

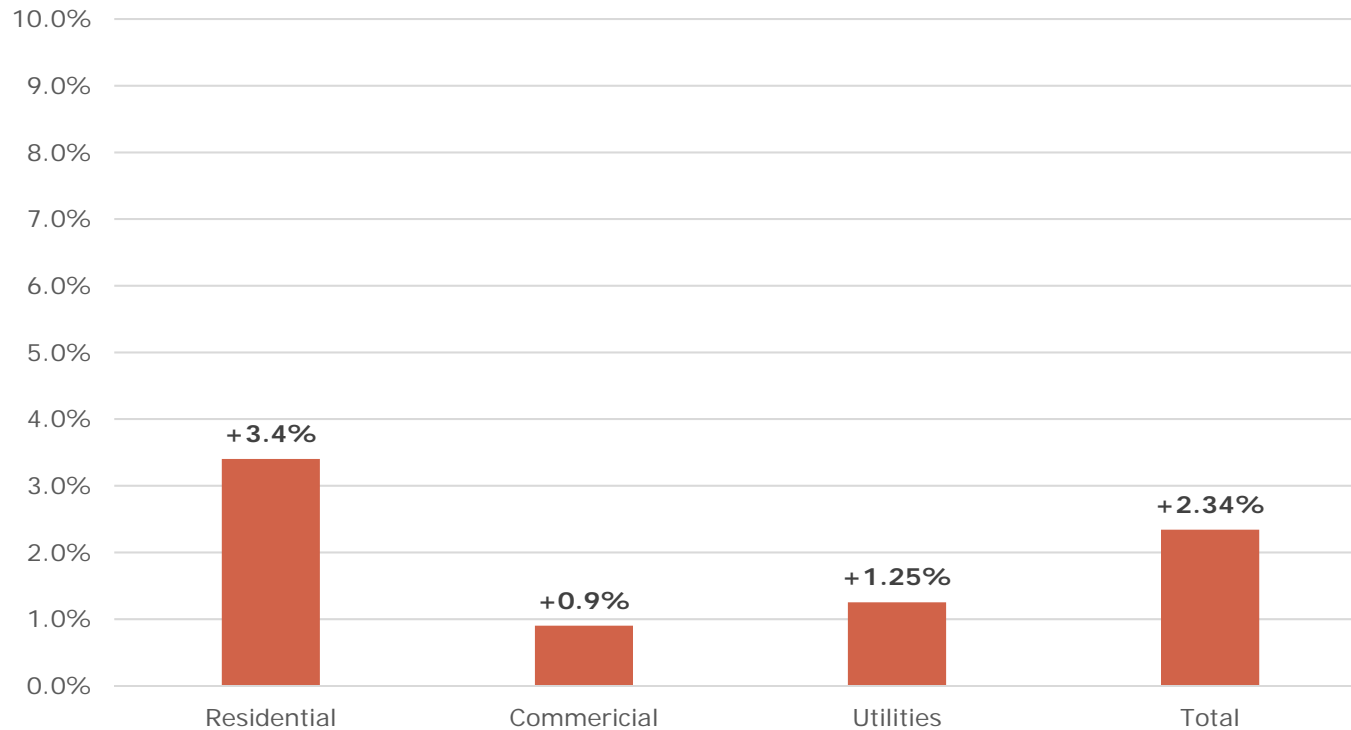


FY 2019 Proposed Budget

February 20, 2018

The Economy

Slow growth in real estate assessments





Strategic Focus of Proposed Budget and CIP

- Initiating priority based budgeting
- Right-sizing of department budgets
- Continuing higher level of capital investments
- Implementing Vision Zero
- Improving King Street retail corridor
- Expanding opioid treatment
- Enhancing recruitment and retention capabilities



