

# FY 2006 BUDGET MEMORANDA

## Table of Contents

Memo  
Number

### DELIVERY OF MARCH 9, 2005

1. Proposed Schedule and Add/Delete Process for the FY 2006 Budget  
Deliberations ..... 1
2. Calendar Year 2005 Real Property Assessment Report ..... 7

### DELIVERY OF MARCH 15, 2005

3. Description of General Fund Monies Being Used to Make Up for Declining or  
Stagnant Federal and State Funding ..... 54

### DELIVERY OF MARCH 22, 2005

4. Economic Development Related Spending ..... 57
5. Fiscal Impact of Real Estate Tax Rate Reduction Options ..... 59
6. Business License on Professional Services ..... 61
7. Information on Proposed Federal Budget Reductions Affecting the City  
Of Alexandria ..... 63
8. Ten Year History of Real Property Tax Increases and Decreases ..... 74
9. "Be Ready, Alexandria!" Campaign ..... 77

### DELIVERY OF MARCH 28, 2005

10. Report on Employee Compensation Adjustment as a Result of Market Study  
Of Comparator Jurisdictions ..... 78
11. Expenditure Reduction Options that are Not Recommended ..... 86
12. Effects of Raising the Personal Property Tax Rate on Vehicles ..... 89
13. Police Chief's E-Mails Concerning Compensation ..... 91
14. Impact of Tax and Assessments Caps ..... 104
15. Tax On Landline Residential Telephone Service ..... 111
16. Proposed Tax and Fee Rates Advertisement ..... 113

### DELIVERY OF MARCH 29, 2005

17. Admissions Tax ..... 116
18. Transit Cost Recovery ..... 132

**DELIVERY OF APRIL 4, 2005**

- 19. Comments on the Accuracy and Impact of Petition Entitled  
"Alexandrians for A 3% Compromise" . . . . . 136

**DELIVERY OF APRIL 5, 2005**

- 20. Update on the Employee Homeownership Incentive Program (EHIP) . . . . . 142
- 21. Modified School Calendar Impacts on City Programs . . . . . 144
- 22. FY 2005 Traffic Calming Projects and Other Pedestrian Safety  
Improvements . . . . . 146
- 23. Timing of Tax and Fee Hearings and Remaining Budget Work Sessions . . . . . 150

**DELIVERY OF APRIL 7, 2005**

- 22. CORRECTED COPY of Budget memo #22 delivered April 5, 2005.  
Corrected to include page 147 inadvertently left off . . . . . 146
- 24. Review of City's Real Estate Tax Relief Program for Elderly and  
Disabled Persons, Comparison with Programs in Other Jurisdictions  
and Cost Analysis of Changes to Program Income and Asset Limits . . . . . 152
- 25. Questions on Preschool and Early Childhood Funding . . . . . 154

**Budget Process**

1. Proposed Schedule and Add/Delete Process for the FY 2006 Budget  
Deliberations ..... 1  
11. Expenditure Reduction Options that are Not Recommended ..... 86

**Capital Improvement Program Expenditures**

**Capital Improvement Program Financing, Debt Policy Guidelines**

**Citizen Assistance**

**Comparisons to Other Jurisdictions**

13. Police Chief's E-Mails Concerning Compensation ..... 91  
24. Review of City's Real Estate Tax Relief Program for Elderly and  
Disabled Persons, Comparison with Programs in Other  
Jurisdictions and Cost Analysis of Changes to Program Income  
and Asset Limits ..... 152

**Courts and Constitutional Officers (except Sheriff)**

**Economic Development**

4. Economic Development Related Spending ..... 57

**Finance Department**

**Fire**

9. "Be Ready, Alexandria!" Campaign ..... 77

**General Services**

**Grants to Non-Profits**

25. Questions on Preschool and Early Childhood Funding ..... 154

**Health**

**Historic Alexandria**

**Housing**

**Human Services**

25. Questions on Preschool and Early Childhood Funding ..... 154

**Information and Technology Services (operating and capital)**

**Intergovernmental**

**Library**

**Management and Budget**

- 11. Expenditure Reduction Options that are Not Recommended . . . . . 86

**Mental Health/Mental Retardation/Substance Abuse**

**Open Space**

**Personnel**

- 10. Report on Employee Compensation Adjustment as a Result of Market Study  
Of Comparator Jurisdictions . . . . . 78
- 13. Police Chief's E-Mails Concerning Compensation . . . . . 91

**Planning and Zoning**

**Police**

- 13. Police Chief's E-Mails Concerning Compensation . . . . . 91

**Real Estate Assessments and Taxation**

- 2. Calendar Year 2005 Real Property Assessment Report . . . . . 7
- 5. Fiscal Impact of Real Estate Tax Rate Reduction Options . . . . . 59
- 8. Ten Year History of Real Property Tax Increases and Decreases . . . . . 74
- 14. Impact of Tax and Assessments Caps . . . . . 104
- 16. Proposed Tax and Fee Rates Advertisement . . . . . 113
- 20. Update on the Employee Homeownership Incentive Program (EHIP) . . . . . 142
- 24. Review of City's Real Estate Tax Relief Program for Elderly and  
Disabled Persons, Comparison with Programs in Other  
Jurisdictions and Cost Analysis of Changes to Program Income  
and Asset Limits . . . . . 152

**Recreation, Parks and Cultural Activities/Other Recreation**

**Revenues (other than Real Estate tax)**

- 3. Description of General Fund Monies Being Used to Make Up for Declining or  
Stagnant Federal and State Funding . . . . . 54
- 6. Business License on Professional Services . . . . . 61
- 7. Information on Proposed Federal Budget Reductions Affecting the City  
Of Alexandria . . . . . 63
- 12. Effects of Raising the Personal Property Tax Rate on Vehicles . . . . . 89
- 14. Impact of Tax and Assessments Caps . . . . . 104
- 15. Tax On Landline Residential Telephone Service . . . . . 111
- 16. Proposed Tax and Fee Rates Advertisement . . . . . 113
- 17. Admissions Tax . . . . . 116
- 18. Transit Cost Recovery . . . . . 132
- 23. Timing of Tax and Fee Hearings and Remaining Budget Work Sessions . . . . . 150

**Schools**

21. Modified School Calendar Impacts on City Programs ..... 144

**Sheriff**

**Transit Subsidies**

**Transportation and Environmental Services**

22. FY 2005 Traffic Calming Projects and Other Pedestrian Safety  
Improvements ..... 146

**Long Range Budget Issues**