

ADD/DELETE FORM

FY 2022 CITY COUNCIL BUDGET PROPOSAL



DATE:

March 28, 2021

CITY COUNCIL SPONSOR:

Mayor Wilson

CO-SPONSOR:

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Pepper |
| <input checked="" type="checkbox"/> Vice Mayor Bennett-Parker | <input checked="" type="checkbox"/> Councilman Chapman | <input checked="" type="checkbox"/> Councilman Seifeldein |
| | <input checked="" type="checkbox"/> Councilwoman Jackson | |

REQUESTED CHANGE AFFECTS:

- OPERATING CAPITAL BOTH

ADD/DELETE

- ADD DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?				
<p>Budget Question 26: Elimination of Fares for DASH Bus to coincide with launch of the new DASH route network in September 2021</p>	<p>In September of 2021, the City will be launching the new DASH route structure, the first comprehensive redo of our DASH route network in the 37 year history of the system. Implementation of this network will increase the number of Alexandrians near frequent transit from 27% to 79%, increase the number of residents in poverty near frequent transit from 29% to 89%, and increase the number of seniors near frequent transit from 23% to 74%.</p> <p>Recent studies of DASH ridership and revenue have indicated that elimination of fares would alone result in a 23% increase of DASH ridership. Eliminating fares would disproportionately benefit lower-income residents and minority populations in our City, who constitute the majority of transit-dependent riders.</p>				
FIVE YEAR IMPACT	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<i>OPERATING EXPENDITURE/(SAVINGS)</i>	\$1,470,000	\$3,912,107	\$4,961,078	\$5,512,309	TBD
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>					
<p><i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i></p>	<p>This proposal aligns with multiple areas of City Council guidance, including the adopted Strategic Plan, the Environmental Action Plan, the ALL Alexandria Racial & Social Equity Resolution, Transportation Master Plan and the Alexandria Transit Vision Plan, among others.</p> <p>It will decrease dependence on single-occupancy vehicles, reduce commuting costs, reduce greenhouse gas emissions, and reduce living expenses for lower-income residents.</p>				
<p><i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i></p>	<p>In 2020, the Virginia General Assembly created the Transit Ridership Incentive Program (TRIP) managed by the Department of Rail & Public Transportation (DRPT). This fund has dedicated state funding to support new fare elimination programs around the Commonwealth.</p> <p>This DASH fare elimination effort would be eligible for competitive award of these funds.</p>				
<p>If an ADD, how do you plan to offset addition costs?</p>	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA		<p>Please Explain (i.e. which delete(s) corresponds to this add)</p> <p>Budget Memo 34: Raise Residential Refuse Fee to \$484.22 to offset proposed General Fund Transfer to support Yard Waste collection program (\$500,000) Budget Memo 21: Implement proposed FY2021 Ambulance Fee Increase (\$180,000) Eliminate Non-Departmental Contingent Reserves: (\$500,000) Budget Memo 26: Increase Intergovernmental Revenue: Transit Ridership Incentive Program (\$300,000)</p>		
<p>If a DELETE, what do you plan to do with the savings?</p>	<input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION		<p>Please Explain (i.e. which add(s) corresponds to this delete)</p>		

ADD/DELETE FORM

FY 2022 CITY COUNCIL BUDGET PROPOSAL



DATE:

04/13/2021

CITY COUNCIL SPONSOR:

Councilwoman Pepper

CO-SPONSOR:

<input checked="" type="checkbox"/> Mayor Wilson	<input checked="" type="checkbox"/> Councilman Aguirre	<input type="checkbox"/> Councilwoman Pepper
<input checked="" type="checkbox"/> Vice Mayor Bennett-Parker	<input type="checkbox"/> Councilman Chapman	<input checked="" type="checkbox"/> Councilman Seifeldein
	<input type="checkbox"/> Councilwoman Jackson	

REQUESTED CHANGE AFFECTS:

<input checked="" type="checkbox"/> OPERATING	<input type="checkbox"/> CAPITAL	<input type="checkbox"/> BOTH
---	----------------------------------	-------------------------------

ADD/DELETE

ADD DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?				
Experienced Worker position assisting older adults seeking employment	Would positively impact 300-350 people age 50+ in the City in a given year.				
FIVE YEAR IMPACT	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURE/(SAVINGS)	\$45,600	\$45,600	\$45,600	\$45,600	\$45,600
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	This position would be part of the Workforce Development Center. It is supported by (aligned with) the goals of the City's Strategic Plan.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	No.				
If an ADD, how do you plan to offset addition costs?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) This item would be funded from a portion of the \$101,949 in revenue re-estimates/technical adjustments surplus recommended by the City Manager to go to an undesignated contingency.		
If a DELETE, what do you plan to do with the savings?	<input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION		Please Explain (i.e. which add(s) corresponds to this delete)		

