FY 2009
Budget Work Session
Development & Environment
March 10, 2008
Agenda

- Budget and Positions
- Code Enforcement
- Planning & Zoning
- Transportation & Environmental Services (Development & Environmental related)
- Economic Development Activities
### FY 2009 Development-Related Budget Changes

<table>
<thead>
<tr>
<th></th>
<th>FY 2009 Proposed (All Funds) Expenditures</th>
<th>FY 2009 Designated Funding Sources</th>
<th>FY 2009 Net General Fund Expenditures</th>
<th>General Fund Change from FY 2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Code Enforcement</td>
<td>$9,407,346</td>
<td>$2,298,818</td>
<td>$7,108,528</td>
<td>$364,685 5.4%</td>
</tr>
<tr>
<td>Planning &amp; Zoning</td>
<td>$6,099,182</td>
<td>$608,343</td>
<td>$5,490,839</td>
<td>$420,655 8.3%</td>
</tr>
<tr>
<td>T&amp;ES (Development &amp; Environ)</td>
<td>$23,590,578</td>
<td>$8,499,293</td>
<td>$15,091,285</td>
<td>$468,770 3.2%</td>
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<tr>
<td>Economic Development Activities</td>
<td>$3,938,324</td>
<td>$666,142</td>
<td>$3,272,182</td>
<td>$273,173 9.1%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$43,035,430</strong></td>
<td><strong>$12,072,596</strong></td>
<td><strong>$30,962,834</strong></td>
<td><strong>$1,527,283 5.2%</strong></td>
</tr>
<tr>
<td>% of Total City Budget</td>
<td>6.6%</td>
<td>10.2%</td>
<td>5.8%</td>
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</table>
## FY 2009 Development-Related FTE Changes

### Full-Time Equivalents (FTEs)

<table>
<thead>
<tr>
<th></th>
<th>FY 2008 Amended</th>
<th>FY 2009 Proposed</th>
<th>Change #</th>
<th>Change %</th>
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</thead>
<tbody>
<tr>
<td><strong>Code Enforcement</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund</td>
<td>65.0</td>
<td>65.0</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Special Revenue</td>
<td>20.0</td>
<td>19.0</td>
<td>(1.0)</td>
<td>(5.0%)</td>
</tr>
<tr>
<td>Total Code Enforcement</td>
<td>85.0</td>
<td>84.0</td>
<td>(1.0)</td>
<td>(1.2%)</td>
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<tr>
<td><strong>Planning &amp; Zoning</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund</td>
<td>45.5</td>
<td>46.5</td>
<td>1.0</td>
<td>2.2%</td>
</tr>
<tr>
<td>Special Revenue</td>
<td>3.0</td>
<td>3.0</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Planning &amp; Zoning</td>
<td>48.5</td>
<td>49.5</td>
<td>1.0</td>
<td>2.1%</td>
</tr>
<tr>
<td><strong>T&amp;ES (Development &amp; Environment)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund</td>
<td>114.4</td>
<td>117.4</td>
<td>3.0</td>
<td>2.6%</td>
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<tr>
<td>Special Revenue</td>
<td>22.0</td>
<td>22.0</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Total T&amp;ES (Devel &amp; Environment)</td>
<td>136.4</td>
<td>139.4</td>
<td>3.0</td>
<td>2.2%</td>
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<tr>
<td><strong>General Fund Total</strong></td>
<td>224.9</td>
<td>228.9</td>
<td>4.0</td>
<td>1.8%</td>
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<tr>
<td><strong>Special Revenue Total</strong></td>
<td>45.0</td>
<td>44.0</td>
<td>(1.0)</td>
<td>(2.2%)</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>269.9</td>
<td>272.9</td>
<td>3.0</td>
<td>1.1%</td>
</tr>
<tr>
<td>All Funds as % of Total City FTEs</td>
<td>10.2%</td>
<td>10.3%</td>
<td></td>
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</tbody>
</table>
## Development-Related General Fund Revenues

<table>
<thead>
<tr>
<th>Department</th>
<th>Types of General Fund Revenue</th>
<th>Dept. Related GF Revenues</th>
<th>Dept. Related Fee Increases</th>
</tr>
</thead>
<tbody>
<tr>
<td>Code Enforcement</td>
<td>Charges for Services, Licenses, Permits &amp; Fees</td>
<td>$5,461,000</td>
<td>$590,000</td>
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<tr>
<td>Planning &amp; Zoning</td>
<td>Charges for Services</td>
<td>$802,068</td>
<td>$418,868</td>
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<tr>
<td>T&amp;ES (Development &amp; Environment)</td>
<td>Charges for Service, Use of Money &amp; Property</td>
<td>$5,428,042</td>
<td>$492,227</td>
</tr>
<tr>
<td>Economic Development Activities</td>
<td>-</td>
<td>$0</td>
<td>$0</td>
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## Development-Related General Fund Expenditure Changes

