

Budget Overview

Budget Guidance for FY 2009

On November 27, 2007, the City Council passed a resolution establishing budget guidance for the City Manager and Schools to meet for FY 2009. The budget guidance limited the amount expenditures could increase over FY 2008 levels to a maximum of 5.0% with no real estate tax rate increase.

The FY 2009 Approved General Fund Operating Budget totals \$542.0 million, a 4.3% increase over the FY 2008 Approved Budget.

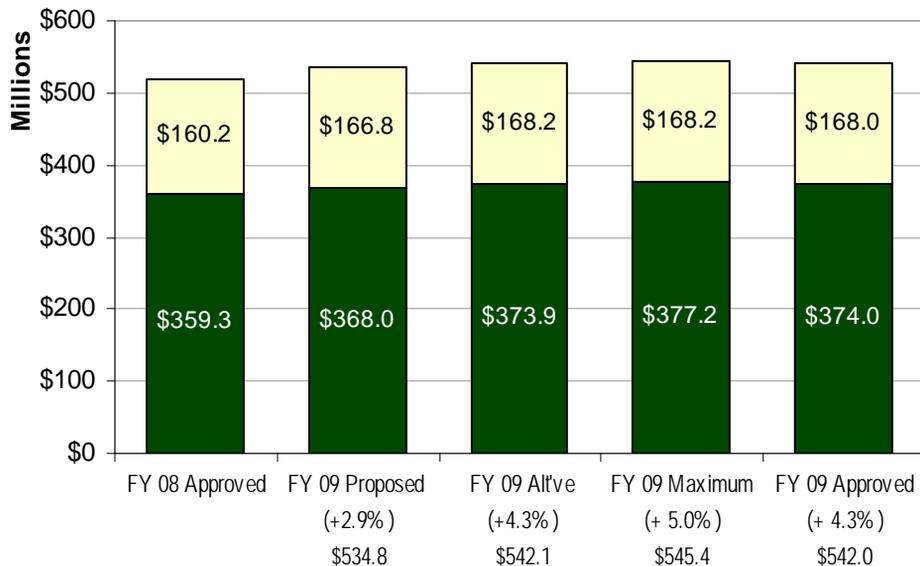
After 2 public hearings and 11 public work sessions to review the budget in depth, the City Council FY 2009 Approved General Fund Operating Budget totals \$542.0 million, a 4.3% increase over the FY 2008 Approved Budget.

This is significantly lower than the 5% maximum budget rate of growth established by City Council after the fall retreat.

This compares to the Proposed General Fund Operating Budget of \$534.8 million (a 2.9% increase over FY 2008), and is slightly lower than the City Manager's Alternative Budget of \$542.1 million, and still significantly lower than the 5% maximum budget rate of growth established by City Council in its budget resolution for FY 2009 after the fall retreat.

FY 2009 Budget Guidance

■ City Operating Budget □ Transfer to Schools



Budget Overview

Revenues

Including the impact of a 1.5 cent increase in the real property tax rate, total FY 2009 General Fund revenues are expected to increase 4.3% compared to FY 2008 Approved revenues.

FY 2008 projected revenues at this time are slightly increased from the FY 2008 Approved Budget, mostly due to the impact of the increased real property rate, the restaurant meals tax, and the transient lodging tax.

Millions of Dollars

	FY 2008 Approved	FY 2008 Projected	FY 2009 Proposed	%Change 08 Approved/ 09 Approved*
Real Property Taxes	\$278.2	\$285.9	\$293.6	5.6%
Other taxes	153.7	149.1	157.0	2.1%
Non-tax revenue	31.2	28.6	32.0	2.7%
Federal & State Revenue	53.2	53.5	52.8	-0.7%
Prior Year Surplus & Transfers	3.3	3.9	6.6	100.7%
Total	\$519.5	\$521.0	\$542.0	4.3%

* The total change from FY 2008 Projected Revenues is 4.0%

Real property taxes are taxes on residential and commercial real estate.

Other taxes include the personal property tax, the 1% sales tax, utility taxes, business license (BPOL) gross receipt taxes, transient lodging taxes, and others.

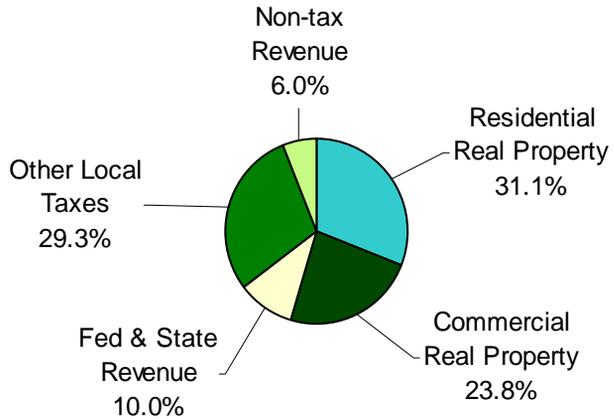
Non-tax revenue includes fines and forfeitures such as parking fees, and charges for services, such as solid waste fees.

Federal & State revenue is aid from the federal government and the Commonwealth of Virginia which goes into the City's General Fund and is not generally restricted to special activities. Federal and state revenue which is restricted is budgeted in the City's Special Revenue Fund.

FY 2009 Budget Overview

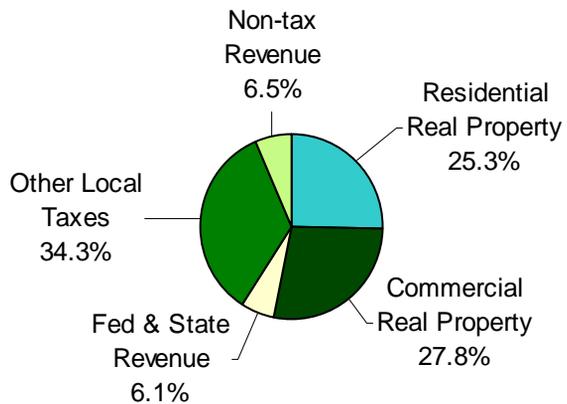
In Fiscal Year 2009, about 55% of total General Fund revenues are expected to come from real estate taxes. 31% of total revenues come from residential real estate taxes. This is a drop-off of 1% from the FY 2008 level of 32%, and the second year in a row that the percentage of revenues coming from residential property owners has declined from its peak of 34% in FY 2007.

FY 2009 Approved General Fund Revenue \$535.4 million*



In Fiscal Year 1991, about 53% of General Fund revenue came from real estate taxes, but the amount of total revenues from residential real estate taxes was only 25%. Commercial property provided proportionally more in real estate tax revenues at that time.

FY 1991 General Fund Revenue \$221.7 million*



A comparison of the sources of General Fund Revenue in FY 1991 and FY 2009 reveals two major changes. Rapidly increasing residential real estate assessments, the increasing population, and the increased number of homes have increased the share that residential real property taxes contribute toward total City revenues. Federal and state revenue have also increased as a percentage of revenues in part because the Commonwealth of Virginia now picks up a large portion of the Car Tax. Last year, the State paid 69% of eligible car taxes.

