

## ADDITIONAL INFORMATION

### Alexandria City Council

Mayor Justin M. Wilson

Vice Mayor Elizabeth B. Bennett-Parker

Councilman Canek Aguirre

Councilman John Taylor Chapman

Councilwoman Amy B. Jackson

Councilwoman Redella S. "Del" Pepper

Councilman Mohamed E. "Mo" Seifeldein

### City Manager

Mark B. Jinks

### Budget Director

Morgan E. Routt

Information about the budget is available online at [alexandriava.gov/Budget](http://alexandriava.gov/Budget) or by contacting:

### OFFICE OF MANAGEMENT & BUDGET

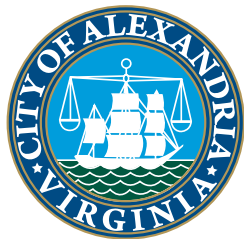
City Hall, 301 King St., Suite 3400

Alexandria, VA 22314

703.746.3737

Monday – Friday

8 a.m. to 5 p.m.



2/15/2021



CITY OF ALEXANDRIA

**PROPOSED**

**BUDGET  
IN BRIEF**

FISCAL YEAR  
**2022**

JULY 1, 2021 – JUNE 30, 2022

CITY OF  
*Alexandria*  
VIRGINIA

ALEXANDRIAVA.GOV

## FY 2022 BUDGET OVERVIEW

The FY 2022 City Manager's Proposed Budget proposes investments in Schools and City capital projects and responsibly advances the City's progress as an equitable, smart, and green community. The FY 2022 budget development process started with unprecedented uncertainty surrounding the extent of COVID-19's negative impact on the community, City revenues, and government operations.

Diligent work by departments closed an initial \$41.0 million budget gap with targeted reductions that avoided significant service and staff reductions. Departments, through a prioritization process, identified \$11.8 million of efficiency and cost cutting savings, including keeping 38 positions vacant. This reallocated funding allowed for the proposal of a real estate tax rate reduction, while including the restoration of merit pay increases for City staff and targeted investments in COVID recovery, equity, environmental resiliency, and technology.

### FY 2022 PROPOSED BUDGET HIGHLIGHTS:

- Decreases the current real estate tax rate of \$1.13 to \$1.11 per \$100 of assessed value;
- Funds the ACPS Superintendent's proposed operating budget request of \$239.0 million, which is an increase of \$5.0 million or 2.1%;
- Substantially increases funding for stormwater system maintenance as well as stormwater capacity projects;
- Funds an expansion of summer school and after-school programs for children aged three to five who qualify for Head Start or the Virginia Preschool Initiative;
- Adds a Therapist Supervisor to manage the new Alexandria Crisis Intervention Co-Responding Program pilot;
- Expands Level 1+ cleaning service for the Morning Ready Program at the waterfront park area;
- No reductions in City programs or services are proposed;
- Adds a Virtual Collaboration Engineer to produce and expand public access options for meetings;

- Funds a bi-lingual position in the Small Business Development Center to provide outreach and counseling support for existing and startup small business in the City;
- Budgets contingent reserve funding to support the City's pre-trial and probation programs, Community Policing Review Board, and Collective Bargaining and Early College initiatives; and
- Proposes uses for likely future Federal stimulus dollars to support human and community services assistance recovery and business and economic recovery.

## BUDGET CALENDAR

City Council and City Staff will hold a series of meetings during the budget development process to discuss and deliberate the FY 2022 budget. This year, there will be two budget public hearings and a public presentation. All meetings begin at 7pm, unless otherwise noted. Due to the COVID-19 Pandemic emergency, scheduled budget meetings will likely be held virtually this year. Visit [AlexandriaVA.gov/Budget](http://AlexandriaVA.gov/Budget) for the most up-to-date list of meeting dates, times, and locations.

Tues., Feb. 16	Proposed Budget Presentation and Work Session #1: Revenues and Compensation
Thurs., Feb 18	Public Budget Presentation
Wed., Feb. 24	Work Session #2: Capital Improvement Program (CIP)
Wed., Mar. 3	Work Session #3: Alexandria City Public Schools – Operating and CIP
Mon., Mar.8	Budget Public Hearing (5:30 p.m.)
Tues., Mar. 9	Introduce and Set the Maximum Property Tax Rates
Wed., Mar. 10	Work Session #4: Safe, Secure, and Just Community Focus Area
Wed., Mar. 17	Work Session #5: Healthy and Thriving Residents Focus Area
Wed., Mar. 24	Work Session #6: Livable, Green, and Prospering City Focus Area
Wed., Apr. 7	Work Session #7: Accountable, Well-Managed Government Focus Area
Mon., Apr. 12	Work Session #8: BFAAC and Follow-up Topics
Sat., Apr. 17	Maximum Tax Rate Public Hearing (9:30 a.m.)
Tues., Apr. 27	Preliminary Add/Delete Work Session
Mon., May 3	Final Add/Delete Work Session
Wed., May 5	Budget Adoption