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 2009 Adjustments</th>
<th>FY 2009 Supplemental Requests</th>
<th>FY 2009 Expenditure Reductions</th>
<th>FY 2009 Total Change</th>
<th>FY 2009 Alternative Budget Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Code Enforcement</td>
<td>$109,320</td>
<td>$20,000</td>
<td>$(77,456)</td>
<td>$51,864</td>
<td>-</td>
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<tr>
<td>Planning &amp; Zoning</td>
<td>$29,128</td>
<td>$86,849</td>
<td>-</td>
<td>$115,977</td>
<td>$404,299</td>
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<tr>
<td>T&amp;ES (Devel &amp; Environ)</td>
<td>$58,939</td>
<td>$354,106</td>
<td>-</td>
<td>$413,045</td>
<td>-</td>
</tr>
<tr>
<td>Economic Devel Activities</td>
<td>$246,554</td>
<td>$100,000</td>
<td>-</td>
<td>$346,554</td>
<td>$243,000</td>
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</table>
Suggested Items For Discussion

- Supplemental Requests (see p. 14-29)
  - $20,000 0.5% surcharge on building permits
  - $350,000 8% surcharge on building permits
  - $220,000 5% surcharge on Permit Center building permits

- Fee Changes (see p. 14-30)
  - $20,000 0.5% surcharge on building permits
  - $350,000 8% surcharge on building permits
  - $220,000 5% surcharge on Permit Center building permits

- Permit Center (see FY 2009 Budget Memo # 18)
New Permitting Center

- **Economic Sustainability Work Group Recommendation**
  - City should develop the best customer relationship processes in the area

- **Permit center called out in Small Business Task Force report**
  - Customer oriented to facilitate streamlined permit process
  - More accountability during the permit review process
  - Small project reviews can be completed at center while projects that require more in depth review will be tracked from the center
  - Will not bypass any required zoning or BZA approval process
  - Improve communications between agencies involved with permit process

- **Changes to the budget**
  - 2.0 new FTE’s (1.0 in P&Z and 1.0 in T&ES)
  - About $200K (cost of FTE’s)
  - Funding for P&Z and TES positions through annually adjustable user fee
Suggested Items For Discussion

- Supplemental Requests (see p. 16-22)
  - 1.0 FTE for new Permit Center
- Alternate Budget (see p. 16-24)
  - 2.0 FTEs for Historic Preservation
  - 2.0 FTEs for Small Area Plans
- Fee Changes (see p. 16-23)
  - $190,000 Final Site Plan Fees
  - $42,030 Preliminary Subdivision Fees
  - $3,300 Final Subdivision Fees
  - $42,160 CDD Concept Plan Fees
  - $87,824 Development Site Plan/SUP Fees
  - $9,000 Devel Site Plan/SUP Amend Fees
  - $44,554 Transportation Mgmt SUP Fees
Proposed Work Program FY 2009 Alternative Budget

Jul Aug Sep  |  Oct Nov Dec  |  Jan Feb Mar  |  Apr May Jun  |  Jul Aug Sep  |  Oct Nov Dec  |  Jan Feb Mar  |  Apr May Jun  |  Jul Aug Sep  |  Oct Nov Dec  |  Jan Feb Mar  |  Apr May Jun
**Major Plans**
- Bradstock Road Metro Area Plan
- Bradstock East Plan
- Landmark/Van Dorn Area Plan
- Eisenhower West Plan
- Waterfront Plan
- Major Plan

**Implementation**
- Implementation - Addison, Mount Vernon, Eisenhower East, Hunting Creek, King Street
- Implementation - Bradstock Road Metro Area Plan
- Implementation - Landmark/Van Dorn Area Plan
- Eisenhower West

**Special Studies and Projects**
- Initial Study
- 100-Year Old Buildings Survey
- Washington Street Streetscape Guidelines
- Small Business Zoning Changes
- Green Building
- Cost/Revenue Model
- Interim Waterfront Improvements
- Parking/Gray Historic District Nomination
- RFP, Contracting, Advisory Group
- Plan development through hearings and adoption
- Management and Monitoring
Projects To Begin Earlier with Alternative Budget

- **Major Plans**
  - Waterfront Plan: 6 months earlier
- **Implementation**
  - Landmark/Van Dorn Plan: 5 months earlier
- **Special Studies and Projects**
  - 4 Unidentified Studies/Projects: each about 3 months earlier
  - 100 Year Old Building Survey: No lag in FY 2008 for 2nd phase

New Projects with Alternative Budget

- Unidentified Major Plans: 3 vs 2 per year
- Unidentified Special Study

Ability to Meet Current Regulatory Workload

- Development (T&ES)
- BAR (Historic Preservation)
**Suggested Items For Discussion**

- Supplemental Requests (see p. 18-22)
  - 1.0 FTE: new Permit Center
  - 1.0 FTE: Site Plan Review
  - 1.0 FTE: Eng. Aide II in T&ES Site Plan Coord

- Fee Changes (see p. 18-23)
  - $90,000 Solid Waste Hauler Permit Fees
  - $11,000 Noise permit fee
  - $50,000 Right of way permits
  - $42,960 White goods pickup
  - $298,267 Residential Refuse Collection Fee
  - No change in sanitary sewer rate & tap fee in FY 2009

- Plan civil work and implementation phases will be affected.
Trash and Recycling misses have been declining since FY05.