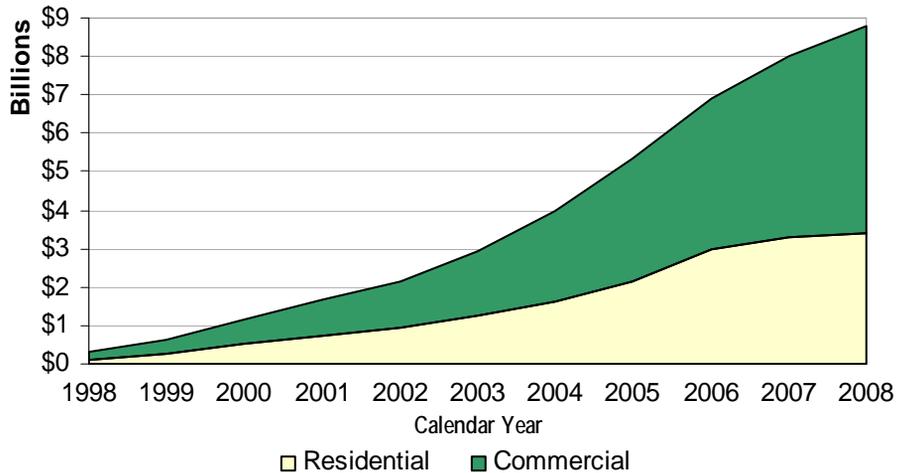
*Does not include prior-year surplus & transfers.

FY 2009 Budget Overview

A significant portion of the total 4.0% increase in the total overall value of real property is due to new construction in Alexandria.

Without this new construction, taxes would either be higher, or City services lower.

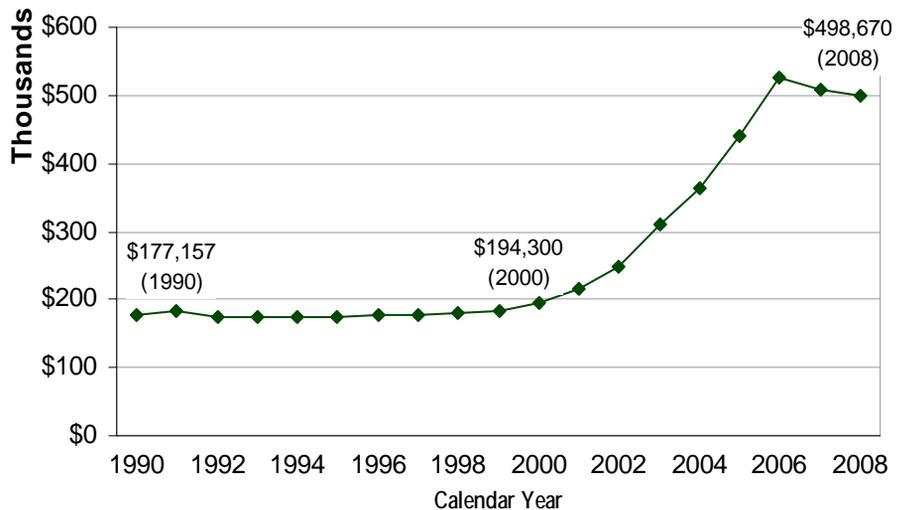
Cumulative Increase in Real Property Tax Base Attributable to New Construction Since 1998



As of 2008, the value of the tax base contributed by new construction each year since 1998 totals \$8.8 billion or 24.8% out of a total real property tax base of \$35.55 billion.

After remaining mostly flat during the 1990's, since 2000, the average assessed value of a home in Alexandria has increased by over two and one half times. The average assessed value declined 2.9% in CY 2007 and another 1.9% in CY 2008.

Average Residential Assessed Value Since 1990

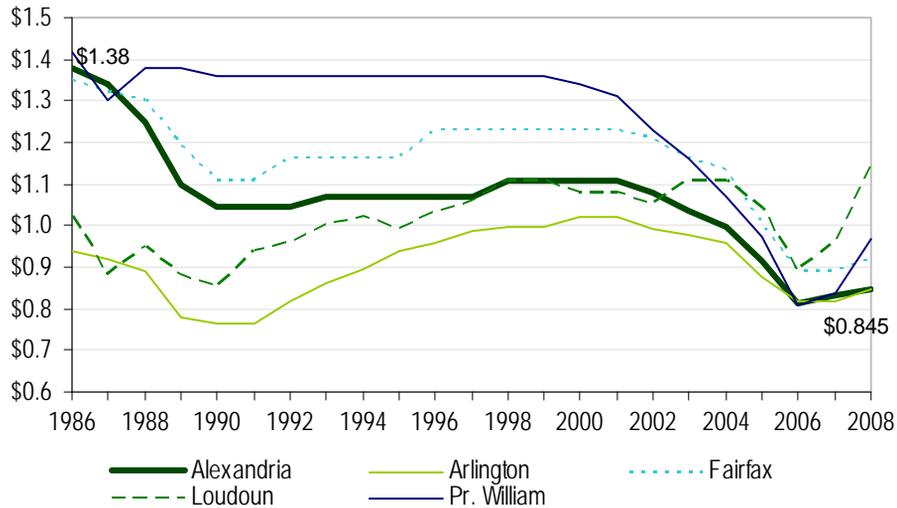


FY 2009 Budget Overview

In 1986, Alexandria had the second highest real estate tax rate in Northern Virginia. By 2003, it had the second lowest real estate tax rates in the region.

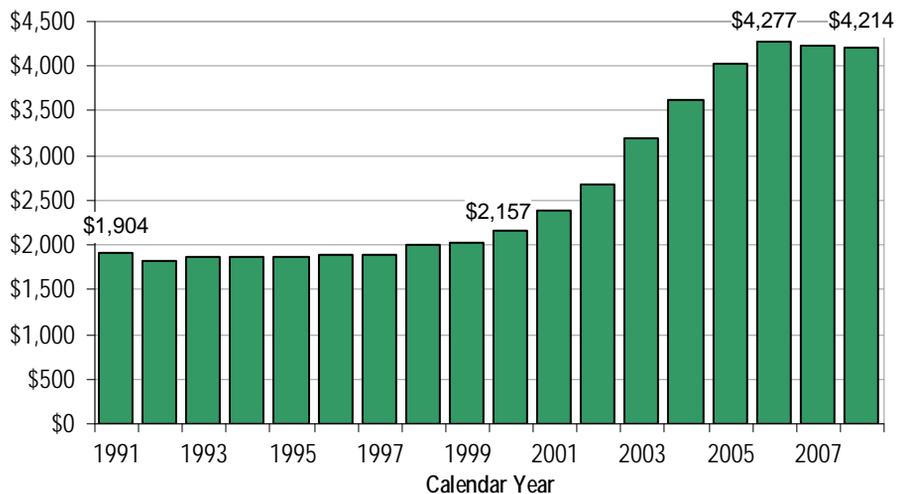
Even after a 1.5 cent real estate tax rate increase for Calendar Year 2008 to \$0.845 per \$100 of assessed value, when compared to other major jurisdictions, Alexandria now has the lowest tax rate in Northern Virginia.

Real Estate Tax Rate
Cents Per \$100 of Assessed Value



Due to lower residential real estate values, the average residential tax bill will decrease in 2008 by about \$7 or 0.2%, and decrease by \$63 compared to 2006.

Average Residential Tax Bill



FY 2009 Budget Overview

The City of Alexandria has a variety of programs to provide tax relief to seniors and citizens with low and moderate income and to provide affordable housing assistance.

These programs served over 2,400 homeowners or about 6% of Alexandria homeowners last year. In FY 2009, we anticipate approximately 450 fewer AHOP homeowners.

