FY 2006 BUDGET MEMORANDA

Table of Contents

Memo	
Number	

ח	FII	VERY	OF	MΑ	RCH	9.	2005
---	-----	-------------	----	----	-----	----	------

1.	Proposed Schedule and Add/Delete Process for the FY 2006 Budget Deliberations
2.	Calendar Year 2005 Real Property Assessment Report
	DELIVERY OF MARCH 15, 2005
3.	Description of General Fund Monies Being Used to Make Up for Declining or Stagnant Federal and State Funding
	DELIVERY OF MARCH 22, 2005
4. 5. 6. 7. 8. 9.	Economic Development Related Spending
	DELIVERY OF MARCH 28, 2005
14. 15.	Of Comparator Jurisdictions
	DELIVERY OF MARCH 29, 2005
17. 18.	Admissions Tax

DELIVERY OF APRIL 4, 2005

19.	Comments on the Accuracy and Impact of Petition Entitled "Alexandrians for A 3% Compromise"
	DELIVERY OF APRIL 5, 2005
21. 22.	Update on the Employee Homeownership Incentive Program (EHIP)
	DELIVERY OF APRIL 7, 2005
24.	CORRECTED COPY of Budget memo #22 delivered April 5, 2005. Corrected to include page 147 inadvertently left off
	DELIVERY OF APRIL 8, 2005
26. 27. 28. 29.	Impact of a Decline in Real Estate Property Value Growth
	DELIVERY OF APRIL 11, 2005
30. 31. 32. 33. 34. 35.	On-line Submission of Applications for City Boards and Commissions 186 Questions Regarding the Youth Employment Program and the Community Voice Mail Program at JobLink
	DELIVERY OF APRIL 13, 2005
37. 38.	Report on Spending to Date Related to the Implementation of the Arlandria, Mt. Vernon Avenue, Eisenhower East and King Street Retail Strategic Plans 199 Projected Open Space Funding Revenue Over the Next 5-10 Years from the Dedicated 1 Cent

DELIVERY OF APRIL 13, 2005 (continued)

39. 40.	Public Safety Compensation Review Process	208
41.	Services Act (CSA) Expenses	210 212
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	010
	of Replacing a Lost Employee	213
	DELIVERY OF APRIL 14, 2005	
43. 44.	Easter Seals Taxicab Pocket Guide	
45.	Allocation of Fund Through the Add/Delete Process to the Alexandria Library	
46.	For the Metropolitan Washington EAR	
47.		
	DELIVERY OF APRIL 16, 2005	
48.	Add-Delete Amendments to Identify \$16.4 Million in Budget Resources to	
49	Pay for Additional 4 Cent Real Estate Tax Rate Reduction	
50.	Transit Operating Subsidy Re-Estimate	
51.	Budget and Fiscal Affairs Advisory Committee (BFAAC) Review of Economic	
52.	Development Activities in the City	242
	FY 2006 Proposed Budget	265
	DELIVERY OF APRIL 19, 2005	
	Vacancies by Department	302
54.	The Feasibility of the City Implementing Prescription Drug Benefits Similar	
55.	To Montgomery County	
56.	Community Emergency Response Team (CERT)	308
57. 58.	Youth Sports Programs	310
56.	Costs Associated with Opening and Closing City Swimming Pools a Week Earlier	314
59.	Update on Efforts to Upgrade Book Volume at Burke Branch Library Since	
60.	Council's 2004 Allocation of 50K Directed to this Effort	315
61.	Comprehensive Wayfinding Sign Program	318
62.	Update on Department Performance Audits and Benchmarks and Organizational Efficiency	
63.	Public Art Inventory/Catalogue	321

DELIVERY OF APRIL 19, 2005 (continued)

