

# FY 2004 BUDGET MEMORANDA

## Table of Contents

Memo Number	Page
<b>DELIVERY OF MARCH 14, 2003</b>	
1. Calendar Year 2003 Real Property Assessment Report . . . . .	1
2. <b>REVISED</b> Proposed Add/Delete Process for the FY 2004 Budget Deliberations . . .	57
3. Open Space Funding Documents . . . . .	63
4. Comparison of Area Jurisdictions' Real Property Tax Rates . . . . .	68
<b>DELIVERY MARCH 19, 2003</b>	
5. Family Day Care providers health Insurance Coverage Study . . . . .	70
6. FY 2004 Recommended Supplemental Requests . . . . .	87
<b>DELIVERY MARCH 26, 2003</b>	
7. Tax Exempt Property Information . . . . .	92
<b>DELIVERY OF APRIL 9, 2003</b>	
8. Commission for the Arts Funding . . . . .	94
9. Sources and Uses of Transit Funding (Mayor Donley's Request) . . . . .	95
10. Real Estate Tax Revenue Increases . . . . .	97
11. Increase in Federal Home Investment Partnerships (HOME) Allocation for FY 2004 . . . . .	100
12. Ordinance to Amend the Provisions of Title 3, Chapter 2 of the City Code, Relating to Real Estate Tax Relief, as Passed on First Reading on February 11, 2003 (Docket Item No. 15) . . . . .	104
<b>DELIVERY OF APRIL 10, 2003</b>	
13. Revenue Issues Related to Personal Property, Federal Prisoner Per Diem and Recordation Taxes . . . . .	128
14. DASH Student Fare Discount (Councilman Euille's Request) . . . . .	131
15. Alexandria Population Density (Councilwoman Woodson's Request) . . . . .	136
16. Combined Sewer Overflows (Councilwoman Eberwein's Request) . . . . .	141
17. City Government Organization Accomplishments for FY 2001 Through FY 2003 . . . . .	143
18. Duncan Library Expansion and Related Statistics . . . . .	174
19. Prospects for Affordable Housing Using Available City Monies (Councilwoman Woodson's Request) . . . . .	175

**DELIVERY OF APRIL 11, 2003**

20. Accelerating the Design Monies for the Proposed Renovation of Charles Houston Patrick Henry and Chinquapin Recreation Centers (Councilman Speck's Request) . . . . . 176

21. Funding for Arlandria Area Improvements in the Proposed FY 2004 Operating Budget and the Proposed FY 2004 to FY 2009 Capital Improvement Program (CIP) . . . . . 178

22. History of Funding and Reports on the Multi-Generational Recreation Facility . . . 180

23. City/Schools Joint Meeting, April 1, 2003 Responses to Questions . . . . . 183

24. Update of the City's Effort to Initiate a Stream Valley Study (Councilman Speck's Request) . . . . . 190

25. Cost of Extending Health Insurance to Groups Currently Not Covered by the City (Councilwoman Pepper's Request) . . . . . 192

**DELIVERY OF APRIL 14, 2003**

26. FY 2004 Final Revenue Adjustments . . . . . 194

27. Expenditure Adjustments to the FY 2004 Proposed Operating Budget . . . . . 198

28. Issuing Open Space Bonds Backed by the Proposed One-Cent Real Estate Tax for Open Space . . . . . 199

29. Fiscal Impacts of Various Tax Rate Scenarios (Mayor Donley's and Vice Mayor Cleveland's Request) . . . . . 201

30. Proposed FY 2004 Health Contingent Fund (Mayor Donley's Request) . . . . . 203

31. Advice on Capital Improvement Program for FY 2004 . . . . . 204

32. History of Community Partnership Fund, Youth Fund and Children's Fund (Councilman Euille and Councilman Speck's Request) . . . . . 205

33. Proposed FY 2004 Traffic Studies Position in Transportation and Environmental Services (Councilwoman Eberwein's Request) . . . . . 211