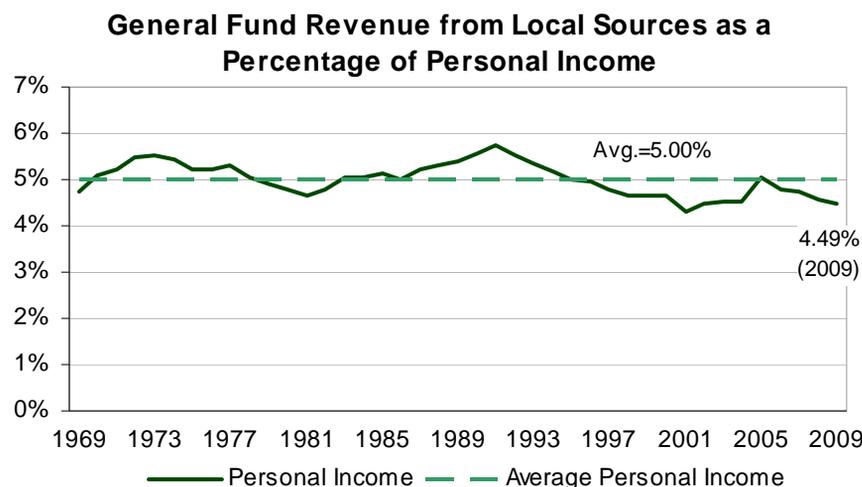
One way to measure the relative local tax capacity and tax burden of a community is to measure the ratio of local personal income to local taxes and other revenue sources.

The FY 2009 Approved Budget is slightly below the long-term historical average of 5.00% of local personal income.

Affordable Home Ownership Preservation Grant Program (AHOP). To help low and moderate income homeowners keep up with rising real estate taxes, in the FY 2005 budget the City established the Affordable Home Ownership Preservation Grant Program (AHOP). Residents meeting the program's income and wealth qualifications may apply for grants of up to \$1,200 to defray the cost of rising real estate assessments. In 2007, an average of over \$700 was provided to over 1,300 AHOP grantees for a total of about \$1.1 million in grants. This program is being reduced in scope in CY 2008 by lowering the maximum household income level to \$72,000 and restricting the program to those who participated in CY 2007.

Real Estate Tax Relief Program for the Elderly or Disabled. To counter the cost of real estate taxes for people with fixed incomes, the City has established a program to fully or partly exempt elderly or disabled homeowners in Alexandria, based on an income limit and age. In FY 2009, an estimated \$3.7 million is set aside for this program.

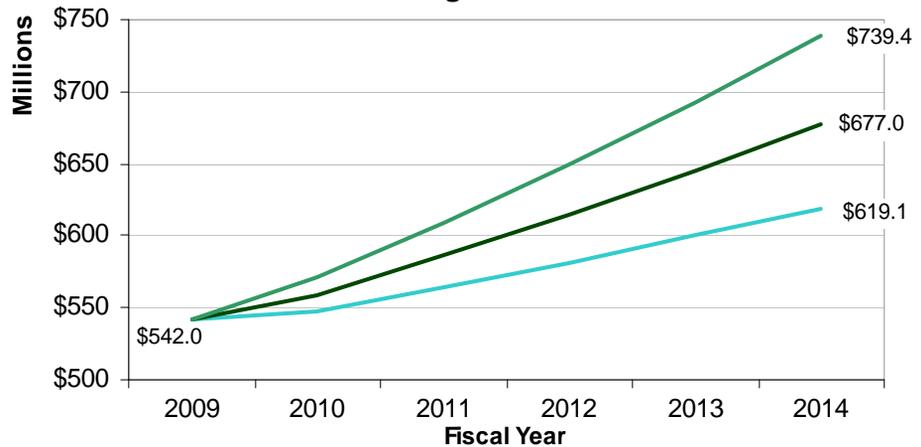
Other Affordable Housing Programs. Beginning in FY 2006, the City set aside 1 cent of total real estate tax revenues for new affordable housing initiatives. This set aside is now equal to about \$3.5 million in FY 2009. Other housing programs offer interest free second mortgages to serve as down payments for residents purchasing property and subsidize reduced interest rates for first time homebuyers. Through the Home Rehabilitation Loan Program, low and moderate income residents may also get aid for correcting code violations and structural problems in their primary residences.



The chart above reflects the effect on taxes of the dip in the Alexandria real estate market in the 1990's, the subsequent recovery during the real estate boom through FY 2006, and the recent slowdown in the real estate market.

General Fund Revenue Outlook

Projected Revenue Growth Under Low, Medium, and High Forecasts



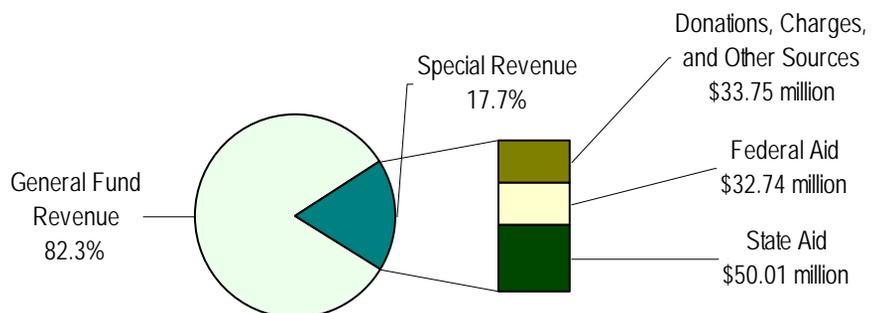
Due to Virginia laws, which limit the City's ability to expand its revenue base, for the foreseeable future the City will need to continue to rely on real property tax revenues for the majority of General Fund revenue. Without changes in tax rates, total General Fund revenue is projected to grow approximately between 2.7% to 6.4% per year, with 4.5% per year in the mid-range scenario.

Special Revenue Funds

General Revenues and Special Revenues together make up the total operating budget of the City of Alexandria.

Special Revenue Funds account for revenue derived from specific sources that are restricted by legal and regulatory provisions to finance specific activities. In FY 2009, special revenues are estimated to increase \$6.1 million or 5.6%, mostly due to State Aid to the Schools and charges for services.

Total Projected Revenues
FY 2009: \$658.5 million



Total Projected FY 2009 Special Revenues are \$116.5 million

FY 2009 Budget Overview

Expenditures

General Fund expenditures are approved to increase by 4.3% over the FY 2008 Approved Budget.

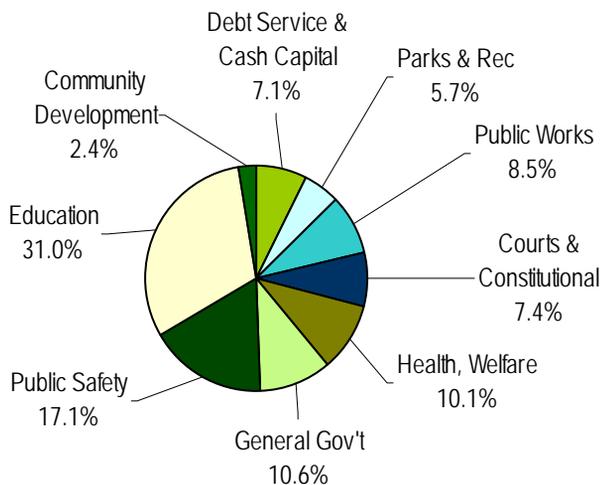
The transfer to the Schools operating budget would increase 4.8%; the rest of the City budget would increase 4.1%.