64.	Property Ownership in the City	322
65.	"Operation Trick No Treat"; Adult Probation and Parole Office	323
66.	Impact of New Construction	325
67.	PeeWee Fire Academy	32/
68.	ACVA and \$1.00 Per Night Room Tax	329
69.	Status of All Fees	330
70.	Recordation Tax Funds Set Aside for Possible Affordable Housing Designation	332
71.	Alexandria Health Department	333
72.		336
	DELIVERY OF APRIL 20, 2005	
73.	IT Plan Priorities	340
74.	Improvements in Code Enforcement	343
75.	Effects of Tax Deductibility on Increase in Real Property Taxes	347
76.	Questions Regarding the Establishment of a Poet Laureate	349
77.	Service and Budgetary Impacts of Delaying the Hiring of the Following Positions	
	In Fire, Real Estate Assessments, Parks, Recreation and Cultural Activities,	
	and Registrar of Voters	350
	DELIVERY OF APRIL 21, 2005	
78.		
	Benefits	354
79.		
	Projects	
80.		
82.		372
81.		
	HOUSING DEVELOPMENT IS BEING REVISED	
83.		074
	Field Allocation at the New All Sports Facility	3/4
84.		275
0.5	To Connect Existing Tenant with a New Business Location	
85.		
86.	·	
87.	o ,	
88.	Police Department Pistol Range	302

Budget Process

1.	Proposed Schedule and Add/Delete Process for the FY 2006 Budget
	Deliberations
11.	Expenditure Reduction Options that are Not Recommended
34.	Effective Tax Rate Hearing and Advertisement
36.	Update on Proposed Add-Delete Process for FY 2006
48.	Add-Delete Amendments to Identify \$16.4 Million in Budget Resources to
	Pay for Additional 4 Cent Real Estate Tax Rate Reduction
	FY 2006 Proposed Budget
77.	Service and Budgetary Impacts of Delaying the Hiring of the Following Positions In Fire, Real Estate Assessments, Parks, Recreation and Cultural Activities,
	and Registrar of Voters 350
Capi	tal Improvement Program Expenditures
32.	On-line Submission of Applications for City Boards and Commissions
60.	Comprehensive Wayfinding Sign Program
73.	IT Plan Priorities
/J.	Capital Facilities Maintenance (CFMP) and Building Code Compliance Capital
79.	Projects
00	Space Management Costs
	Sanitary Sewer Expenses
86.	Sanitary Sewer Expenses
88.	Police Department Pistol Range
Сар	ital Improvement Program Financing, Debt Policy Guidelines
28.	Capital Projects and Maintenance Needs in the Office of Historic Alexandria 163
Citiz	zen Assistance
Con	nparisons to Other Jurisdictions
13.	Police Chief's E-Mails Concerning Compensation
24.	· -
	Disabled Persons, Comparison with Programs in Other
	Jurisdictions and Cost Analysis of Changes to Program Income
	and Asset Limits
Cou	rts and Constitutional Officers (except Sheriff)
72.	Questions Regarding the Creation of a Youth Violence Prevention Coordinator 336
Eco	nomic Development
4.	Economic Development Related Spending
37.	
	Mt. Vernon Avenue, Eisenhower East and King Street Retail Strategic Plans 199
51.	and the second s
	Development Activities in the City

5

04/21/05

Econ	nomic Development (continued)	
68.	ACVA and \$1.00 Per Night Room Tax	9
Finar	nce Department	
70. 85.	Recordation Tax Funds Set Aside for Possible Affordable Housing Designation	2 7
Fire		
9. 39. 56. 61. 67. 74.	"Be Ready, Alexandria!" Campaign	8 8 8 .7 .3
79.	and Registrar of Voters	О
	Projects	
Gen	eral Services	
61.	Emergency Operations Center (EOC)	8
Grar	nts to Non-Profits	
	Questions on Preschool and Early Childhood Funding	
Heal	lth	
71.	Alexandria Health Department	33
Hist	oric Alexandria	
28. 30.	Capital Projects and Maintenance Needs in the Office of Historic Alexandria 16 Northern Virginia Regional Park Authority	
Hou	sing	
20. 70.	Update on the Employee Homeownership Incentive Program (EHIP)	

6

Human Services

	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
Infor	mation and Technology Services (operating and capital)	
73.	IT Plan Priorities	340
Inter	governmental	
Libra	ary	
45.	Allocation of Fund Through the Add/Delete Process to the Alexandria Library	224
59.	For the Metropolitan Washington EAR	224
	Council's 2004 Allocation of 50K Directed to this Effort	315
Man	agement and Budget	
	Expenditure Reduction Options that are Not Recommended	. 86
62.	Update on Department Performance Audits and Benchmarks and Organizational Efficiency	319
Men	tal Health/Mental Retardation/Substance Abuse	
Ope	n Space	
38.	Projected Open Space Funding Revenue Over the Next 5-10 Years from the Dedicated 1 Cent	206
Pers	onnel	
10.	Report on Employee Compensation Adjustment as a Result of Market Study	
13.	Of Comparator Jurisdictions	
39.	Public Safety Compensation Review Process	
53.	Vacancies by Department	302
54.	The Feasibility of the City Implementing Prescription Drug Benefits Similar To Montgomery County	304
78.	Interjurisdictional Comparison of City and Schools Health Care and Other Benefits	
Plan	ning and Zoning	
84	Status of Preservation and Planning for Freedmen's Cemetery and the Efforts	
	To Connect Existing Tenant with a New Business Location	. 375

