

# City of Alexandria, Virginia

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## MEMORANDUM

DATE: APRIL 9, 2009

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO # 88: LIST OF POSSIBLE MAJOR ADDS PRESENTED BY CITY COUNCIL MEMBERS FOR CONSIDERATION

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Under the procedures established by City Council's Budget Resolution No. 2256 (c) (4) Council members are required to suggest "adds" exceeding \$50,000, a week ahead of the public budget hearing to be held on April 13, 2009.<sup>1</sup>

At a public work session on April 6, 2010, it was agreed with City Council that the City Manager's suggested list of restorations of budget reductions described in Budget Memo #73 can be considered as "in order" for consideration. These restorations total \$1,970,868. In addition, the \$3.3 million in capital projects previously suggested in the Proposed CIP for Council consideration (proposed to be funded by an additional 1 cent increase in the real estate tax rate) are also to be considered in order.

The following adds to the City Manager's proposed budget have been suggested by members of Council:

### Mayor Euille

- Department of Mental Health, Mental Retardation and Substance Abuse (Social Safety Net Programs) -- \$250,000
  - Department of Human Services (Social Safety Net Programs) -- \$550,000
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<sup>1</sup> Such amendments would not be considered "in order", and this rule may be waived if the proposed amendment is raised by a member of the public at the hearing on April 13, and at least 3 members of Council formally request a budget memorandum from staff in regard to such proposed amendment within 3 days of the public hearing (Section (c) (5)). There is no equivalent requirement for major "deletes" to be submitted a week before the public hearing.

- Department of General Services -- \$60,000
- Department of Information Technology -- \$130,000
- Department of Transportation and Environmental Services, Street Maintenance -- \$200,000
- Transit Subsidies -- \$200,000
- Economic Development -- \$200,000
- Affordable Housing -- \$250,000
- Contingent Reserves -- \$1,200,000
- Capital Improvement Program (CIP) Projects -- \$2,400,000 (not in addition to the \$3,300,000 million already proposed by the City Manager for consideration)

#### Vice Mayor Pepper

- Department of Mental Health, Mental Retardation and Substance Abuse -- \$200,000
- Department of Human Services -- \$800,000
- Economic Development -- \$250,000
- DASH -- \$300,000
- Affordable Housing -- \$250,000
- Capital Improvement Program (CIP) Projects (City Manager's \$3.3 million minus for transit pedestrian improvement) -- \$3,000,000 (not in addition to the \$3,300,000 million already proposed by the City Manager for consideration)
- Contingent Reserves -- \$1,000,000

#### Councilman Gaines

- Social Service Safety Net Needs (DHS, MHM RSA) -- \$825,000
- Economic Development (ACVA, AEDP, SBDC, Marketing Fund) -- \$250,000
- Affordable Housing -- \$250,000

- DASH -- \$50,000
- Department of Recreation, Parks and Cultural Affairs -- \$250,000
- Capital Improvement Program (CIP) Projects -- \$2,500,000 (not in addition to the \$3,300,000 million already proposed by the City Manager for consideration)

#### Councilman Krupicka

- Human Service, Substance Abuse & Volunteerism Enhancements (job training, job programs, food, shelter, at-risk youth, childcare, volunteer support for these activities) -- \$900,000
- Economic Development Enhancements (retail attraction, filling vacant office space, moving Landmark Mall forward, helping small businesses – allocated amongst AEDP, ACVA, the Marketing Fund and the SBDC) -- \$450,000
- Contingent Reserves (for a portion of City Manager recommendations in Budget Memo #73) -- \$1,200,000
- Capital Improvement Program (CIP) Projects -- \$3,300,000 (not in addition to the \$3,300,000 million already proposed by the City Manager for consideration)

#### Councilman Lovain

- Sheriff's Office (third inmate work crew offset by \$50,000 reductions in both RPCA and T&ES) -- \$68,000
- DASH (to offset lost revenues for free bus rides to holders of MetroAccess cards to be offset by \$94,000 in payments for MetroAccess) -- \$10,000
- Department of Human Services
  - (spread proportionally to all three funds in Alexandria Fund for Human Services ) -- \$250,000
  - Child day care fee system -- \$100,000
- Department of Mental Health, Mental Retardation and Substance Abuse (for prevention services in Alexandria public schools) -- \$98,000

### Councilman Smedberg

- Police Department (Court Liaison Officer) -- \$69,478
- Contingent Reserves
  - Watson Wyatt Implementation Stage II -- \$200,000
  - Office of Historic Alexandria (capital and other non-operational needs important to tourism and economic development) -- \$50,000
  - Economic Development Activities
    - AEDP – about \$110,000
    - ACVA – about \$60,000
    - Marketing Fund – about \$50,000
    - SBDC – about \$30,000
  - Human Service Programs/Needs (DHS, MH/MR/SA & Childcare) -- \$750,000
  - Undesignated -- \$1,480,000
- Capital Improvement Program (CIP) Projects -- \$3,000,000 (not in addition to the \$3,300,000 million already proposed by the City Manager for consideration)

### Councilman Wilson

- Contingent Reserves
  - Economic Development Activities to be allocated between AEDP, ACVA, SBDC and the Marketing Fund) -- \$250,000
  - Acute Human Service Needs (food, shelter, childcare) -- \$750,000
  - Watson Wyatt Implementation -- \$250,000
- Capital Improvement Program (CIP) Projects -- \$2,500,000 (not in addition to the \$3,300,000 million already proposed by the City Manager for consideration)
- Capital Improvement Program (CIP) Projects -- \$2,500,000 (cash capital in lieu of debt financing)
- Police Department (Court Liaison Officer) -- \$69,478
- DASH (operating funds) -- \$50,000