Millions of dollars	General Fund Budget		
	FY 2008 Approved	FY 2009 Proposed	% Change FY 08-09
Education	\$160.3	\$168.0	4.8%
City Managed Budget			
Public Safety	88.6	92.6	4.6%
General Government	54.7	57.4	4.9%
Health & Welfare	52.9	54.7	3.4%
Public Works	42.7	46.0	7.7%
Courts & Constitutional Officers	38.2	40.3	5.6%
Cash Capital & Debt Service	40.6	38.6	-5.0%
Parks, Recreation & Culture	30.0	31.2	3.9%
Community Development	11.6	13.2	14.0%
<i>Subtotal City Managed Budget</i>	359.2	374.1	4.1%
Total	\$519.5	\$542.1	4.3%

Spending on education and public safety (Police and Fire) makes up almost half of the General Fund expenditures (about 48%).

When the Office of Sheriff (a constitutional officer) is included, the percentage is almost 53%.

**Where the General Fund Money Goes
FY 2009: \$542.0 million**



FY 2009 Budget Overview

A brief guide to the departments and page references to detailed descriptions of the departments in the Approved Operating Budget is included below:

Section IX (Also see the School Board's Approved Operating Budget)

- **Education** includes the Alexandria City Public Schools.

Section VIII

- **Public Safety** includes the Fire and Police Departments.

Section VII

- **General Government** includes, among other departments, Office of Communications, General Services, Finance, Personnel Services, and Real Estate Assessments.

Section VIII

- **Public Works** includes the Department of Transportation and Environmental Services, which maintains City streets and the City sanitary and sewer system. Transit subsidies to WMATA (METRO rail and METRO bus system), DASH, the City's bus system, and Virginia Rail Express (VRE) are also included in "Public Works."

Section VI

- **Courts and Constitutional Officers** includes departments with elected officials such as the Office of Sheriff, which manages the Alexandria Detention Center, the Commonwealth's Attorney, the Clerk of Courts, and the Registrar of Voters.

Section VIII

- **Parks & Recreation** include the Office of Historic Alexandria, the Alexandria Library system, and the Department of Recreation, Parks, and Cultural Activities, which manages the City's parks and manages youth programs.

Section VII (Non-Departmental)

- **Debt Service & Cash Capital.** Debt Service is the amount the City repays in principal and interest on outstanding bonds issued for infrastructure improvements. Cash Capital represents funds in the current operating budget designated for capital improvements.

Section VIII

- **Health & Welfare** includes the Health Department, the Department of Human Services, and the Department of Mental Health, Mental Retardation, and Substances Abuse.

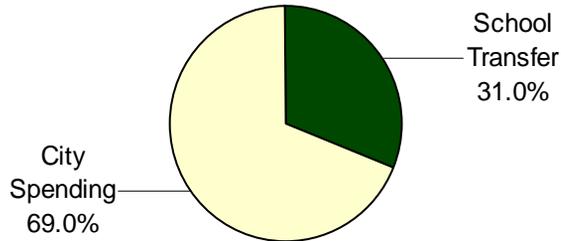
Section VIII

- **Community Development** includes the Departments of Housing, Economic Development, and Planning and Zoning, as well as the City's economic development agencies.

General Fund Expenditures by Type

City Operations account for 69% of General Fund expenditures and the transfer to Schools account for 31%.

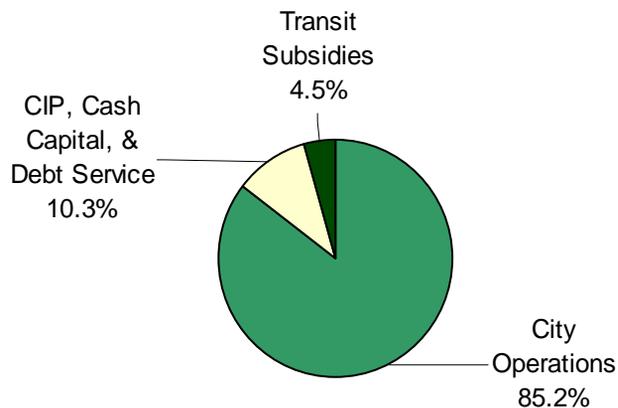
General Fund Expenditures
\$542.0 Million



Under the FY 2009 Approved Budget, the City would transfer \$168.0 million of its General Fund revenue to the Alexandria School System, not including spending on School capital improvement projects, or for School related debt service.

After transfers to the Alexandria School System, the remaining General Fund expenditures of \$374.0 million are divided among City operations, funding for the Capital Improvement Program, Cash Capital and Debt Service, and funding for transit programs such as DASH, Metro buses and rails.

General Fund Expenditures Excluding School Transfers
\$374.0 Million

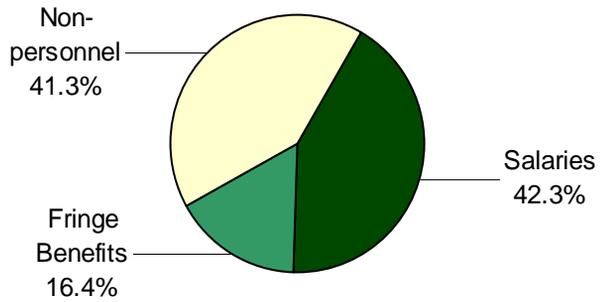


Cash Capital and Debt Service account for \$38.6 million.

Transit expenditures (\$16.7 million) include City funding for DASH (Alexandria's bus service) and for contributions to the Washington Metropolitan Area Transit Authority (WMATA) which runs the Metrobus and Metrorail system.

Once transit subsidies and cash capital & debt service are removed, approximately 59% of the budget is devoted toward salaries and fringe benefits.

General Fund Expenditures (less Schools, Transit, Cash Capital & Debt Service) \$318.7 million



FY 2009 Budget Overview

City Personnel & Compensation

The FY 2009 Approved Budget increases the City workforce by a net of 6.6 FTE's.

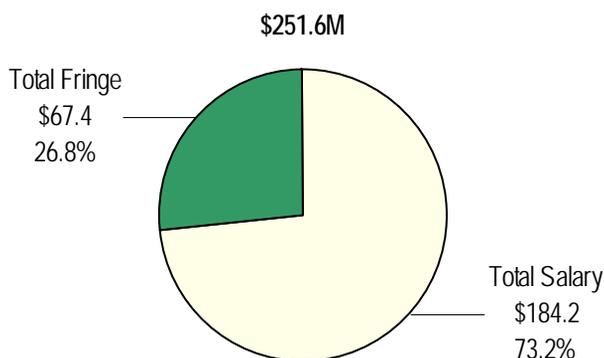
FTE Summary

	FY 2008			FY 2009	Change	
	Amended	New	Deleted	Approved	#	%
Full-time Permanent	2,384.0	21.0	(13.0)	2,392.0	8.0	0.3%
Part-time (FTE)	204.3	1.3	(1.7)	203.9	(0.4)	(0.2%)
Approved Overhire	66.0	0.0	(1.0)	65.0	(1.0)	(1.5%)
Total (FTE)	2,654.3	22.3	(15.7)	2,660.9	6.6	0.2%

Total compensation (all funds) increases by 5.5%, driven by a one time \$500 pay supplement to all eligible employees, a one-time 2% longevity pay supplement to eligible employees at the top of their grade, merit increases, as well as increases in the employer cost of funding retirement plans.

