

FY 2003 BUDGET MEMORANDA

Table of Contents

Memo Number		Page
DELIVERY OF MARCH 15, 2002		
1.	Calendar Year 2002 Real Property Assessment Report	1
2.	Establishment of a Fire Protection System Retesting Program in the Code Enforcement Division of the Fire Department	49
3.	Establishment of a Fire Systems Inspection and Testing Unit and Consideration of an Increase in Fire Protection System Permit Fees	51
4.	Proposed Fy 2003 Rte Structure for City Parking Garages and Lots	57
DELIVERY OF MARCH 18, 2002		
5.	Comparison of Major Northern Virginia Jurisdictions' Real Estate Tax Rates and Average Residential Tax Payments	61
6.	Recent Residential Real Estate Articles from the Washington Post	64
7.	Proposed Add/Delete Process for the FY 2003 Budget Deliberations	72
DELIVERY OF APRIL 4, 2002		
8.	Update On Development Related Fee Proposals	78
9.	Spanish Translation of the Manager's Message Regarding the Proposed FY 2003 Operating Budget and FY 2003 - FY 2008 Capital Improvement Program	89
DELIVERY OF APRIL 8, 2002		
10.	Acceleration of Bond Issues (Councilman Speck and Councilwoman Eberwein's Request)	100
11.	FY 2003 Proposed City Funding of the Alexandria Convention and Visitor's Association	107
12.	Request from the Alexandria City Public Schools to Amend the Proposed FY 2003 Budget to Include Funding for an Additional Step in the School System Pay Plan ..	109
13.	Expansion of Senior Taxi Service Program (Councilwoman Pepper's Request)	111
14.	Proposed Skateboard Park in Alexandria at Lockett Field (Councilman Speck's Request)	114
15.	FY 2003 Budget Memorandum From the Commonwealth's Attorney	116
16.	Park Alexandria (Mayor Donley's Request)	120
17.	Alternatives to Proposed Revisions to the Rate Structure for City Parking Garages and Lots (Councilwoman Woodson's Request)	122

DELIVERY OF APRIL 12, 2002

18. History of Local Funding for the Alexandria City Public Schools (Mayor Donley's Request) 124

19. Washington Post Article on Teachers' Salaries 131

20. Interest Earnings on City's Short-Term Investment Portfolio 136

21. Request for Explanation of the Variance in the Proposed FY 2003 Revenue Projections for Alcoholic Beverage Control Taxes, Other State Aid, and Federal Prisoner Per Diem (Mayor Donley's Request) 149

22. Notice of Effective Tax Rate Increase 152

DELIVERY OF APRIL 16, 2002

23. Comparison of General Fund Revenue Sources Among Northern Virginia Jurisdictions (Councilwoman Woodson's Request) 154

24. Housing Values Information 159

25. Proposed Increases in Planning and Zoning Fees 164

26. DASH About King Street Shuttle (Councilman Speck's Request) 200

DELIVERY OF APRIL 18, 2002

27. Proposed Changes to Vehicle Towing and Impound Fees 217

28. Funding For the Arts Grant Program (Councilman Speck's Request) 220

29. FY 2003 Final Revenue Adjustments 226

DELIVERY OF APRIL 19, 2002

30. Braddock Road Improvements (Mayor Donley's Request) 242

31. Impact of Loss of SABRE Funding (Councilman Speck's Request) 245

32. Comparison of Real Estate Tax Rates 247

33. Request for Information on the Need for Additional Books at the Burke Library (Vice Mayor Cleveland's Request) 248

DELIVERY OF APRIL 23, 2002

34. Funding of Duncan Library Renovation Project (Councilman Euille's and Vice Mayor Cleveland's Requests) 249

35. Planning Commission Findings on Capital Improvement Program 251

36. Update on State Aid Reductions in FY 2002 and FY 2003 252

37. Health Insurance Contingent 255

38. Update on Park Alexandria Program 256

39. Vocational Services for High School Graduates (Councilman Speck's Request) 257

40. Follow-up to Certain Compensation Issues Raised During the FY 2002 Budget Process (Mayor Donley's Request) 259

41. Closed Captioning of Governmental Meetings (Councilwoman Woodson's Request) 262

42. Welcome Package for Home Buyers and Customer Education to City Regulations Related to Home Renovations (Councilwoman Woodson's Request) 264

43.	Child Care Center Rate and Fee System Eligibility Issues (Mayor Donley's Request) . .	266
44.	Health Insurance Benefits for Family Day Care Home Providers (Councilwoman Woodson's Request)	284

