FY 2004 BUDGET MEMORANDA

Table of Contents

Mem Num		Page
	DELIVERY OF MARCH 14, 2003	
1. 2. 3. 4.	Calendar Year 2003 Real Property Assessment Report	57
	DELIVERY MARCH 19, 2003	
5. 6.	Family Day Care Providers Health Insurance Coverage Study FY 2004 Recommended Supplemental Requests	
	DELIVERY MARCH 26, 2003	
7.	Tax Exempt Property Information	92
	DELIVERY OF APRIL 9, 2003	
8. 9. 10. 11.	Commission for the Arts Funding	95 97 100
	DELIVERY OF APRIL 10, 2003	
13. 14. 15. 16. 17. 18.	Alexandria Population Density (Councilwoman Woodson's Request) Combined Sewer Overflows (Councilwoman Eberwein's Request)	131 136 141 143

DELIVERY OF APRIL 11, 2003

20.	Accelerating the Design Monies for the Proposed Renovation of Charles Houston Patrick Henry and Chinquapin Recreation Centers (Councilman	176
21.	Speck's Request)	176
22. 23. 24.	Program (CIP)	180 183
25.	Speck's Request)	
•	DELIVERY OF APRIL 14, 2003	
26. 27. 28.	FY 2004 Final Revenue Adjustments	
29.	Tax for Open Space	199
	Cleveland's Request)	
30. 31.	Proposed FY 2004 Health Contingent Fund (Mayor Donley's Request) Advice on Capital Improvement Program for FY 2004	
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)	
34.	Fiscal Impact of Different Types of Development (Councilwoman Woodson's	
	Request)	213
	DELIVERY OF APRIL 16, 2003	
35.	Multi-Year Revenue and Expenditure Forecast Scenarios - Tax Revenue	215
36.	Requirements (Councilwoman Woodson's Request)	
37. 38.	Funding Request for Meals on Wheels (Councilman Speck's Request) Traffic Calming in Central Alexandria (Seminary, Braddock, Quaker, Howard	228
39.	And Janney's) (Councilwoman Eberwein's Request)	230 232
	DELIVERY OF APRIL 17, 2003	
40.	Budget and Fiscal Affairs Advisory Committee (BFAAC) Review of the FY 2004 Proposed Budget	257

DELIVERY OF APRIL 18, 2003

41.	Preliminary FY 2004 Add/Delete List
42.	Impact of Reductions on Personnel and Non-Personnel Expenditures (Mayor
	Donley's and Councilman Speck's Request)
43.	Child Care Centers Teaching Staff Starting Salaries (Councilwoman Woodson's
	Request)
	DELIVERY OF APRIL 24, 2003
44.	Five Year History of Revenue Estimates and Adjustments (Councilwoman
	Woodson's Request)
45.	Final FY 2004 Add/Delete List

COUNCIL REQUEST

3.	Open Space Funding Documents	. 63
5.	Family Day Care Providers Health Insurance Coverage Study	
6.	FY 2004 Recommended Supplemental Requests	
8.	Commission for the Arts Funding	
9.	Sources and Uses of Transit Funding (Mayor Donley's Request)	
14.	DASH Student Fare Discount (Councilman Euille's Request)	
15.	Alexandria Population Density (Councilwoman Woodson's Request)	
16.	Combined Sewer Overflows (Councilwoman Eberwein's Request)	
	·	1
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	
00.	Services (Councilwoman Eberwein's Request)	211
34.	Fiscal Impact of Different Types of Development (Councilwoman Woodson's	
34.	Request)	213
20	Traffic Calming in Central Alexandria (Seminary, Braddock, Quaker, Howard	210
38.		220
4.0	And Janney's) (Councilwoman Eberwein's Request)	230
42.	Impact of Reductions on Personnel and Non-Personnel Expenditures (Mayor	210
	Donley's and Councilman Speck's Request)	319
43.	Child Care Centers Teaching Staff Starting Salaries (Councilwoman Woodson's	200
	Request)	323
44.	Five Year History of Revenue Estimates and Adjustments (Councilwoman	
	Woodson's Request)	324
ADN	MINISTRATION OF JUSTICE	
	A CONTRACTOR AND	
	XANDRIA CONVENTION AND VISITORS ASSOCIATION	
6.F	Y 2004 Recommended Supplemental Requests	. 87
CAP	PITAL 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.		180
31.		204
<i>-</i> · · ·	· · · · · · · · · · · · · · · · · · ·	