Title	FY 2008 Approved	FY 2009 Approved	\$Change FY08/09	%Change FY08/09
Total Salary	\$176.9	\$184.2	\$7.3	4.1%
<u>Fringe</u>				
FICA	12.6	13.0	0.4	3.1%
Retirement	28.9	32.9	4.0	13.9%
Health	18.3	19.7	1.4	7.6%
Other*	1.9	1.8	(0.1)	(3.9%)
Total Fringe	61.7	67.4	5.7	9.3%
Total Personnel	\$238.6	\$251.6	\$13.0	5.5%

FY 2009 All Funds Personnel Budget*



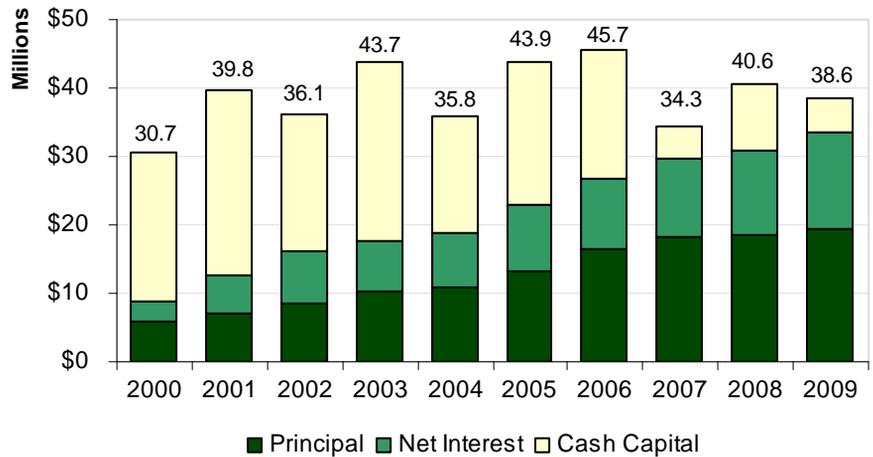
* Excludes Schools

FY 2009 Budget Overview

In recent years, the City has increased the number of necessary Capital Improvement Projects, deferred during the tight budgets of the 1990's. This has led to increased debt service costs.

In order to balance the Approved Budget, City Council had to decrease the amount budgeted for cash capital in FY 2009 to \$4.9 million.

Debt Service and Cash Capital FY 2000 to FY 2009



- Cash capital payments are made to the Capital Improvement Program fund out of the General Fund on a pay-as-you-go basis.
- Debt service payments are composed of principal and interest payments on past bonds issued to finance capital projects.

Capital Improvement Program Overview

The Capital Improvement Program (CIP) is a six-year plan (FY 2009-2014) that allows the City to build infrastructure improvements lasting multiple years.

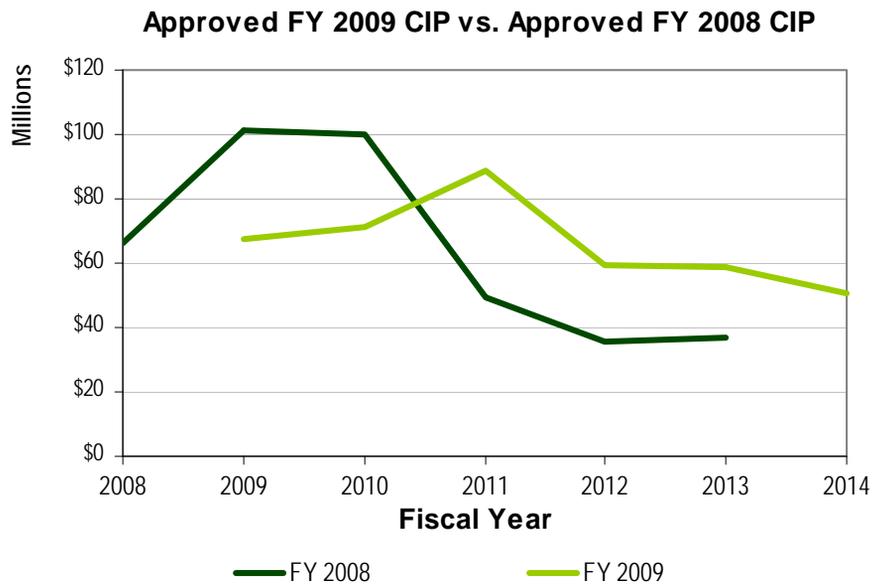
The realities of the City's financial situation, as well as the need to meet the budget guidelines established by City Council were critical to final decisions on recommended CIP projects.

FY 2009 Approved vs. FY 2008 Approved

	FY 2008	FY 2009	Change	
	Approved	Approved	\$	%
All Funds	\$449.7	\$456.1	\$6.4	1.4%
City Share	\$389.1	\$396.9	\$7.8	2.0%

The FY 2009-FY 2014 Approved CIP totals \$396.9 million in local funding and \$456.1 million in total funding over 6 years. This represents an increase of 2.0% in local funding and an increase of 1.4% in all sources of funding.

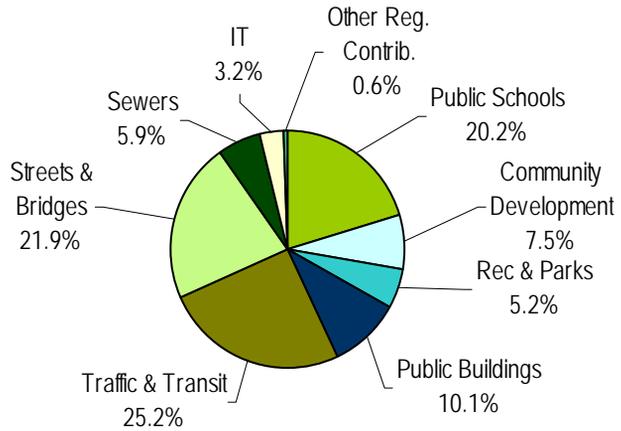
The chart below illustrates the difference in funding for the FY2009 – FY2014 Approved CIP compared to the FY2008–FY2013 CIP.



FY 2009 Budget Overview

The total CIP approved for FY 2009 is \$98.3 million, which includes \$30.7 million in grants and other special revenues. The locally funded CIP is for \$67.6 million, a \$33.5 million (33.1%) decrease over what was previously planned for FY 2009 in last year's approved CIP.

FY 2009 CIP by Share
\$98.3 million



Annual impact on the operating budget significantly impacts amount of debt the City can issue.

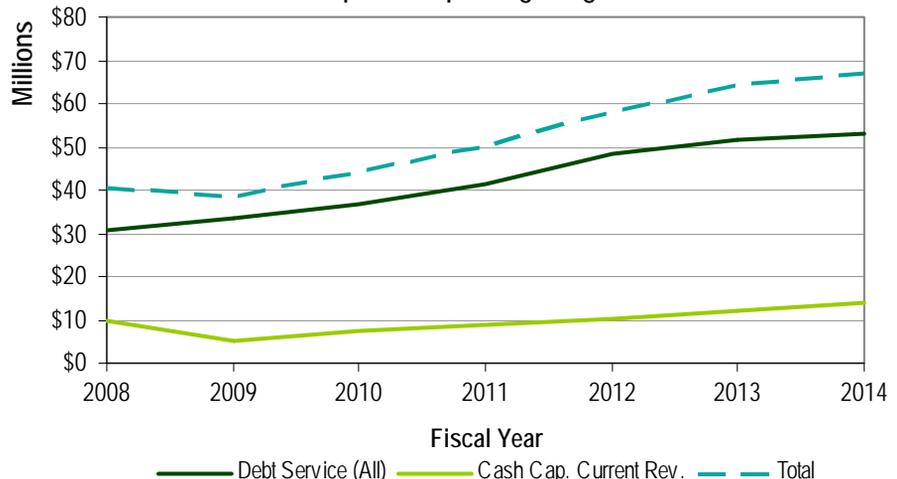
This approved capital program, while accommodating many needs, does not address all of the requests from City agencies and the community. A total of \$61.3 million over three years remains unfunded. The impact on the operating budget of proposing additional cash capital or bond issuance to fund this \$61.3 million is more than existing or projected revenue at current tax rates could finance.