FY 2019 Proposed Budget

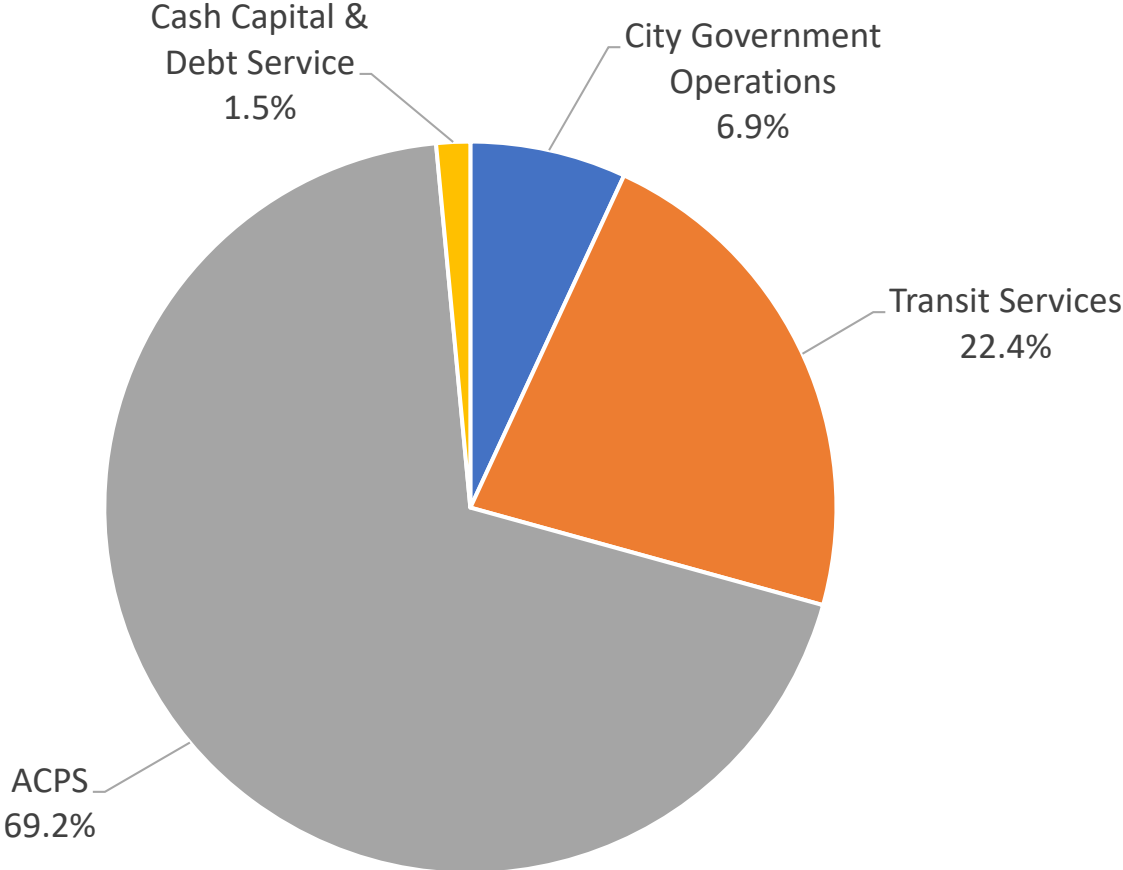
- \$742.3 M General Fund = +1.9%
- Revenues increased just \$14.1 M
- Government service increases just \$1.0 M or +0.3%
- 100% funding for Schools Superintendent proposed budget
 - +\$9.8 M = +4.6%
- Metro/DASH
 - +\$3.2 M = +11.7%
- City department budget savings of \$4.3 M
- \$2.1 B 10-Year Capital Improvement Program (CIP)
 - \$474.7 minimum funding for school projects
 - Provides 100% of funding for school CIP projects



FY 2019 Proposed Budget

General Fund Expenditures (\$ in millions)	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	\$ Chg	% Chg
City Government	\$351.1	\$377.3	\$378.3	\$1.0	0.3%
Transit Services	\$20.5	\$27.2	\$30.3	\$3.2	11.7%
ACPS Transfer	\$204.0	\$214.1	\$223.8	\$9.8	4.6%
CIP Funding					
Cash Capital	\$28.3	\$37.9	\$38.2	\$0.3	0.9%
City Debt Service	\$39.6	\$43.2	\$42.6	(\$0.5)	-1.2%
School Debt Service	\$25.5	\$28.5	\$28.9	\$0.4	1.4%
CIP Subtotal	\$93.4	\$109.6	\$109.7	\$0.2	0.2%
Total Expenditures	\$668.9	\$728.1	\$742.3	\$14.1	1.9%

Allocation of \$14.1 M in Revenue





Revenues

- No change in real estate tax rate of \$1.13
 - Change of residential assessment +3.3%/+\$199
- No change in personal property tax rates
- No increase in stormwater rates
- No increase in residential refuse rate
- \$25 per household increase in sanitary sewer rate as next step to fund General Assembly mandated CSO project acceleration



Employee Recruitment and Retention

- Merits steps funded
- Health insurance costs increases minimal
- \$1.5 million for public safety recruitment and retention capability
- Establish 6-week parental leave program
- Living wage to \$15 an hour
- Phased-in implementation of lump sum retirement reform
- Employee engagement initiative ongoing



