

FY 2007 BUDGET MEMORANDA

Table of Contents

**Memo
Number**

DELIVERY OF FEBRUARY 17, 2006

- 1. Proposed Schedule and Add/Delete Process for the FY 2007 Budget
Deliberations 1

DELIVERY OF FEBRUARY 21, 2006

- 2. Calendar Year 2006 Real Property Assessment Report 9
- 3. Real Estate Economics - Trendlines 2006 42

DELIVERY OF FEBRUARY 27, 2006

- 4. VML Legislative Bulletin and Federal United States Conference of Mayors Report . 43
- 5. Residential Assessment Changes by Percentage Increments and Class of
Property 92

DELIVERY OF MARCH 1, 2006

- 6. Information Technology Systems Status Report 95

DELIVERY OF MARCH 3, 2006

- 7. A Proposal to Eliminate WMATA Routes 9B and 10P and Provide Replacement
DASH Service 100
- 8. Accounting For Post-Employment Retiree Benefits New Mandates from the
Governmental Accounting Standards Board (GASB 45) 108
- 9. Information on Health Benefits Provided to City Employees 121

DELIVERY OF MARCH 9, 2006

- 10. City Share of Alexandria City Public Schools Operating Budget 125

DELIVERY OF MARCH 15, 2006

- 11. State Reimbursement Under the Personal Property Tax Relief Program 132
- 12. Councilman Macdonald's Request - Residential Refuse Collection 134
- 13. Potential Loss of \$1.0 Million in the Department of Human Services Regarding
Non-Receipt of Federal Financial Participation Funds 136

DELIVERY OF MARCH 17, 2006

14. Expenditure Reduction Options Proposed by City Departments 139
15. Car Tax Relief Percentages in Other Jurisdictions 150

DELIVERY OF MARCH 22, 2006

16. Amount of E-911 Revenue 151
17. Proposed Federal Cost of Living Rate 153
18. Healthcare Open Enrollment 154
19. Employee Evaluation 155
20. Citizen Contributions for Traffic Calming 162
21. School Flashing Signals 171
22. Elderly and Disabled Tax Relief Benefit 172
23. Ornamental Street Trash Can Replacement Program 174

Budget Process

- 1. Proposed Schedule and Add/Delete Process for the FY 2007 Budget
Deliberations 1
- 14. Expenditure Reduction Options Proposed by City Departments 139

Capital Improvement Program Expenditures

Capital Improvement Program Financing, Debt Policy Guidelines

Citizen Assistance

Comparisons to Other Jurisdictions

- 9. Information on Health Benefits Provided to City Employees 121

Courts and Constitutional Officers (except Sheriff)

Economic Development

Finance Department

- 11. State Reimbursement Under the Personal Property Tax Relief Program 132
- 15. Car Tax Relief Percentages in Other Jurisdictions 150

Fire

General Services

Grants to Non-Profits

Health

Historic Alexandria

Housing

Human Services

- 13. Potential Loss of \$1.0 Million in the Department of Human Services Regarding
Non-Receipt of Federal Financial Participation Funds 136

Information and Technology Services (operating and capital)

- 6. Information Technology Systems Status Report 95

Intergovernmental

- 4. VML Legislative Bulletin and Federal United States Conference of Mayors Report . 43

Library

Management and Budget

Mental Health/Mental Retardation/Substance Abuse

Open Space

Personnel

8. Accounting For Post-Employment Retiree Benefits New Mandates from the Governmental Accounting Standards Board (GASB 45) 108

9. Information on Health Benefits Provided to City Employees 121

17. Proposed Federal Cost of Living Rate 153

18. Healthcare Open Enrollment 154

19. Employee Evaluation 155

Planning and Zoning

Police

Real Estate Assessments and Taxation

2. Calendar Year 2006 Real Property Assessment Report 9

3. Real Estate Economics - Trendlines 2006 42

5. Residential Assessment Changes by Percentage Increments and Class of Property 92

22. Elderly and Disabled Tax Relief Benefit 172

Registrar of Voters

Recreation, Parks and Cultural Activities/Other Recreation

Revenues (other than Real Estate tax)

4. VML Legislative Bulletin and Federal United States Conference of Mayors Report . 43

11. State Reimbursement Under the Personal Property Tax Relief Program 132

13. Potential Loss of \$1.0 Million in the Department of Human Services Regarding Non-Receipt of Federal Financial Participation Funds 136

15. Car Tax Relief Percentages in Other Jurisdictions 150

16. Amount of E-911 Revenue 151

Schools

10. City Share of Alexandria City Public Schools Operating Budget 125

Sheriff

Transit Subsidies

7. A Proposal to Eliminate WMATA Routes 9B and 10P and Provide Replacement DASH Service 100

Transportation and Environmental Services

12. Councilman Macdonald's Request - Residential Refuse Collection 134
20. Citizen Contributions for Traffic Calming 162
21. School Flashing Signals 171
23. Ornamental Street Trash Can Replacement Program 174

Long Range Budget Issues