

**10-Year Expenditure Comparison
FY 1993 to FY 2002**



10-Year Expenditure Comparison FY 1993 to FY 2002

Factors Influencing Expenditures

- Population up 15.5%
- Employment up 15.3%
- School enrollment up 13.4%
- Inflation up 24%
- Service and Program Improvements
- State and Federal Mandates
- Capital Investments



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All Funds

- \$271.4 m in FY 1993
- \$452.7 m in FY 2002
- Equates to a 67% increase (35% in real terms)
- Equates to 5.8% per year
- Less Capital (a 348% increase) equates to 5.0% per year



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How does that compare to other jurisdictions?

	Average annual increases	
	Budget	Population
Alexandria	5.8%	1.6%
Arlington	5.6%	0.8%
Fairfax Co.	7.0%	1.8%
Prince William	7.4%	3.3%



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General Fund

- \$224.3m in FY 1993
- \$354.2m in FY 2002
- 58% increase (27% in real terms)
- Equates to 5.2% per year



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General Fund

Over the last ten years, average annual increases have been:

- City Government = +5%
- Debt Service = +1%
- Cash Capital = +13%
- Schools = +6%



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Changes in Full Time Positions

City Positions	1,991	2,229	+238	+12%	+1.2%@yr
Schools	1,601	2,083	+482	+30%	+3.0%@yr



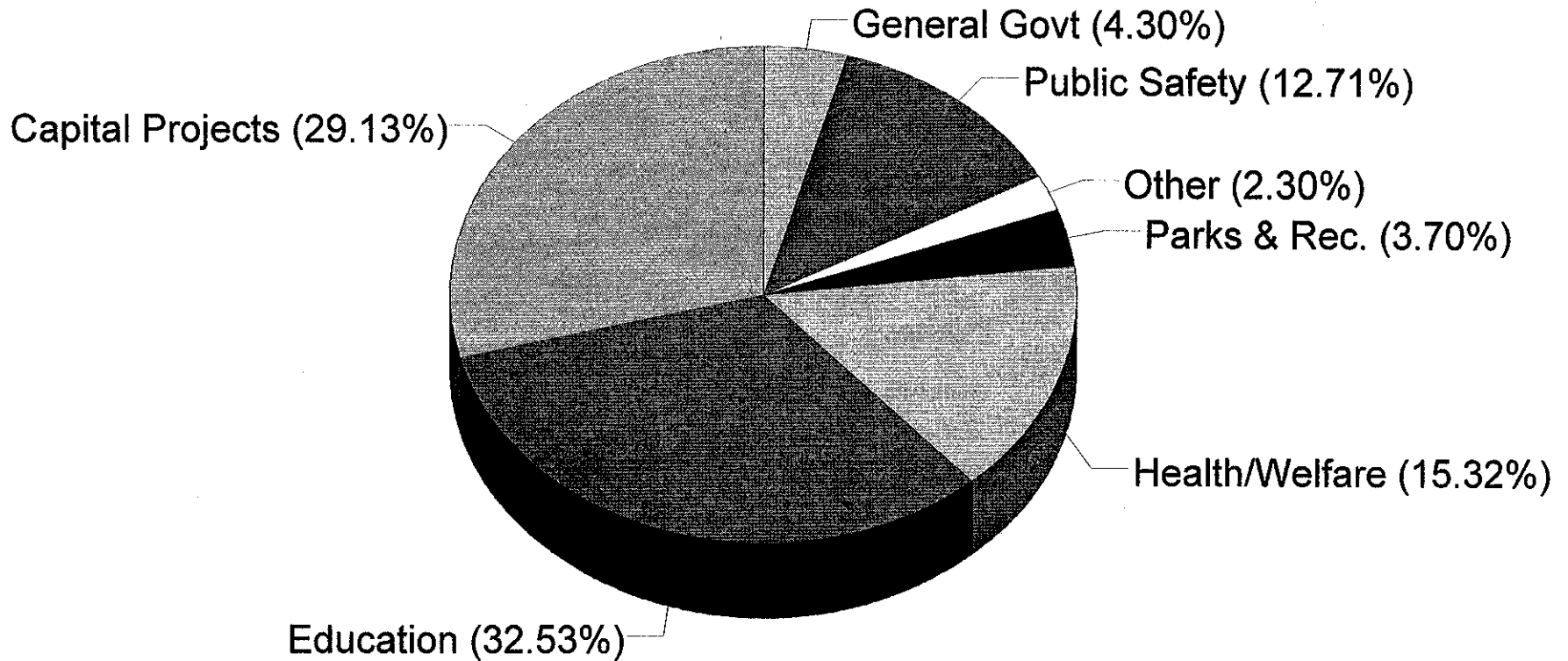
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Compensation

- City = 62.1% of City budget
- Schools = 85.3% of Schools budget
- 6% increase in compensation roughly equates to a 4% increase in the overall budget
(2% COLA, 3% merit, 1% benefits=6% increase)



Elements of General Government Expenditure Increases FY 1993 to FY 2002





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Public Safety (Fire and Police)

- +65 positions in 10 years
- “Civilianization” with more officers on the street
- Community Policing
- Vice/Narcotics Unit
- Expanded Street Crimes Unit



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Public Safety (Fire and Police) continued...

- GRIP, School Resource Officers
- Expanded Code Enforcement for development
- 5th Medic Unit
- Technology (laptops, 911/CAD/RMS, inspections)



Alexandria Crime Statistics

	CY 1993	CY 2002	% Change
Homicide	9	2	-78%
Rape	33	20	-39%
Robbery	376	200	-47%
Aggr. Assault	334	186	-44%
Burglary	921	486	-47%
Auto Theft	969	794	-18%
Larceny	5,682	4,220	-26%
Total Part 1	8,324	5,908	-29%
Drug Arrests	575	385	-33%
Population	116,000	134,000	+15.5%



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Health and Welfare (DHS, Health, CSB)

- +77 positions in 10 years
- Job Link, TANF/VIEW/AlexWorks
- Expansion of mental health, mental retardation services, particularly residential
- Comprehensive Services Act
- Child day care subsidies
- Child welfare services



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General Government (includes staff and line depts.)

- +73 positions in 10 years
- Beatley Central Library
- Ben Brenman Park
- Recreation Center expansions
- Information Technology (website, GIS, INET, etc)
- Tax administration and collection



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Capital Improvement Program

- City: \$10.5 m in FY 1993
- City: \$46.9 m in FY 2002
- Schools: \$ 3.0m in FY 1993
- Schools: \$17.8m in FY 2002



Capital Investments

- Beatley Library
- Queen Street Library
- Lee, Ramsay, Mt. Vernon Recreation Centers
- Regional Jail
- NoVa Detention Center
- Public Safety Radio Sys.
- DASH land
- Ben Brenman Park
- CSO, I&I Sewers
- Tucker Elementary
- Hammond, GW Schools
- Fire Station 204
- Cameron Run Tunnels
- Market Square Garage (Ph.I)
- Technology, INET
- Sanitary Sewers
- Upgrade Traffic Signals
- WTE Retrofit
- Health Department