King Street Trolley	\$12,170,000	15.5%	Operates local bus service and a free trolley between King Street Metro and the Waterfront to increase mobility, connectivity, and accessibility
DOT Paratransit	\$1,330,000	1.7%	Offers specialized transportation for persons with disabilities that are not able to use bus or rail
Virginia Railway Express (VRE)	\$130,000	0.2%	Funds VRE commuter rail to improve access to employment opportunities within the City. Funding level is formula-based
WMATA	\$6,380,000	8.1%	Operating subsidy to WMATA bus and rail to enhance access to and from the City. Funding level is formula-based
Multi-Modal Transportation	\$5,420,000	6.9%	Provides and promotes multi-modal transportation solutions and manages parking to meet mobility and economic needs
Traffic & Parking Operations	\$3,340,000	4.2%	Maintains/repairs traffic signals and transportation system infrastructure
Traffic Engineering	\$780,000	1.0%	Conducts traffic studies, manages traffic signal timing, conducts development reviews and oversees City taxi regulations
Transit Services	\$460,000	0.6%	Coordinates with local and regional transit agencies, manages planning and implementation of the City's transit infrastructure
Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure			
Property Maintenance and Nuisance Activities	\$120,000	0.2%	Inspects and regulates residential and commercial properties to ensure buildings are well-maintained. Additional Code Department functions are funded through the Code Administration Special Revenue Fund
Historic Resources	\$2,830,000	3.6%	Provides education, leadership & management, preservation, records management, and visitor services for historic resources
Land Use Services	\$2,140,000	2.7%	Ensures that new businesses minimize neighborhood impacts; ensures new development and renovations in historic districts are consistent with preservation principles; investigates and resolves land use complaints
Neighborhood Planning & Community Development	\$1,170,000	1.5%	Ensures that City's long range plans for development are up-to-date and realistic, coordinated with planned infrastructure (roads, parks, schools, etc.), and reflect the input of Alexandria's residents
Capital Projects	\$2,050,000	2.6%	Implements capital projects and ensures all completed projects function as designed
Park Operations & Capital Development	\$8,650,000	11.0%	Park operations and facility maintenance, park planning, park design, environmental education and natural resources management
Infrastructure Projects & Right-of-Way Permitting	\$4,090,000	5.2%	Reviews development plans, manages the public right of way, and oversees and implements capital projects to ensure completed projects function as designed
Street, Sidewalk & Sewer Maintenance	\$5,660,000	7.2%	Maintains sidewalks and streets, stormwater control devices, fire hydrants, and sewers and responds to winter weather events
Promote neighborhoods that are inclusive and diverse			
Affordable Housing Development & Preservation	\$1,490,000	1.9%	Affordable rental units are developed or preserved through City investment and partnerships with nonprofits, ARHA and other developers. Housing loans are sourced from non-general fund dollars, including housing trust fund/developer contributions and federal grant funds
Home Ownership	\$150,000	0.2%	Offers homebuyer training, lending, asset management, and sales and marketing support for low-, moderate- and workforce-income residents seeking to purchase affordable homes
Housing Rehabilitation	\$120,000	0.2%	Provides financing and loan/grant management for housing rehabilitation and accessibility projects
Landlord Tenant Relations	\$680,000	0.9%	Provides counseling and dispute mediation services for tenants and landlords; performs fair housing testing; and assists impacted tenants with relocation services, including residents of the Beauregard Area
The City has a healthy environment that can be enjoyed by all residents			
Environmental Quality Program	\$1,200,000	1.5%	Provides air pollution control, remediates contaminated land, water quality monitoring, and implements/maintains sewer infrastructure
Resource Recovery & Street Cleaning	\$9,760,000	12.4%	Provides refuse collection, recycling and yard waste collection and street cleaning. Activities partially funded through Solid Waste fee
Livable, Green and Prospering Focus Area Budget		100.00%	\$78,600,000

Please join us to provide feedback about the City's other focus areas during these upcoming Civic Engagement meetings:

Healthy & Thriving Residents - Monday, February 9th (6:30 p.m. - 8:30 p.m.) - Lee Center (1108 Jefferson St.)

All presentations and video of events are available at www.alexandriava.gov/budget

If you have any additional comments or questions regarding this meeting, please submit your inquiry through Call.Click.Connect (request.alexandriava.gov/CCC). Search for keyword "Management & Budget"