The increasing amount of debt outstanding will not endanger the City's hard-earned AAA/Aaa bond ratings, but will impact the annual operating budget.

As illustrated by the chart below, the annual repayment on the principal and interest due on our general obligation bonds will increase from \$30.8 million in FY 2008 to \$33.6 million in FY 2009, and increase each year until reaching \$53.5 million in FY 2014.

Debt service payments increase each year of the CIP, peaking at \$53.5 million in FY 2014.

CIP Impact on Operating Budget



FY 2009 Budget Overview

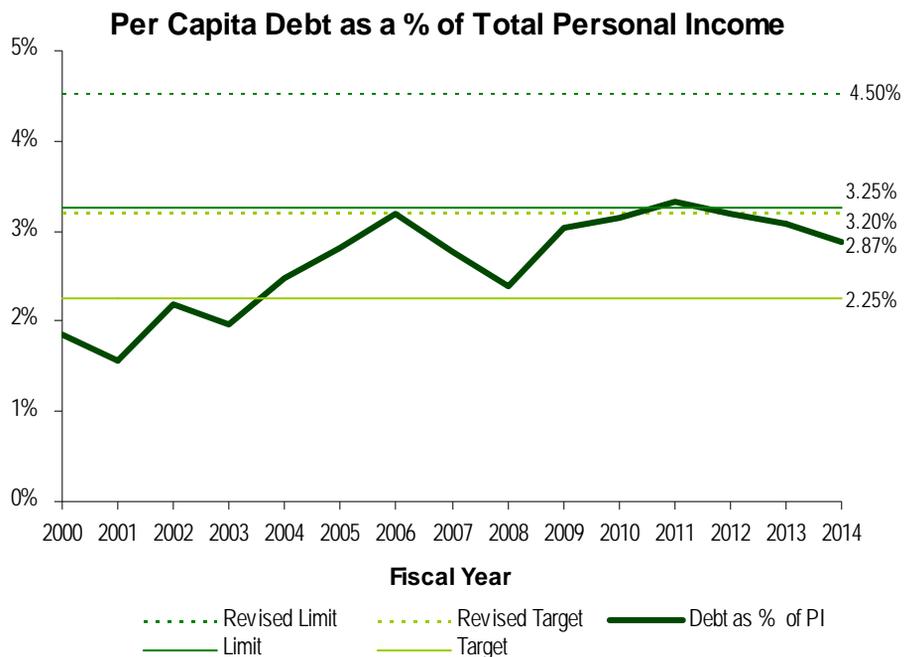
The City will remain in compliance with adopted debt ratio limits.

The City Council has revised the debt policy guideline-- Debt as a percent of Total Personal Income.

As shown in the "Summary Funding Tables" section of the CIP document and in the figures below, the City will remain in compliance with most of our adopted debt ratio limits. The only exception is the Debt per capita as a percent of personal income.

Debt per capita as a percent of per capita income will remain below the City's current debt per capita ceiling of 3.25% of per capita income in all but one year, FY 2011, when it is estimated to be 3.31 percent.¹ This is not a material deviation from the current guideline limits. In addition, this is not the primary debt ratio the bond rating agencies focus on.²

Based on comparison with other AAA/Aaa rated jurisdictions and recommendations by the Budget and Fiscal Affairs Advisory Committee (BFAAC), the City Manager recommended and Council adopted on June 24, 2008 a revision to one guideline: the debt per capita as a percent of per capita income guidelines was adjusted upward to a 3.2 percent target and 4.5 percent limit. This new target and limit are in the range of what other Washington area jurisdictions experience that have a triple A bond rating. This revision also would resynchronize this guideline with that for debt as a percent of the fair market value of real property. These two indicators have diverged since they were last reviewed and adopted by City Council in December 1997.



¹ This measure assures that new debt related to the sanitary sewer system incurred in FY 2007 or thereafter will not be counted in this calculation because the system will be self supporting. However, during all years, it includes \$15 million in taxable debt issued in June 2006 for affordable housing purposes.

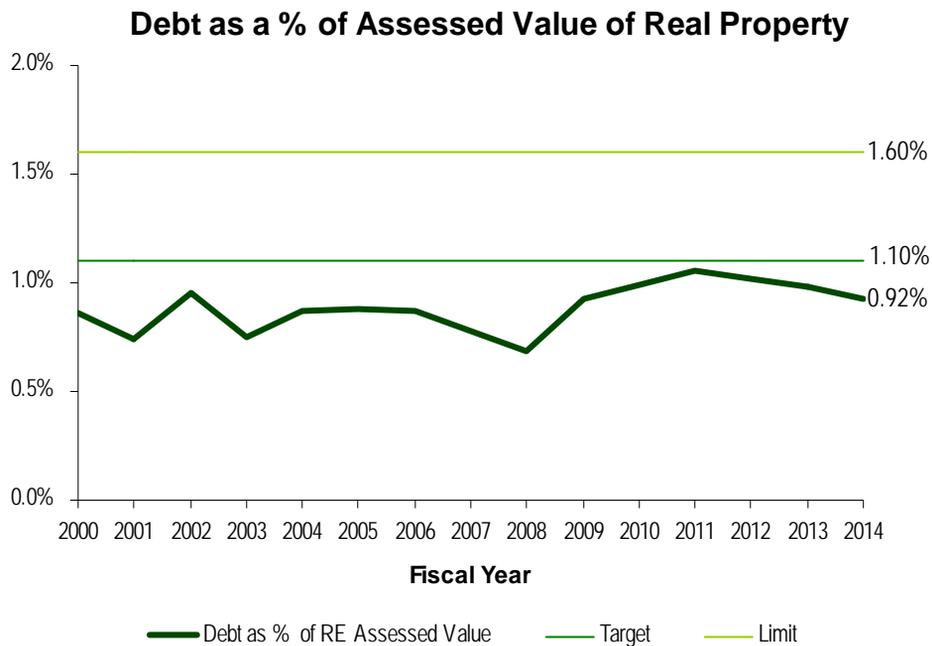
² In fact, both bond rating agencies rated the bonds at the end of 2006 AAA/Aaa.

FY 2009 Budget Overview

Debt as a percent of fair market value increases slightly, but stays below target.

Under this funding plan, the City's debt as a percentage of the fair market value of real property increases but stays below both the 1.1 percent target and the 1.6 percent limit during the entire FY 2009 to FY 2014 time period.

The City will remain consistent with its adopted debt policy ratios for Debt as a Percentage of Fair Market Real Property Value, as shown in the following graph. This is the most important debt ratio considered by the bond rating agencies.