DELIVERY OF APRIL 25, 2002

45.	Budget and Fiscal Affairs Advisory Committee Review of the FY 2003 Proposed Budget	314
46.	Additional Skateboard Park Information (Councilwoman Pepper's Request)	364

DELIVERY OF APRIL 26, 2002

47.	Letter from Alexandria Conventions and Visitors Association on Alexandria's DASH About Program	374
48.	Preliminary FY 2003 Add/Delete List	377

COUNCIL REQUEST

10. Acceleration of Bond Issues (Councilman Speck and Councilwoman Eberwein's Request) 100

13. Expansion of Senior Taxi Service Program (Councilwoman Pepper's Request) 111

14. Proposed Skateboard Park in Alexandria at Luckett Field (Councilman Speck's Request) 114

16. Park Alexandria (Mayor Donley's Request) 120

17. Alternatives to Proposed Revisions to the Rate Structure for City Parking Garages and Lots (Councilwoman Woodson's Request) 122

18. History of Local Funding for the Alexandria City Public Schools (Mayor Donley's Request) 124

21. Request for Explanation of the Variance in the Proposed FY 2003 Revenue Projections for Alcoholic Beverage Control Taxes, Other State Aid, and Federal Prisoner Per Diem (Mayor Donley's Request) 149

23. Comparison of General Fund Revenue Sources Among Northern Virginia Jurisdictions (Councilwoman Woodson's Request) 154

26. DASH About King Street Shuttle (Councilman Speck's Request) 200

28. Funding For the Arts Grant Program (Councilman Speck's Request) 220

30. Braddock Road Improvements (Mayor Donley's Request) 242

33. Request for Information on the Need for Additional Books at the Burke Library (Vice Mayor Cleveland's Request) 248

34. Funding of Duncan Library Renovation Project (Councilman Euille's and Vice Mayor Cleveland's Requests) 249

38. Update on Park Alexandria Program (Mayor Donley's Request) 256

39. Vocational Services for High School Graduates (Councilman Speck's Request) 257

40. Follow-up to Certain Compensation Issues Raised During the FY 2002 Budget Process (Mayor Donley's Request) 259

41. Closed Captioning of Governmental Meetings (Councilwoman Woodson's Request) .. 262

42. Welcome Package for Home Buyers and Customer Education to City Regulations Related to Home Renovations (Councilwoman Woodson's Request) 264

43. Child Care Center Rate and Fee System Eligibility Issues (Mayor Donley's Request) .. 266

44. Health Insurance Benefits for Family Day Care Home Providers (Councilwoman Woodson's Request) 284

46. Additional Skateboard Park Information (Councilwoman Pepper's Request) 364

ADMINISTRATION OF JUSTICE

CAPITAL IMPROVEMENT PROGRAM

9. Spanish Translation of the Manager's Message Regarding the Proposed FY 2003 Operating Budget and FY 2003 - FY 2008 Capital Improvement Program 89

35. Planning Commission Findings on Capital Improvement Program 251

ECONOMIC DEVELOPMENT

FINANCE/REVENUE

10.	Acceleration of Bond Issues (Councilman Speck and Councilwoman Eberwein's Request)	100
13.	Expansion of Senior Taxi Service Program (Councilwoman Pepper's Request)	111
15.	FY 2003 Budget Memorandum From the Commonwealth's Attorney	116
17.	Alternatives to Proposed Revisions to the Rate Structure for City Parking Garages and Lots	122
20.	Interest Earnings on City's Short-Term Investment Portfolio	136
21.	Request for Explanation of the Variance in the Proposed FY 2003 Revenue Projections for Alcoholic Beverage Control Taxes, Other State Aid, and Federal Prisoner Per Diem (Mayor Donley's Request)	149
22.	Notice of Effective Tax Rate Increase	152
23.	Comparison of General Fund Revenue Sources Among Northern Virginia Jurisdictions (Councilwoman Woodson's Request)	154
29.	FY 2003 Final Revenue Adjustments	226
36.	Update on State Aid Reductions in FY 2002 and FY 2003	252
48.	Preliminary FY 2003 Add/Delete List	377

FIRE

2.	Establishment of a Fire Protection System Retesting Program in the Code Enforcement Division of the Fire Department	49
3.	Establishment of a Fire Systems Inspection and Testing Unit and Consideration of an Increase in Fire Protection System Permit Fees	51