## CIP SECTION

The Proposed FY 2022 – 2031 Capital Improvement Program (CIP) totals \$2.66 billion and is a \$549.8 million or 26.1% increase over last year's CIP. Significant project expenses include increased investment in flood mitigation and stormwater infrastructure, land acquisition and infrastructure investment at the Landmark Mall site, increased investments in school facilities, and site acquisition for the consolidation and collocation of DCHS and the Health Department.

### Highlights of the 10-Year Plan:

- Funding included for 100% of the Alexandria City Public Schools requested 10-year plan totaling \$551.5 million;
- \$266.6 million to expand and accelerate flood mitigation and stormwater infrastructure, which is a significant increase from the previous 10-year plan's budget of \$96.8 million;
- \$248.9 million to fund the City's Capital Facility Maintenance Programs and other major renovations;
- \$111.7 for DASH Bus Fleet Replacement;
- \$68 million for affordable housing investments.
- \$102 million to begin implementation of the Waterfront Plan and to construct flood mitigation infrastructure;
- \$130 million for City investment in land acquisition and infrastructure investments to support the redevelopment of the Landmark Mall area; and
- \$81.6 million to purchase and outfit 4850 Mark Center Drive in order to collocate and consolidate the City's public health and human services operations, as well as create a West End Service Center.

### Highlights of the FY 2022 Capital Budget:

The FY 2022 Capital Budget (only year formally appropriated by City Council) totals \$292.3 million, which is a \$56.3 million decrease from FY 2022 in last year's approved CIP. Highlights of the FY 2022 projects are as follows:

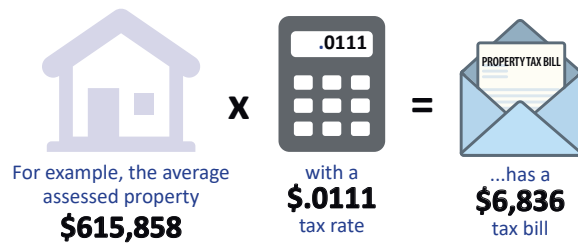
- \$55.2 million for Alexandria City Public Schools capital funding request;
- \$12.0 million for the City's contribution to WMATA's Capital Improvement Program;
- \$6.4 million for street reconstruction and resurfacing, which will support the resurfacing of approximately 55 lane miles in FY 2022;

- \$7.0 million for bridge repairs and refurbishments, including the joint Alexandria-Arlington Four Mile Run Bridge project;
- \$46.4 million for identified maintenance and repair projects of public buildings, as part of the City's Capital Facilities Maintenance Programs (CFMPs), including \$20.4 million to outfit 4850 Mark Center Drive;
- \$27.5 million to increase investment in flood mitigation and stormwater infrastructure;
- \$14.6 million to invest in the City's Municipal Fiber Network; and
- \$7.2 million for investments in Affordable Housing, including an additional \$2.6 million of general fund cash capital to maintain project funding levels.

### Debt and Capital Funding Policies:

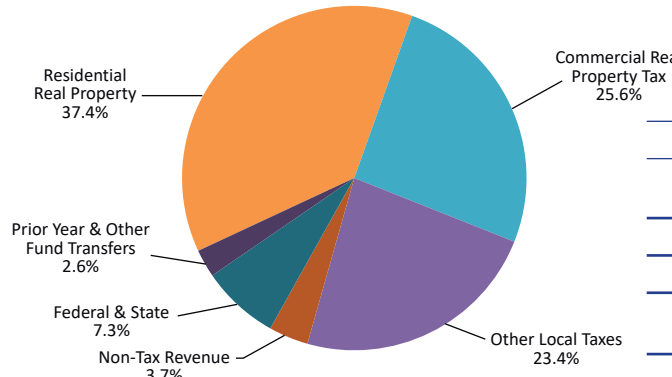
- The Proposed CIP is in compliance with the City's adopted debt ratios throughout the ten-year plan. See the Proposed CIP document for additional details.
- The CIP has 32% cash sources versus 68% bonds over the life of the 10-year CIP.
- The General Fund Cash Capital Transfer is above the City Council approved target of 2.5% of General Fund expenditures annually. The percentage as relates to total General Fund expenditures in FY 2022 is 4.3%.

