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
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.	Economic Development Related Spending
	DELIVERY OF MARCH 28, 2005
10. 11. 12. 13. 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"	6
	DELIVERY OF APRIL 5, 2005	
20. 21. 22.	Update on the Employee Homeownership Incentive Program (EHIP)	+4
23.	Improvements	50
	DELIVERY OF APRIL 7, 2005	
24.	CORRECTED COPY of Budget memo #22 delivered April 5, 2005. Corrected to include page 147 inadvertently left off	52
	DELIVERY OF APRIL 8, 2005	
26. 27. 28. 29.	- LOUIS Tave Crosseth	63
	DELIVERY OF APRIL 11, 2005	
30. 31. 32. 33. 34. 35. 36.	On-line Submission of Applications for City Boards and Commissions	86 87 89 91
	DELIVERY OF APRIL 13, 2005	
37 38	Mt. Vernon Avenue, Eisenhower East and King Street Retail Strategic Plans I	

2

DELIVERY OF APRIL 13, 2005 (continued)

39. 40. 41. 42.	Public Safety Compensation Review Process	10
	DELIVERY OF APRIL 14, 2005	
43. 44. 45.	Easter Seals Taxicab Pocket Guide	223
46. 47.	For the Metropolitan Washington EAR	228
	DELIVERY OF APRIL 16, 2005	
48. 49. 50. 51.	Pay for Additional 4 Cent Real Estate Tax Rate Reduction	237 241 242
	DELIVERY OF APRIL 19, 2005	
53. 54.	Vacancies by Department	
55.	To Montgomery County	307
56.	Community Emergency Response Team (CERT)	308
57.	Youth Sports Programs	310
58.	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 Council's 2004 Allocation of 50K Directed to this Effort	315
60.	Comprehensive Wayfinding Sign Program	316
61.	Emergency Operations Center (EOC)	318
62.	Efficiency	319
63.		321

DELIVERY OF APRIL 19, 2005

(continued)

64. 65. 66. 67. 68. 69. 70. 71.	Property Ownership in the City
	DELIVERY OF APRIL 20, 2005
73. 74. 75. 76. 77.	IT Plan Priorities
	DELIVERY OF APRIL 21, 2005
79. 80. 82. 81. 83. 84. 85. 86. 87	Projects
88	DELIVERY OF APRIL 22, 2005
89 90 91 92 93	Population Trends for Children and Families

DELIVERY OF APRIL 22, 2005 (continued)

~-	Regional Public Safety Organizations	2
95. 06	Maximum Recordation Tax Rate	1
96.	Comparison of Real Estate Tax Rates	5
97.	Cost of Living and Merit Adjustments for Grant Funded Positions 407	7
98. 00	Volunteer Ombudsmen in Assisted Living Facilities	9
99. 100	Residential Waiting List; Department of Mental Health/Mental Retardation	
100.	Substance Abuse	C
101.	First Night Alexandria	2
101.	Capital Improvement Program Planning and Office of Historic Alexandria 413	3
102.	DASH Retained Earnings	4
103.	Alexandria Police Athletic League (APAL) and Recreation Department	
104.	Reductions/Eliminations in After School Programs	5
105.	Cash Capital	1
	DELIVERY OF APRIL 25, 2005	
106	City-Wide Health Fair	3
106. 107.	Funding for the "New" Fire Station	4
	Alexandria Capital Development Foundation44	5
108.	Addendum to the Budget and Fiscal Affairs Advisory Committee (BFAAC)	
109.	Review of the FY 2006 Proposed Budget44	7
4.4.0		2
110.	Preliminary FT 2000 Add-Delete List	_