GENERAL

4.	City Parking Garage and Lot Fees	57
5.	Comparison of Major Northern Virginia Jurisdictions' Real Estate Tax Rates and Average Residential Tax Payments	61
6.	Recent Residential Real Estate Articles from the Washington Post	64
7.	Proposed Add/Delete Process for the FY 2003 Budget Deliberations	72
9.	Spanish Translation of the Manager's Message Regarding the Proposed FY 2003 Operating Budget and FY 2003 - FY 2008 Capital Improvement Program	89
11.	FY 2003 Proposed City Funding of the Alexandria Convention and Visitor's Association	107
13.	Expansion of Senior Taxi Service Program (Councilwoman Pepper's Request)	111
15.	FY 2003 Budget Memorandum From the Commonwealth's Attorney	116
16.	Park Alexandria (Mayor Donley's Request)	120
17.	Alternatives to Proposed Revisions to the Rate Structure for City Parking Garages and Lots (Councilwoman Woodson's Request)	122
24.	Housing Values Information	159
41.	Closed Captioning of Governmental Meetings (Councilwoman Woodson's Request) ..	262
42.	Welcome Package for Home Buyers and Customer Education to City Regulations Related to Home Renovations (Councilwoman Woodson's Request)	264

GENERAL (cont'd)

45. Budget and Fiscal Affairs Advisory Committee Review of the FY 2003 Proposed Budget 314

HEALTH

HISTORIC RESOURCES

HOUSING

8. Update On Development Related Fee Proposals 78
24. Housing Values Information 159

HUMAN SERVICES AND COMMUNITY PARTNERSHIP FUND FOR HUMAN SERVICES

43. Child Care Center Rate and Fee System Eligibility Issues (Mayor Donley's Request) .. 266
44. Health Insurance Benefits for Family Day Care Home Providers (Councilwoman Woodson's Request) 284

INFORMATION AND TECHNOLOGY SERVICES

LIBRARY

33. Request for Information on the Need for Additional Books at the Burke Library (Vice Mayor Cleveland's Request) 248
34. Funding of Duncan Library Renovation Project (Councilman Euille's and Vice Mayor Cleveland's Requests) 249

MENTAL HEALTH/MENTAL RETARDATION AND SUBSTANCE ABUSE

31. Impact of Loss of SABRE Funding (Councilman Speck's Request) 245

PERSONNEL

37. Health Insurance Contingent 255
40. Follow-up to Certain Compensation Issues Raised During the FY 2002 Budget Process (Mayor Donley's Request) 259

PLANNING AND ZONING/OTHER PLANNING

8. Update On Development Related Fee Proposals 78
25. Proposed Increases in Planning and Zoning Fees 164
35. Planning Commission Findings on Capital Improvement Program 251
42. Welcome Package for Home Buyers and Customer Education to City Regulations Related to Home Renovations (Councilwoman Woodson's Request) 264

POLICE DEPARTMENT

27. Proposed Changes to Vehicle Towing and Impound Fees 217

REAL ESTATE ASSESSMENT

1. Calendar Year 2002 Real Property Assessment Report 1
5. Comparison of Major Northern Virginia Jurisdictions' Real Estate Tax Rates and
Average Residential Tax Payments 61
6. Recent Residential Real Estate Articles from the Washington Post 64
22. Notice of Effective Tax Rate Increase 152
29. FY 2003 Final Revenue Adjustments 226
32. Comparison of Real Estate Tax Rates 247

RECREATION, PARKS AND CULTURAL ACTIVITIES/OTHER RECREATION

14. Proposed Skateboard Park in Alexandria at Luckett Field (Councilman Speck's
Request) 114
28. Funding For the Arts Grant Program (Councilman Speck's Request) 220

REGISTRAR

SCHOOLS

12. Request from the Alexandria City Public Schools to Amend the Proposed FY 2003
Budget to Include Funding for an Additional Step in the School System Pay Plan .. 109
18. History of Local Funding for the Alexandria City Public Schools (Mayor
Donley's Request) 124
19. Washington Post Article on Teachers' Salaries 131
36. Update on State Aid Reductions in FY 2002 and FY 2003 252
39. Vocational Services for High School Graduates (Councilman Speck's Request) 257

SHERIFF

TRANSIT SUBSIDIES

26. DASH About King Street Shuttle (Councilman Speck's Request) 200
46. Additional Skateboard Park Information (Councilwoman Pepper's Request) 364

TRANSPORTATION AND ENVIRONMENTAL SERVICES

8. Update On Development Related Fee Proposals 78
27. Proposed Changes to Vehicle Towing and Impound Fees 217
30. Braddock Road Improvements (Mayor Donley's Request) 242