## TAX FACTS & ASSESSED VALUE



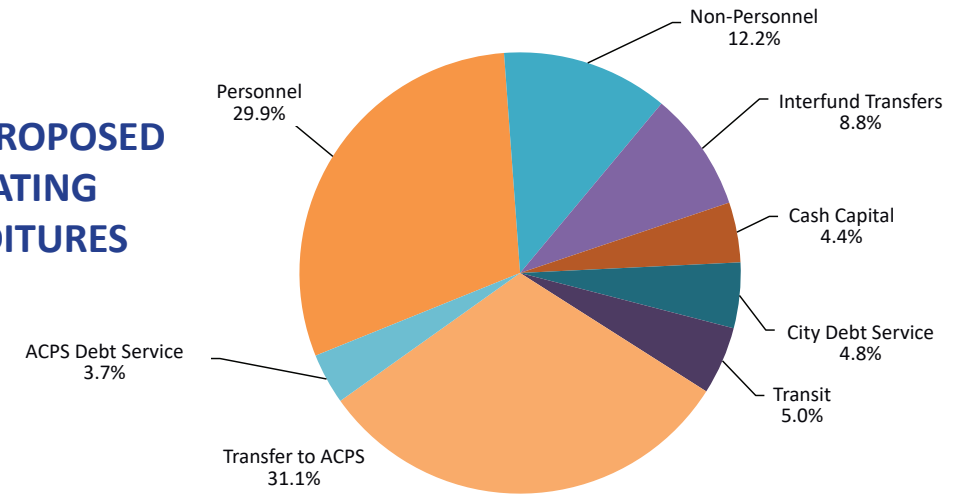
Type	Unit	CY 2020 Actual Rate	CY 2021 Proposed Rate
Real Estate	\$100/AV	\$1.13	\$1.11
Personal Property	\$100/AV	5.33	5.33
Refuse Collection Disposal	Household	\$460	\$460
Average Home Assessed Value..... \$615,858			
Average Residential Tax Bill CY 2018 (\$1.13 Current Rate).....\$ 6,188			
Average Residential Tax Bill CY 2019 (\$1.13 Current Rate).....\$ 6,272			
Average Residential Tax Bill CY 2020 (\$1.13 Current Rate).....\$ 6,584			
Average Residential Tax Bill CY 2021 (\$1.11 Proposed Rate).....\$ 6,836			

## FY 2022 PROPOSED GENERAL FUND REVENUES



	FY 2021 Approved	FY 2021 Projected	FY 2022 Proposed	% Change from Approved
Real Property Tax	477.6	476.9	483.3	1.2%
Other Taxes	169.8	170.7	179.4	5.7%
Non-Tax Revenue	30.5	25.3	28.6	-6.2%
Fed & State Revenue	58.2	56.0	56.2	-3.4%
Prior Year Surplus & Other Fund Transfers	17.2	16.8	20.1	16.9%
<b>TOTAL:</b>	<b>753.3</b>	<b>745.7</b>	<b>767.6</b>	<b>1.9%</b>

## FY 2022 PROPOSED OPERATING EXPENDITURES



General Fund Expenditures	FY 2020 Actual	FY 2021 Approved	FY 2022 Proposed	\$ Change	% Change
City Operations	\$381,511,327	\$387,672,198	\$391,018,176	\$3,345,978	0.9%
City Related Debt Service	\$37,862,990	\$37,288,071	\$36,851,668	(\$436,403)	-1.2%
<b>City Subtotal</b>	<b>\$419,374,317</b>	<b>\$424,960,269</b>	<b>\$427,869,844</b>	<b>\$2,909,575</b>	<b>0.7%</b>
Schools					
School Operations	\$231,669,496	\$234,037,296	\$239,037,296	\$5,000,000	2.1%
School Related Debt Service	\$28,112,251	\$28,578,698	\$28,633,966	\$55,268	0.2%
<b>Schools Subtotal</b>	<b>\$259,781,747</b>	<b>\$262,615,994</b>	<b>\$267,671,262</b>	<b>\$5,055,268</b>	<b>1.9%</b>
Transit Services	\$31,744,834	\$38,382,049	\$38,244,536	(\$137,513)	-0.4%
Cash Capital	\$21,259,750	\$27,317,835	\$33,777,271	\$6,459,436	23.6%
<b>Total Expenditures</b>	<b>\$732,160,648</b>	<b>\$753,276,147</b>	<b>\$767,562,913</b>	<b>\$14,286,766</b>	<b>1.9%</b>