34. Fiscal Impact of Different Types of Development (Councilwoman Woodson's Request) . . . . . 213

**COUNCIL REQUEST**

3. Open Space Funding Documents ..... 63  
5. Family Day Care providers health Insurance Coverage Study ..... 70  
6. FY 2004 Recommended Supplemental Requests ..... 87  
8. Commission for the Arts Funding ..... 94  
9. Sources and Uses of Transit Funding (Mayor Donley's Request) ..... 95  
14. DASH Student Fare Discount (Councilman Euille's Request) ..... 131  
15. Alexandria Population Density (Councilwoman Woodson's Request) ..... 136  
16. Combined Sewer Overflows (Councilwoman Eberwein's Request) ..... 141  
19. Prospects for Affordable Housing Using Available City Monies (Councilwoman Woodson's Request) ..... 175  
20. Accelerating the Design Monies for the Proposed Renovation of Charles Houston Patrick Henry and Chinquapin Recreation Centers (Councilman Speck's Request) ..... 176  
24. Update of the City's Effort to Initiate a Stream Valley Study (Councilman Speck's Request) ..... 190  
25. Cost of Extending Health Insurance to Groups Currently Not Covered by the City (Councilwoman Pepper's Request) ..... 192  
29. Fiscal Impacts of Various Tax Rate Scenarios (Mayor Donley's and Vice Mayor Cleveland's Request) ..... 201  
32. History of Community Partnership Fund, Youth Fund and Children's Fund (Councilman Euille and Councilman Speck's Request) ..... 205  
33. Proposed FY 2004 Traffic Studies Position in Transportation and Environmental Services (Councilwoman Eberwein's Request) ..... 211  
34. Fiscal Impact of Different Types of Development (Councilwoman Woodson's Request) ..... 213

**ADMINISTRATION OF JUSTICE**

**ALEXANDRIA CONVENTION AND VISITORS ASSOCIATION**

6.FY 2004 Recommended Supplemental Requests ..... 87

**CAPITAL IMPROVEMENT PROGRAM**

21. Funding for Arlandria Area Improvements in the Proposed FY 2004 Operating Budget and the Proposed FY 2004 to FY 2009 Capital Improvement Program (CIP) ..... 178  
22. History of Funding and Reports on the Multi-Generational Recreation Facility ... 180  
31. Advice on Capital Improvement Program for FY 2004 ..... 204

**CLERK OF COURT**

6. FY 2004 Recommended Supplemental Requests ..... 87  
17. City Government Organization Accomplishments for FY 2001 Through FY 2003 ..... 143

**ECONOMIC DEVELOPMENT**

**FINANCE/REVENUE**

1.	Calendar Year 2003 Real Property Assessment Report .....	1
2.	<b>REVISED</b> Proposed Add/Delete Process for the FY 2004 Budget Deliberations . . .	57
4.	Comparison of Area Jurisdictions' Real Property Tax Rates .....	68
6.	FY 2004 Recommended Supplemental Requests .....	87
7.	Tax Exempt Property Information .....	92
10.	Real Estate Tax Revenue Increases .....	97
12.	Ordinance to Amend the Provisions of Title 3, chapter 2 of the City Code, Relating to Real Estate Tax Relief, as Passed on First Reading on February 11, 2003 (Docket Item No. 15) .....	104
13.	Revenue Issues Related to Personal Property, Federal Prisoner Per Diem and Recordation Taxes .....	128
17.	City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143
26.	FY 2004 Final Revenue Adjustments .....	194
28.	Issuing Open Space Bonds Backed by the Proposed One-Cent Real Estate Tax for Open Space .....	199
29.	Fiscal Impacts of Various Tax Rate Scenarios (Mayor Donley's and Vice Mayor Cleveland's Request) .....	201

**FIRE**

6.	FY 2004 Recommended Supplemental Requests .....	87
17.	City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143

**GENERAL SERVICES**

6.	FY 2004 Recommended Supplemental Requests .....	87
17.	City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143

**HEALTH**

6.	FY 2004 Recommended Supplemental Requests .....	87
17.	City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143
30.	Proposed FY 2004 Health Contingent Fund (Mayor Donley's Request) .....	203