Budget Process

1.	Proposed Schedule and Add/Delete Process for the FY 2006 Budget Deliberations
	Expenditure Reduction Options that are Not Recommended
11.	Effective Tay Rate Hearing and Advertisement
34.	Update on Proposed Add-Delete Process for FY 2006
36.	Add-Delete Amendments to Identify \$16.4 Million in Budget Resources to
48.	Pay for Additional 4 Cent Real Estate Tax Rate Reduction
- 0	Budget and Fiscal Affairs Advisory Committee (BFAAC) Review of the
52.	FY 2006 Proposed Budget
77	Service and Budgetary Impacts of Delaying the Hiring of the Following Positions
77.	In Eiro, Real Estate Assessments, Parks, Recreation and Cultural Activities,
	and Pagistrar of Voters
101.	First Night Alexandria
101.	DASH Retained Farnings
	Cook Conital
105.	Alexandria Capital Development Foundation
108.	Addendum to the Budget and Fiscal Affairs Advisory Committee (BFAAC)
109.	Poviov of the FV 2006 Proposed Budget
	Preliminary FY 2006 Add-Delete List
	Figurial y 1 1 2000 than 2 3
Capit	al Improvement Program Expenditures
	On-line Submission of Applications for City Boards and Commissions 186
32.	Comprehensive Wayfinding Sign Program
60.	IT Plan Priorities
73.	Carital Englishes Maintenance (CFMP) and Building Code Compliance Capital
79.	Projects
00	Space Management Costs
80.	Conitory Sower Fynenses
86.	Delica Department Pistol Range
88.	Comital Improvement Program Planning and Office of Historic Alexandria 413
102. 107.	444
107.	Fullding for the New This establish
Capit	tal Improvement Program Financing, Debt Policy Guidelines
28.	Capital Projects and Maintenance Needs in the Office of Historic Alexandria 163
Citiz	en Assistance
Com	parisons to Other Jurisdictions
13.	Police Chief's E-Mails Concerning Compensation
24.	Poview of City's Real Estate Tax Relief Program for Elderly and
2	Disabled Persons, Comparison with Programs in Other
	Lurindiations and Cost Analysis of Changes to Program Income
	and Appet Limits
78.	Interiorizational Comparison of City and Schools Health Care and Other
, 0.	Benefits

6

Courts and Constitutional Officers (except Sheriff)

72.	Questions Regarding the Creation of a Youth Violence Prevention Coordinator . 3	336
Econo	mic Development	
4. 37. 68. 51.	Economic Development Related Spending	199 329
Financ	ce Department	
70. 85. 91. 96. 105.	Recordation Tax Funds Set Aside for Possible Affordable Housing Designation Commercial Parking Tax	377 387 404
Fire		
9. 39. 56. 61. 67. 74. 77.	"Be Ready, Alexandria!" Campaign Public Safety Compensation Review Process Community Emergency Response Team (CERT) Emergency Operations Center (EOC) PeeWee Fire Academy Improvements in Code Enforcement 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 Capital Facilities Maintenance (CFMP) and Building Code Compliance Capital Projects Grant Funding for Emergency Generators Funding for the "New" Fire Station	208 308 318 327 343 350 366 380
Gene	eral Services	
61.	Emergency Operations Center (EOC)	318
Gran	ts to Non-Profits	
25. 44.	Questions on Preschool and Early Childhood Funding	154 223
Healt		005
71.	Alexandria Health Department	333

Histor	ic Alexandria	
28. 30. 102.	Capital Projects and Maintenance Needs in the Office of Historic Alexandria 163 Northern Virginia Regional Park Authority	
Housi	ng	
20. 70. 92.	Update on the Employee Homeownership Incentive Program (EHIP)	
Huma	n Services	
25. 33. 40.	Questions on Preschool and Early Childhood Funding	
99.		
Infor	mation and Technology Services (operating and capital)	
73.	IT Plan Priorities	
Intergovernmental		
95.	Regional Public Safety Organizations	
Libra	ry	
45. 59.	Allocation of Fund Through the Add/Delete Process to the Alexandria Library For the Metropolitan Washington EAR	

Expenditure Reduction Options that are Not Recommended86

Update on Department Performance Audits and Benchmarks and Organizational

8

100. Residential Waiting List; Department of Mental Health/Mental Retardation

Management and Budget

Mental Health/Mental Retardation/Substance Abuse

11.