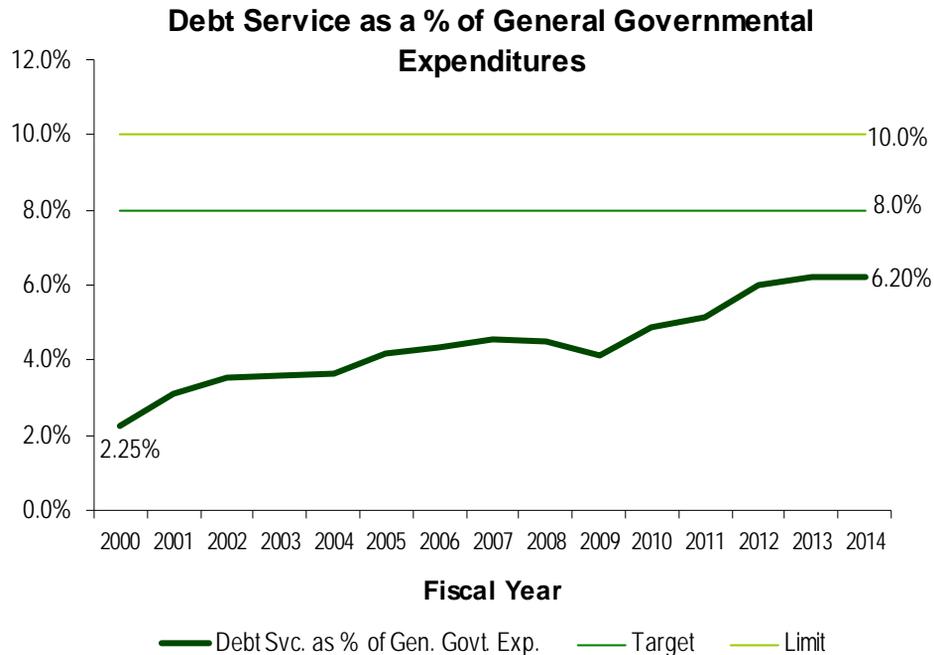


The City's projected debt to tax base ratio peaks in FY 2011 at 1.05% and then steadily decreases over the next three years. This is below the 1.1% target and 65% of the City's set 1.6% policy limit. This debt level is well below that of most of the other AAA/Aaa jurisdictions in Virginia and Maryland.

FY 2009 Budget Overview

For additional information, see the Capital Improvement Program budget document and the Information Technology Plan budget document.

Although the City will remain below its debt policy ratio for debt service to general governmental expenditures, as the figure below shows, the impact of debt service on the operating budget is increasing at a significant rate. It is the year-to-year debt service payments, and the impact those payments have on the real estate tax rate, that present a challenge to the City as it looks for ways to finance needed capital improvements in those years.



The Strategic Plan Overview

In 2004, the City Council developed a Strategic Plan for 2004-2015 as a road map for fulfilling its vision of Alexandria.

The City's Council's vision of Alexandria is as follows:

Alexandria 2015 is a vibrant, diverse, historic and beautiful City with unique neighborhoods and multiple urban villages where we take pride in our great community.

The City Manager's proposals for the Capital Improvement Program (CIP) funding and for expansions in the budget are directly related to the City's strategic goals as outlined below:

Goal 1: Quality development and redevelopment that is well planned and consistent with Alexandria's vision.

The pace of growth and change to the physical landscape of the City has increased in recent years, presenting both challenges and opportunities for the City budget.

Goal 2: A City that respects, protects, preserves and enhances the natural environment and history resources.

Alexandria is a beautiful and historic city, and the City budget must ensure that the qualities that make Alexandria a special place remain intact.

Goal 3: An integrated multimodal transportation system that efficiently and effectively gets people from Point "A" to Point "B."

As increases in City and metro area population cause more traffic snarls, it is vital for the budget to maintain and improve the road system. The City's budget must also support public transportation, including buses and rails, and expand opportunities for walking and bicycling.

Goal 4: A Strong local economy that is growing in varied small business and job opportunities.

A strong local economy also will diversify the City's revenue sources and help to achieve a financially sustainable future.

Goal 5: A caring community that is diverse and affordable.

The budget should help enable families and individuals of all ages, incomes, and backgrounds to have access to excellent job and learning opportunities, affordable housing, and a healthy environment.

FY 2009 Budget Overview

Goal 6: A city government that is financially sustainable, efficient, and community oriented.

An efficient and community oriented City budget will continue to expand and diversify its revenue base, deliver services in a cost effective manner, and be responsive to the changing needs of the community.

Goal 7: A city that ensures the safety, security, emergency preparedness and well being of the community.

Providing for public safety, including police and fire protection, emergency medical services, and maintenance of the jail and operation of the courts is an essential function of our budget.

Goal 8: Public schools that are among the best in Northern Virginia (in partnership with Alexandria Schools).

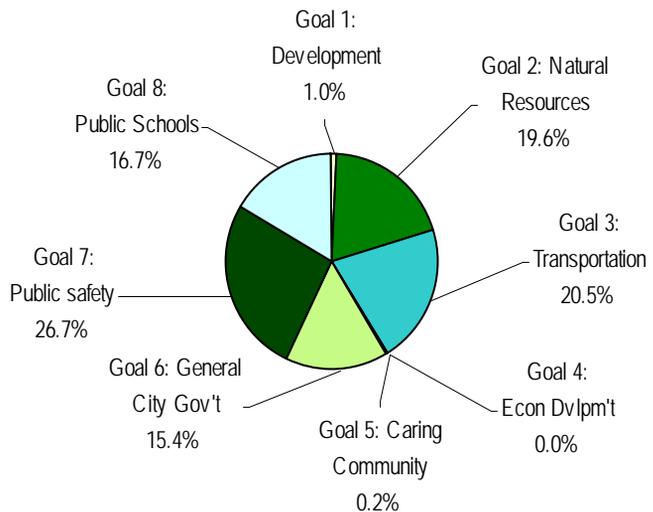
The budget should provide Alexandria's young people with a high quality public education system.

When measured by the goals of the Strategic Plan, the largest share of the Approved Capital Improvement Program is dedicated to Public Safety.

More information regarding the Strategic Plan and Alexandria's future can be found on the City's web site.

<http://www.alexandriava.gov/council/info/default.aspx?id=4538>

CIP & the City's Strategic Plan FY 2009-FY 2014 Approved \$396.9 million



This chart attempts to allocate the Capital Improvement Program projects by the City Council's strategic goals. There is overlap in how CIP proposals apply to the strategic goals. (For example, road maintenance and construction included under goal 3 is also important to Goal 4, maintaining a strong local economy.) However, the chart shows generally the strategic purposes for which capital projects are intended.

FY 2009 Budget Overview

There was a public hearing on the budget on Tuesday, April 14 at 4PM and a public hearing on the effective tax rate on Tuesday, April 22 at 7:00PM that citizens were invited to participate in. City Council also held eleven public work sessions denoted below:

- **February 12, 2008** – Introduction and Presentation of Budget (7:00 pm City Council Chambers, City Hall)
- **February 13, 2008** – Work Session on Revenues (7:00 pm)
- **February 20, 2008** – Work Session on Employee Compensation (7:00 pm)
- **February 25, 2008** – Work Session on CIP (7:00 pm)
- **March 3, 2008** – Joint Work Session with School Board on ACPS Budget (7:30 pm T.C. Williams High School Rotunda Room)
- **March 10, 2008** – Work Session on Development-Related Programs and Activities (7:00 pm)
- **March 11, 2008** – Work Session with AEDP and ACVA (5:00 pm City Council Work Room, 2nd Floor, City Hall)
- **March 18, 2008** – Work Session on Transportation and Transit Programs and Activities (7:00 pm)
- **April 1, 2008** – Work Session on Public Safety and Administration of Justice Programs and Activities (7:00 pm)
- **April 7, 2008** – Work Session on Caring Community and Other Programs and Activities (7:00 pm)
- **April 14, 2008** – Budget Public Hearing (4:00 pm City Council Chambers, 2nd Floor, City Hall)
- **April 16, 2008** – Work Session on Budget and Fiscal Affairs Advisory Committee Report (7:00 pm)
- **April 22, 2008** – Effective Tax Rate Public Hearing (7:00 pm City Council Chambers, City Hall)
- **April 28, 2008** – Work Session on Preliminary Adds/Deletes (7:00 pm)
- **May 5, 2008** – Work Session on Final Adds/Deletes (6:00 pm City Council Work Room, 2nd Floor, City Hall)