7

Police

13. 39. 72. 88.	Police Chief's E-Mails Concerning Compensation	208 336
Real	Estate Assessments and Taxation	
2.	Calendar Year 2005 Real Property Assessment Report	
5.	Fiscal Impact of Real Estate Tax Rate Reduction Options	
8.	Ten Year History of Real Property Tax Increases and Decreases	
14.	Impact of Tax and Assessments Caps	
16.	Proposed Tax and Fee Rates Advertisement	113
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	450
24	and Asset Limits	
34. 64.	Effective Tax Rate Hearing and Advertisement	
66.	Impact of New Construction	
75.	Effects of Tax Deductibility on Increase in Real Property Taxes	
, J. 77.		047
	In Fire, Real Estate Assessments, Parks, Recreation and Cultural Activities,	
	and Registrar of Voters	350
82.	Automatic Trigger to Reduce Real Estate Tax Rate	372
Regi	strar of Voters	
77.	Service and Budgetary Impacts of Delaying the Hiring of the Following Positions In Fire, Real Estate Assessments, Parks, Recreation and Cultural Activities, and Registrar of Voters	250
	and negistral of voters	350
Recr	reation, Parks and Cultural Activities/Other Recreation	
35.	Cameron Station Tot Lot Costs and Funding Options	191
46.	Pre-School Aged Recreation Programs	
57.	Youth Sports Programs	
58.	Costs Associated with Opening and Closing City Swimming Pools a Week Earlier	
63.	Public Art Inventory/Catalogue	
76.	Questions Regarding the Establishment of a Poet Laureate	
77.	Service and Budgetary Impacts of Delaying the Hiring of the Following Positions In Fire, Real Estate Assessments, Parks, Recreation and Cultural Activities,	
0.0	and Registrar of Voters	350
83.	Economic Parity in the Funding of Men's and Women's Sports Programs and Field Allocation at the New All Sports Facility	374

8

Revenues (other tan Real Estate tax)

3.	Description of General Fund Monies Being Used to Make Up for Declining or
	Stagnant Federal and State Funding
6.	Business License on Professional Services
7.	Information on Proposed Federal Budget Reductions Affecting the City Of Alexandria
	Effects of Raising the Personal Property Tax Rate on Vehicles
12.	Impact of Tax and Assessments Caps
14.	Tax On Landline Residential Telephone Service
15.	Proposed Tax and Fee Rates Advertisement
16.	Admissions Tax
17.	Transit Cost Recovery
18.	Timing of Tax and Fee Hearings and Remaining Budget Work Sessions
23.	Impact of a Decline in Real Estate Property Value Growth
26.	Sanitary Sewer Fee Rates
27.	Regional Restaurant and Sales Tax Growth
29.	Sales Tax Reduction for Grocery Food
41.	Bootfinder: License Plate Scanner
47.	FY 2005 and FY 2006 Final Revenue Adjustments
49.	Impact of New Construction
66.	Status of All Fees
69.	Status of All Fees
Sch	nale
0011	
21.	Modified School Calendar Impacts on City Programs
31.	School Share of Locally Raised Revenue
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
55.	Energy Efficiency in Schools
78.	Interjurisdictional Comparison of City and Schools Health Care and Other
	Benefits
She	riff
	Public Safety Compensation Review Process
39.	Public Safety Compensation Review Process
Tra	nsit Subsidies
50.	Transit Operating Subsidy Re-Estimate
Tra	nsportation and Environmental Services
22.	FY 2005 Traffic Calming Projects and Other Pedestrian Safety
	Improvements
43.	Easter Seals Taxicab Pocket Guide
84.	Status of Preservation and Planning for Freedmen's Cemetery and the Efforts
	To Connect Existing Tenant with a New Business Location
86.	Sanitary Sewer Expenses

9

04/21/05