Trash Service complaints declined in FY 2007 over FY 2006.

- **Trash Miss**: Calls reporting trash misses and trash complaints
- **Recycling Miss**: Calls reporting recycle and newspaper misses and complaints.
- **Trash Service Complaint**: Can blocking driveway, crew left trash in street, lids off cans.

*Trash service complaints were recorded with the misses in FY 2004 or FY 2005.
Economic Development - National Harbor

$1.3 million for National Harbor Initiatives

- ACVA Marketing, Visitors Center Hours  $112K
- Lighting and Marina Improvements  $27K
- Security and Marina staffing  $122K
- Historical Interpretation  $65K
- Trolley (NVTA funding loss)  $1,000K
  $1,326K
Suggested Items For Discussion

- Worksession with ACVA and AEDP on March 11, 2008
- Supplemental Requests (see p. 16-33)
  - $100,000 ACVA Regional Marketing Initiative (Level II)
- Alternate Budget (see p. 16-33)
  - $93,000 AEDP Marketing Initiatives
  - $50,000 AEDP Consulting Services
  - $100,000 ACVA Regional Marketing Initiative (Level III)

FY 2009 Proposed Expenditures by Program
All Funds Expenditures $3.9 million

- ACVA 61.0%
- AEDP 24.7%
- Eisenhower Partnership 2.7%
- Small Business Development Center 6.2%
- Marketing Fund 3.4%
- First Night 1.3%
- Tech Achievement Award Program 0.7%
## Economic Development Activities

<table>
<thead>
<tr>
<th>Expenditure By Program*</th>
<th>FY 2007 Actuals</th>
<th>FY 2008 Amended*</th>
<th>FY 2009 Proposed</th>
<th>% Change '08 to '09</th>
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<tbody>
<tr>
<td>Alexandria Convention and Visitors Association (ACVA)</td>
<td>$1,963,141</td>
<td>$2,210,992</td>
<td>$2,400,513</td>
<td>8.6%</td>
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<tr>
<td>Alexandria Economic Development Partnership (AEDP)</td>
<td>$787,979</td>
<td>$827,342</td>
<td>$973,896</td>
<td>17.7%</td>
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<tr>
<td>Eisenhower Partnership**</td>
<td>$93,787</td>
<td>$107,570</td>
<td>$106,575</td>
<td>-0.9%</td>
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<tr>
<td>Small Business Development Center (SBDC)</td>
<td>$215,600</td>
<td>$244,740</td>
<td>$244,740</td>
<td>0.0%</td>
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<tr>
<td>Marketing Fund</td>
<td>$112,606</td>
<td>$135,000</td>
<td>$135,000</td>
<td>0.0%</td>
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<tr>
<td>Holiday Marketing Program***</td>
<td>$125,000</td>
<td>$100,000</td>
<td>$0</td>
<td>-100.0%</td>
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<tr>
<td>Technology Achievement Award Program****</td>
<td>$5,107</td>
<td>$0</td>
<td>$27,600</td>
<td>0.0%</td>
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<tr>
<td>First Night</td>
<td>$25,000</td>
<td>$50,000</td>
<td>$50,000</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Total Expenditures**                                       | $3,328,220      | $3,675,644       | $3,938,324       | 7.1%                |

Less: Revenues and Retained Earnings                         | $556,722        | $676,635         | $666,142         | -1.6%               |

**Total General Fund Expenditures**                          | $2,771,498      | $2,999,009       | $3,272,182       | 9.1%                |

The funding above reflects the total investment in Economic Development activities, including City General Fund contributions, membership fees, retained earnings, Industrial Development Authority fees and other income. The City General Fund expenditures include all General Fund support to each agency.

*FY 2008 has been amended to reflect National Harbor Initiative funds approved by City Council in November to prepare for the opening of National Harbor. ACVA was increased by $118,865 and SBDC received an additional $10,000 for this purpose in FY 2008.

** Eisenhower Partnership receives $26,000 a year from City General Funds in all years shown above.

*** First Night $25,000 increase represents a reallocation from the Holiday Marketing Program. First Night's annual funding level from the City has been $50,000 per year after a transfer to that program in FY 2008 from the Holiday Marketing Program.

**** The Technology Achievement Award Program was funded out of AEDP retained earnings in FY 2008. It will be funded in part through City funds and in part through AEDP retained earnings in FY 2009.