

**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

**DELIVERY OF APRIL 8, 2005**

- 26. Impact of a Decline in Real Estate Property Value Growth . . . . . 160
- 27. Sanitary Sewer Fee Rates . . . . . 161
- 28. Capital Projects and Maintenance Needs in the Office of Historic Alexandria . . . 163
- 29. Regional Restaurant and Sales Tax Growth . . . . . 174

**DELIVERY OF APRIL 11, 2005**

- 30. Northern Virginia Regional Park Authority . . . . . 177
- 31. School Share of Locally Raised Revenue . . . . . 181
- 32. On-line Submission of Applications for City Boards and Commissions . . . . . 186
- 33. Questions Regarding the Youth Employment Program and the Community Voice Mail Program at JobLink . . . . . 187
- 34. Effective Tax Rate Hearing and Advertisement . . . . . 189
- 35. Cameron Station Tot Lot Costs and Funding Options . . . . . 191
- 36. Update on Proposed Add-Delete Process for FY 2006 . . . . . 192

**DELIVERY OF APRIL 13, 2005**

- 37. Report on Spending to Date Related to the Implementation of the Arlandria, Mt. Vernon Avenue, Eisenhower East and King Street Retail Strategic Plans . . 199
- 38. Projected Open Space Funding Revenue Over the Next 5-10 Years from the Dedicated 1 Cent . . . . . 206

**DELIVERY OF APRIL 13, 2005 (continued)**

39.	Public Safety Compensation Review Process . . . . .	208
40.	Alexandria Community Policy Management Team (ACPMT) and Comprehensive Services Act (CSA) Expenses . . . . .	210
41.	Sales Tax Reduction for Grocery Food . . . . .	212
42.	The Number of City and School Employees that Live with the City, Turnover Rates as Compared with Jurisdictions in the Region and the Estimated Cost of Replacing a Lost Employee . . . . .	213

**DELIVERY OF APRIL 14, 2005**

43.	Easter Seals Taxicab Pocket Guide . . . . .	220
44.	Public Art Funding . . . . .	223
45.	Allocation of Fund Through the Add/Delete Process to the Alexandria Library For the Metropolitan Washington EAR . . . . .	224
46.	Pre-School Aged Recreation Programs . . . . .	228
47.	Bootfinder: License Plate Scanner . . . . .	230

**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  
34. Effective Tax Rate Hearing and Advertisement . . . . . 189  
36. Update on Proposed Add-Delete Process for FY 2006 . . . . . 192

**Capital Improvement Program Expenditures**

32. On-line Submission of Applications for City Boards and Commissions . . . . . 186

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

28. Capital Projects and Maintenance Needs in the Office of Historic Alexandria . . . 163

**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  
37. Report on Spending to Date Related to the Implementation of the Arlandria,  
Mt. Vernon Avenue, Eisenhower East and King Street Retail Strategic Plans . . 199

**Finance Department**

**Fire**

9. "Be Ready, Alexandria!" Campaign . . . . . 77  
39. Public Safety Compensation Review Process . . . . . 208

**General Services**

**Grants to Non-Profits**

25. Questions on Preschool and Early Childhood Funding . . . . . 154  
44. Public Art Funding . . . . . 223

**Health**

**Historic Alexandria**

- 28. Capital Projects and Maintenance Needs in the Office of Historic Alexandria . . . 163
- 30. Northern Virginia Regional Park Authority . . . . . 177

**Housing**

**Human Services**

- 25. Questions on Preschool and Early Childhood Funding . . . . . 154
- 33. Questions Regarding the Youth Employment Program and the Community  
Voice Mail Program at JobLink . . . . . 187
- 40. Alexandria Community Policy Management Team (ACPMT) and Comprehensive  
Services Act (CSA) Expenses . . . . . 210
- 46. Pre-School Aged Recreation Programs . . . . . 228

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

**Intergovernmental**

**Library**

- 45. Allocation of Fund Through the Add/Delete Process to the Alexandria Library  
For the Metropolitan Washington EAR . . . . . 224

**Management and Budget**

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

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

**Open Space**

- 38. Projected Open Space Funding Revenue Over the Next 5-10 Years from  
the Dedicated 1 Cent . . . . . 206

**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
- 39. Public Safety Compensation Review Process . . . . . 208

**Planning and Zoning**

**Police**

- 13. Police Chief's E-Mails Concerning Compensation . . . . . 91
- 39. Public Safety Compensation Review Process . . . . . 208

**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  
34. Effective Tax Rate Hearing and Advertisement . . . . . 189

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

35. Cameron Station Tot Lot Costs and Funding Options . . . . . 191  
46. Pre-School Aged Recreation Programs . . . . . 228

**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  
26. Impact of a Decline in Real Estate Property Value Growth . . . . . 160  
27. Sanitary Sewer Fee Rates . . . . . 161  
29. Regional Restaurant and Sales Tax Growth . . . . . 174  
41. Sales Tax Reduction for Grocery Food . . . . . 212  
47. Bootfinder: License Plate Scanner . . . . . 230

**Schools**

21. Modified School Calendar Impacts on City Programs . . . . . 144  
31. School Share of Locally Raised Revenue . . . . . 181  
42. The Number of City and School Employees that Live with the City, Turnover  
Rates as Compared with Jurisdictions in the Region and the Estimated Cost  
of Replacing a Lost Employee . . . . . 213

**Sheriff**

39. Public Safety Compensation Review Process . . . . . 208

**Transit Subsidies**

**Transportation and Environmental Services**

22. FY 2005 Traffic Calming Projects and Other Pedestrian Safety Improvements . . . . .	146
43. Easter Seals Taxicab Pocket Guide . . . . .	220

**Long Range Budget Issues**