FY 2009 Budget Overview

Analysis of General Fund Changes: FY 2008 Approved to FY 2009 Approved

	FY08 Approved	FY09 Approved	\$ Change	% Change
<u>Legislative & Executive</u>				
City Council	528,317	524,157	(4,160)	(0.8%)
City Manager	2,131,881	1,845,208	(286,673)	(13.4%)
City Attorney	3,257,747	3,341,753	84,006	2.6%
City Clerk & Clerk of Council	398,316	415,455	17,139	4.3%
Total Legislative & Executive	6,316,261	6,126,573	(189,688)	(3.0%)
<u>Courts & Constitutional Officers</u>				
18th Circuit Court	1,313,294	1,368,046	54,752	4.2%
18th General District Court	78,571	78,571	-	-
Clerk of Court	1,605,395	1,637,190	31,795	2.0%
Commonwealth Attorney	2,645,719	2,775,506	129,787	4.9%
Court Services Unit	1,319,773	1,422,273	102,500	7.8%
Juvenile & Domestic Rel. Court	34,327	34,327	-	-
Law Library	95,725	116,227	20,502	21.4%
Other Public Safety & Justice	4,956,539	5,284,501	327,962	6.6%
Registrar of Voters	1,060,361	1,275,383	215,022	20.3%
Sheriff	25,081,653	26,350,559	1,268,906	5.1%
Total Courts & Constitutional	38,191,357	40,342,583	2,151,226	5.6%
<u>General Government</u>				
Citizens Assistance	725,649	773,273	47,624	6.6%
Finance	9,548,274	9,833,109	284,835	3.0%
General Services	12,553,600	13,125,647	572,047	4.6%
Human Rights	633,950	648,845	14,895	2.3%
ITS	8,166,636	7,342,566	(824,070)	(10.1%)
Internal Audit	232,632	239,606	6,974	3.0%
Office of Management & Budget	1,193,832	1,183,001	(10,831)	(0.9%)
Non-Departmental	49,568,116	48,767,763	(800,353)	(1.6%)
Office on Women	1,428,688	1,451,485	22,797	1.6%
Personnel Services	3,371,739	3,421,143	49,404	1.5%
Real Estate	1,533,253	1,635,473	102,220	6.7%
Office of Communications	0	1,389,716	1,389,716	NA
Total General Government	88,956,369	89,811,627	855,258	1.0%
<u>Operating Agencies</u>				
Fire	37,220,954	39,142,446	1,921,492	5.2%
Police	51,378,889	53,502,272	2,123,383	4.1%
Health	6,852,439	6,921,499	69,060	1.0%
Other Health Activities	998,600	1,038,600	40,000	4.0%
Human Services	27,400,772	28,610,168	1,209,396	4.4%
MH / MR / SA	17,645,052	18,131,822	486,770	2.8%
Housing	3,632,021	3,830,815	198,794	5.5%
Economic Development Activities	2,855,144	3,422,182	567,038	19.9%
Planning & Zoning	5,070,184	5,923,408	853,224	16.8%
Historic Alexandria	2,831,451	2,913,392	81,941	2.9%
Library	7,121,222	7,205,135	83,913	1.2%
RPCA	20,032,903	21,044,635	1,011,732	5.1%
Transit Subsidies	15,369,930	16,747,745	1,377,815	9.0%
Transportation & Environ Svc's	27,369,088	29,297,692	1,928,604	7.0%
Total Operating Agencies	225,778,649	237,731,811	11,953,162	5.3%
<u>Education</u>				
Schools	160,239,697	167,953,749	7,714,052	4.8%
Other Educational Activities	12,399	12,004	(395)	(3.2%)
Total Education	160,252,096	167,965,753	7,713,657	4.8%
Grand Total	519,494,732	541,978,347	22,483,615	4.3%

FY 2009 Budget Overview

Analysis of Personnel Changes FY 2008 Amended to FY 2009 Approved

	Approved FY 2008	Amended FY 2008	FY 2009 Approved Positions				Change in FTE's FY 08 to FY 09	
			FT Perm.	Overhire	PT (FTE)	Total (FTE)	#	%
<u>Legislative & Executive</u>								
City Council	14.0	14.0	-	-	14.0	14.0	-	-
City Manager	15.0	12.0	11	-	-	11.0	(1.0)	(8.3%)
City Attorney	15.0	15.0	15	-	-	15.0	-	-
City Clk & Clk of Cncl	4.0	4.0	4	-	-	4.0	-	-
Total Leg & Executive	48.0	45.0	30	-	14.0	44.0	(1.0)	(2.2%)
<u>Courts & Constitutional Officers</u>								
18th Circuit Court	13.0	13.0	13	-	-	13.0	-	-
Clerk of Court	23.0	23.0	23	-	-	23.0	-	-
Commonwealth Atty	29.4	29.4	28	-	1.0	29.0	(0.4)	(1.3%)
Court Services Unit	10.2	10.2	9	-	1.2	10.2	-	-
Law Library	1.0	1.0	1	-	-	1.0	-	-
Registrar of Voters	6.6	6.6	6	-	0.6	6.6	-	-
Sheriff	216.0	216.0	217	-	-	217.0	1.0	0.5%
Total Courts & Const.	299.2	299.2	297	-	2.8	299.8	0.6	0.2%
<u>General Government</u>								
Citizen Assistance	6.8	7.8	7	-	0.8	7.8	-	-
Finance	96.3	96.3	91	-	5.3	96.3	-	-
General Services	74.0	74.0	73	-	-	73.0	(1.0)	(1.4%)
Human Rights	6.0	6.0	5	1	-	6.0	-	-
ITS	57.5	50.5	48	-	0.5	48.5	(2.0)	(4.0%)
Internal Audit	2.0	2.0	2	-	-	2.0	-	-
OMB	11.0	11.0	11	-	-	11.0	-	-
Office on Women	19.3	20.3	19	-	1.3	20.3	-	-
Personnel Services	24.6	24.6	23	1	0.6	24.6	-	-
Real Estate	15.0	17.0	16	-	-	16.0	(1.0)	(5.9%)
Office of Communications	-	10.0	10	-	-	10.0	-	-
Total General Govt.	312.3	319.3	305	2.0	8.3	315.3	(4.0)	(1.3%)
<u>Operating Agencies</u>								
Fire	328.0	329.0	306	25	-	331.0	2.0	0.6%
Police	468.1	467.1	458	6	2.1	466.1	(1.0)	(0.2%)
Health	19.6	18.4	10	-	8.2	18.2	(0.2)	(1.1%)
Human Services	233.8	233.8	218	8	7.6	233.6	(0.3)	(0.1%)
MH / MR / SA	354.1	355.9	287	-	68.9	355.9	-	-
Housing	18.0	18.0	18	-	0.5	18.5	0.5	2.8%
Planning & Zoning	47.5	48.5	43	10	0.5	53.5	5.0	10.3%
Historic Alexandria	29.4	29.4	17	-	12.4	29.4	-	-
Library	82.0	81.9	55	-	26.9	81.9	-	-
Rec, Parks & CA	194.3	202.9	149	-	51.8	200.8	(2.1)	(1.0%)
T&ES	203.0	206.0	199	14	-	213.0	7.0	3.4%
Total Oper. Agencies	1,977.8	1,990.8	1,760	63.0	178.8	2,001.8	11.0	0.6%
Grand Total	2,637.3	2,654.3	2,392	65	203.9	2,660.9	6.6	0.2%

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