Strategic Plan Theme Investments

- Distinctive and Vibrant Neighborhoods
 - Landmark, Eisenhower East and Old Town North plans
 - Library outreach van
- Inclusive City
 - English language training for adult job readiness
- Well-Managed Government
 - CIP implementation
 - Municipal Broadband
 - Employee Engagement



Safe & Resilient Community

- Increase criminal computer forensic capacity
- Open dedicated Emergency Operations Center (EOC)
- Construct new Cameron Mills Fire Station
- Upgrade Court's Justice Information System
- Begin to replace older public safety communications equipment

Flourishing Arts, Culture and Recreation

- Recreation programs
- Waterfront Park





Strong Economy

- King Street Retail District Initiative
 - Targeted marketing and special events partnership
 - Enhanced daily sidewalk and street cleaning
 - Addition of hanging flower baskets
 - Dock for historic tall ship Providence
- Landmark Mall site redevelopment planning
- Eisenhower East redevelopment planning
- Old Town North implementation planning



Thriving Children and Youth

- 100% funding of School Superintendent's proposed operating budget
 - Increasing enrollment (+388 students)
 - New elementary school opening (for 424 students)
 - Employee compensation adjustments
 - Textbook adoption
- 100% funding in overall proposed CIP for School Board adopted CIP
 - \$474.7 million over 10 years
 - +\$101.7 million over prior CIP
- Recreation program expansions



Environmental Sustainability

- Restoration of park mowing, athletic turf maintenance, and right of way maintenance
- Open expanded Waterfront Park
 - Programming
 - Dock for historic ship
- Added streetsweeper
- Green Building Policy Analysis
- Design, engineering and permitting for flood mitigation and Waterfront Park development



Healthy Residents

- Opioid Treatment



Multi-Modal Transportation

- Implement Vision Zero
 - Add 6 police officers for traffic safety
 - Expand educational efforts and data collection
 - Increase capital investment to make City streets safer
 - Continue aggressive street repaving program



Multi-Modal Transportation

(cont'd)

- DASH services maintained
 - Increase base fare by 15 cents to \$1.75
 - Increase monthly pass by \$5 to \$45
 - Lower off-peak fares for seniors
 - Expand free rides for high school students

Budget Work Session Schedule



Tuesday, February 20, 2018	Proposed Budget Presentation and Worksession #1: Revenues City Hall (301 King Street), City Council Chambers (7:00 PM)
Thursday, February 22, 2018	Public Budget Presentation Beatley Library, 5005 Duke Street (7:00 PM)
Monday, February 26, 2018	Worksession #2: Alexandria City Public Schools ACPS Headquarters, 1340 Braddock Rd. (1st Floor Board Room) (7:00 PM)
Wednesday, March 7, 2018	Worksession #3: Capital Improvement Program City Hall (301 King Street), Sister Cities Room #1101 (7:00 PM)
Monday, March 12, 2018	Budget Public Hearing City Hall (301 King Street), City Council Chambers (4:00 PM)
Wednesday, March 14, 2018	Worksession #4: Accountable, Effective & Well Managed Government City Hall (301 King Street), Sister Cities Room #1101 (7:00 PM)
Wednesday, March 14, 2018	Set the Maximum Property Tax Rates City Hall (301 King Street), Sister Cities Room #1101 (No earlier than 8:30 PM)
Wednesday, March 21, 2018	Worksession #5: Livable, Green & Prospering City City Hall (301 King Street), Sister Cities Room #1101 (7:00 PM)
Wednesday, April 4, 2018	Worksession #6: Safe, Secure & Just Community City Hall (301 King Street), Sister Cities Room #1101 (7:00 PM)
Wednesday, April 11, 2018	Worksession #7: Healthy & Thriving Residents City Hall (301 King Street), Sister Cities Room #1101 (7:00 PM)
Saturday, April 14, 2018	Tax Rate Public Hearing City Hall (301 King Street), City Council Chambers (9:30 AM)
Wednesday, April 18, 2018	Worksession #8: Follow-up Topics City Hall (301 King Street), Sister Cities Room #1101 (7:00 PM)
Tuesday, April 24, 2018	Preliminary Add/Delete List Discussion City Hall (301 King Street), City Council Workroom (6:00 PM)
Monday, April 30, 2018	Final Add/Delete List Discussion City Hall (301 King Street), Council Chambers (7:00 PM)
Thursday, May 3, 2018	Budget Adoption City Hall (301 King Street), City Council Chambers (7:00 PM)