**HISTORIC ALEXANDRIA**

17.	City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143
-----	---	-----

**HOUSING**

11.	Increase in Federal Home Investment Partnerships (HOME) Allocation for FY 2004 .....	100
17.	City Government Organization Accomplishments for FY 2001 Through	

FY 2003 .....	143
19. Prospects for Affordable Housing Using Available City Monies (Councilwoman Woodson's Request) .....	175

**HUMAN RIGHTS**

17. City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143
--	-----

**HUMAN SERVICES AND COMMUNITY PARTNERSHIP FUND FOR HUMAN SERVICES**

5. Family Day Care providers health Insurance Coverage Study .....	70
6. FY 2004 Recommended Supplemental Requests .....	87
17. City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143
32. History of Community Partnership Fund, Youth Fund and Children's Fund (Councilman Euille and Councilman Speck's Request) .....	205

**INFORMATION AND TECHNOLOGY SERVICES**

17. City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143
--	-----

**LIBRARY**

6. FY 2004 Recommended Supplemental Requests .....	87
17. City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143
18. Duncan Library Expansion and Related Statistics .....	174

**MANAGEMENT AND BUDGET**

17. City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143
27. Expenditure Adjustments to the FY 2004 Proposed Operating Budget .....	198

**MENTAL HEALTH/MENTAL RETARDATION AND SUBSTANCE ABUSE**

17. City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143
--	-----

**OFFICE ON WOMEN**

17. City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143
--	-----

**PERSONNEL**

5. Family Day Care providers health Insurance Coverage Study .....	70
17. City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143

25. Cost of Extending Health Insurance to Groups Currently Not Covered by the City (Councilwoman Pepper's Request) .....	192
--	-----

**PLANNING AND ZONING/OTHER PLANNING**

6. FY 2004 Recommended Supplemental Requests .....	87
17. City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143

**POLICE DEPARTMENT**

6. FY 2004 Recommended Supplemental Requests .....	87
17. City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143

**REAL ESTATE ASSESSMENT**

1. Calendar Year 2003 Real Property Assessment Report .....	1
3. Open Space Funding Documents .....	63
4. Comparison of Area Jurisdictions' Real Property Tax Rates .....	68
7. Tax Exempt Property Information .....	92
10. Real Estate Tax Revenue Increases .....	97
12. Ordinance to Amend the Provisions of Title 3, chapter 2 of the City Code, Relating to Real Estate Tax Relief, as Passed on First Reading on February 11, 2003 (Docket Item No. 15) .....	104
17. City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143

**RECREATION, PARKS AND CULTURAL ACTIVITIES/OTHER RECREATION**

6. FY 2004 Recommended Supplemental Requests .....	87
8. Commission for the Arts Funding .....	94
17. City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143
20. Accelerating the Design Monies for the Proposed Renovation of Charles Houston Patrick Henry and Chinquapin Recreation Centers (Councilman Speck's Request) .....	176
22. History of Funding and Reports on the Multi-Generational Recreation Facility ...	180

**REGISTRAR**

**SCHOOLS**

23. City/Schools Joint Meeting, April 1, 2003 Responses to Questions .....	183
--	-----

**SHERIFF**

6. FY 2004 Recommended Supplemental Requests .....	87
17. City Government Organization Accomplishments for FY 2001 Through FY 2003 .....	143

**TRANSIT SUBSIDIES**

- 9. Sources and Uses of Transit Funding (Mayor Donley's Request) . . . . . 95
- 14. DASH Student Fare Discount (Councilman Euille's Request) . . . . . 131

**TRANSPORTATION AND ENVIRONMENTAL SERVICES**

- 6. FY 2004 Recommended Supplemental Requests . . . . . 87
- 16. Combined Sewer Overflows (Councilwoman Eberwein's Request) . . . . . 141
- 17. City Government Organization Accomplishments for FY 2001 Through  
FY 2003 . . . . . 143
- 24. Update of the City's Effort to Initiate a Stream Valley Study (Councilman  
Speck's Request) . . . . . 190
- 33. Proposed FY 2004 Traffic Studies Position in Transportation and Environmental  
Services (Councilwoman Eberwein's Request) . . . . . 211