CLERK OF COURT

6. 17.	FY 2004 Recommended Supplemental Requests
ECO	NOMIC DEVELOPMENT
LOO	NOMIO DEVELOT MENT
FINA	NCE/REVENUE
1. 2. 4. 6. 7. 10.	Calendar Year 2003 Real Property Assessment Report
13.	2003 (Docket Item No. 15)
17.	Recordation Taxes
26. 28.	FY 2004 Final Revenue Adjustments
29.	Tax for Open Space
44.	Cleveland's Request)
FIRE	
FINE	
6. 17.	FY 2004 Recommended Supplemental Requests
	FY 2003 143
GEN	IERAL SERVICES
6. 17.	,
40.	FY 2003
HEA	ALTH
6. 17.	FY 2004 Recommended Supplemental Requests
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
HOU	SING
	Increase in Federal Home Investment Partnerships (HOME) Allocation for FY 2004
	City Government Organization Accomplishments for FY 2001 Through FY 2003
19.	Prospects for Affordable Housing Using Available City Monies (Councilwoman Woodson's Request)
HUN	IAN RIGHTS
17.	City Government Organization Accomplishments for FY 2001 Through FY 2003
HUN	IAN SERVICES AND COMMUNITY PARTNERSHIP FUND FOR HUMAN SERVICES
5. 6. 17.	
32. 39. 43.	FY 2003
+0.	Request)
INFO	PRMATION AND TECHNOLOGY SERVICES
17.	City Government Organization Accomplishments for FY 2001 Through FY 2003
LIBR	ARY
	FY 2004 Recommended Supplemental Requests
18.	Duncan Library Expansion and Related Statistics
MAI	NAGEMENT AND BUDGET
	City Government Organization Accomplishments for FY 2001 Through FY 2003
	Expenditure Adjustments to the FY 2004 Proposed Operating Budget 198
MEN	ITAL HEALTH/MENTAL RETARDATION AND SUBSTANCE ABUSE
17.	City Government Organization Accomplishments for FY 2001 Through

	FY 2003
OFFI	CE ON WOMEN
17.	City Government Organization Accomplishments for FY 2001 Through FY 2003
PERS	SONNEL
5. 17.	Family Day Care Providers Health Insurance Coverage Study
25.	Cost of Extending Health Insurance to Groups Currently Not Covered by the
42.	City (Councilwoman Pepper's Request)
PLAI	NNING AND ZONING/OTHER PLANNING
6. 17.	FY 2004 Recommended Supplemental Requests
POLI	CE DEPARTMENT
6. 17.	FY 2004 Recommended Supplemental Requests
REA	L ESTATE ASSESSMENT
1. 3. 4. 7. 10.	Calendar Year 2003 Real Property Assessment Report
REC	REATION, PARKS AND CULTURAL ACTIVITIES/OTHER RECREATION
6. 8.	FY 2004 Recommended Supplemental Requests
17.	City Government Organization Accomplishments for FY 2001 Through FY 2003
20.	Accelerating the Design Monies for the Proposed Renovation of Charles Houston Patrick Henry and Chinquapin Recreation Centers (Councilman

22.	Speck's Request)
REGI	STRAR
SCH	ools
23.	City/Schools Joint Meeting, April 1, 2003 Responses to Questions 183
SHE	RIFF
6. 17.	FY 2004 Recommended Supplemental Requests
TRA	NSIT SUBSIDIES
9. 14.	Sources and Uses of Transit Funding (Mayor Donley's Request)
TRA	NSPORTATION AND ENVIRONMENTAL SERVICES
6. 16. 17.	FY 2004 Recommended Supplemental Requests
24.	FY 2003
33.	Proposed FY 2004 Traffic Studies Position in Transportation and Environmental Services (Councilwoman Eberwein's Request)
38.	Traffic Calming in Central Alexandria (Seminary, Braddock, Quaker, Howard And Janney's) (Councilwoman Eberwein's Request)