62.

Open Space

38.	the Dedicated 1 Cent
Person	nel
10.	Report on Employee Compensation Adjustment as a Result of Market Study Of Comparator Jurisdictions
13.	Police Chief's E-Mails Concerning Compensation
39.	Public Safety Compensation Review Process
53.	Vacancies by Department
54.	The Feasibility of the City Implementing Prescription Drug Benefits Similar To Montgomery County
78.	Interjurisdictional Comparison of City and Schools Health Care and Other Benefits
91.	Compensated Absences
98. 106.	City-Wide Health Fair
Planni	ng and Zoning
84.	Status of Preservation and Planning for Freedmen's Cemetery and the Efforts To Connect Existing Tenant with a New Business Location
Police	
13. 39. 72. 88. 104.	Police Chief's E-Mails Concerning Compensation
Real	Estate Assessments and Taxation
Mean	
2.	Calendar Year 2005 Real Property Assessment Report
5.	Ten Year History of Real Property Tax Increases and Decreases
8.	Impact of Tax and Assessments Caps
14. 16.	Proposed Tax and Fee Rates Advertisement
24.	Review of City's Real Estate Tax Relief Program for Elderly and
۷٦.	Disabled Persons, Comparison with Programs in Other
	Jurisdictions and Cost Analysis of Changes to Program Income
	and Asset Limits
34.	Effective Tax Rate Hearing and Advertisement
64.	Property Ownership in the City
66.	Impact of New Construction
75.	Effects of Tax Deductibility on Increase in Real Property Taxes
7 7.	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

9

Real Es	state Assessments and Taxation (continued)
82. 92. 94. 97.	Automatic Trigger to Reduce Real Estate Tax Rate
Regist	rar 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
Recrea	ation, Parks and Cultural Activities/Other Recreation
35. 46. 57. 58.	Cameron Station Tot Lot Costs and Funding Options
63.	Earlier
76. 77.	Service and Budgetary Impacts of Delaying the Hiring of the Following Fositions In Fire, Real Estate Assessments, Parks, Recreation and Cultural Activities,
83. 104.	Economic Parity in the Funding of Men's and Women's Sports Programs and Field Allocation at the New All Sports Facility
Reve	nues (other tan Real Estate tax)
3.	Canaral Fund Monies Being Used to Make Up for Declining or
	Stagnant Federal and State Funding
6. 7.	Information on Proposed Federal Budget Reductions Affecting the City
12.	Effects of Raising the Personal Property Tax Rate on Vehicles
14.	
15.	Too Dotos Advertisement
16.	
17. 18.	0 - Description
23.	t = Local Fac Hoorings and Remaining Bligger Work 365510115
23. 26.	Contract in Deal Estate Property Value (10001)
27.	0 Fee Doton
29.	ID .tont and Cales Lay (arowin
41.	To District for Grocery Food
47.	The state of the Company Plate Scanner
49.	FY 2005 and FY 2006 Final Revenue Adjustments

10 04/25/05

Revenues (other tan Real Estate tax) (continued)		
66. 69.	Impact of New Construction	325 330
Schoo	ls	
21. 31. 42.	Modified School Calendar Impacts on City Programs	213
55. 78.	Energy Efficiency in Schools	354
89. 98.	Population Trends for Children and Families	407
Sherif	f	
39. 90.	Public Safety Compensation Review Process	208 385
Trans	it Subsidies	
50. 103.	Transit Operating Subsidy Re-Estimate	. 241 . 414
Tran	sportation and Environmental Services	
22.	FY 2005 Traffic Calming Projects and Other Pedestrian Safety Improvements	. 146
43. 84.	Easter Seals Taxicab Pocket Guide	. 220
86. 93.	Sanitary Sewer Expenses	. 3/8

11

Long Range Budget Issues