ADD/DELETE FORM

FY 2022 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/14/21

CITY COUNCIL SPONSOR:

Vice Mayor Elizabeth Bennett-Parker

CO-SPONSOR:

- | | | |
|--|--|---|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Pepper |
| <input type="checkbox"/> Vice Mayor Bennett-Parker | <input checked="" type="checkbox"/> Councilman Chapman | <input checked="" type="checkbox"/> Councilman Seifeldein |
| | <input checked="" type="checkbox"/> Councilwoman Jackson | |

REQUESTED CHANGE AFFECTS:

- OPERATING CAPITAL BOTH

ADD/DELETE

- ADD DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?				
Utilizing revenue re-estimates and technical adjustments	1. Increase the affordable housing contributions by \$1.0 million, enhancing our ability to create and preserve affordable housing. 2. Add one Green Building staff position at a cost of \$120,000 recommended by the Environmental Action Plan 2040. 3. Eliminate late fines on overdue juvenile library materials at an estimated cost of \$70,000, as a first step toward eliminating fines as requested by the Human Rights Commission. The American Library Association recognizes fines as a form of social inequity. 4. Fund a one-time City employee bonus equal to 1% of an employee's annual compensation. The initial FY21 budget proposed a 1.5% regional competitiveness adjustment on all city pay scales which was then eliminated because of COVID. 5. Increase the General Fund contingent reserve by \$53,849.				
FIVE YEAR IMPACT	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURE/(SAVINGS)	\$2,935,552				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	This proposal aligns with multiple areas of City Council guidance, including the Strategic Plan, the Environmental Action Plan, the Housing Master Plan, and the ALL Alexandria Racial & Social Equity Resolution.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	N/A				
If an ADD, how do you plan to offset addition costs?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) Revenue re-estimates and technical adjustments		
If a DELETE, what do you plan to do with the savings?	<input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION		Please Explain (i.e. which add(s) corresponds to this delete)		

ADD/DELETE FORM

FY 2022 CITY COUNCIL BUDGET PROPOSAL



DATE:

April 15, 2021

CITY COUNCIL SPONSOR:

Mayor Wilson

CO-SPONSOR:

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Pepper |
| <input checked="" type="checkbox"/> Vice Mayor Bennett-Parker | <input checked="" type="checkbox"/> Councilman Chapman | <input checked="" type="checkbox"/> Councilman Seifeldein |
| | <input checked="" type="checkbox"/> Councilwoman Jackson | |

REQUESTED CHANGE AFFECTS:

- OPERATING
 CAPITAL
 BOTH

ADD/DELETE

- ADD
 DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?				
Budget Question 19: Hensley Park Phase 2 Renovation Acceleration	Design of Phase 1 & Phase 2 of the Renovations of Hensley Park are scheduled to conclude this calendar year. Construction Procurement of Phase 1 is projected to occur during FY 2022. This addition would allow for some of the components of Phase 2 to be included with Phase 1 and procured and constructed earlier. Phase 2 is currently scoped to include renovation of the upper diamond field with lighting, renovation of the rectangular field with lighting, parking, storage, multi-use court, batting cages, picnic pavilion, plantings, stormwater management, and maintenance yard.				
FIVE YEAR IMPACT	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURE/(SAVINGS)					
CAPITAL EXPENDITURE/(SAVINGS)	\$3,200,000				
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	This proposal aligns with multiple areas of City Council guidance, including the adopted Strategic Plan, the Citywide Parks Improvement Plan, and the Environmental Action Plan, among others. It will enhance existing open space, improve its usability and maintenance, stormwater handling and achieve procurement efficiencies.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	N/A				
If an ADD, how do you plan to offset addition costs?	<input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA	Please Explain (i.e. which delete(s) corresponds to this add) Budget Memo 50: Transfer from Municipal Fiber project (reflecting project underspend)			
If a DELETE, what do you plan to do with the savings?	<input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION	Please Explain (i.e. which add(s) corresponds to this delete)			

ADD/DELETE FORM

FY 2022 CITY COUNCIL BUDGET PROPOSAL



DATE:

04/15/21

CITY COUNCIL SPONSOR:

Councilman Aguirre

CO-SPONSOR:

<input type="checkbox"/> Mayor Wilson	<input type="checkbox"/> Councilman Aguirre	<input type="checkbox"/> Councilwoman Pepper
<input checked="" type="checkbox"/> Vice Mayor Bennett-Parker	<input checked="" type="checkbox"/> Councilman Chapman	<input checked="" type="checkbox"/> Councilman Seifeldein
	<input type="checkbox"/> Councilwoman Jackson	

REQUESTED CHANGE AFFECTS:

<input checked="" type="checkbox"/> OPERATING	<input type="checkbox"/> CAPITAL	<input type="checkbox"/> BOTH
---	----------------------------------	-------------------------------

ADD/DELETE

ADD

DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?				
Enhancing OHA's oral history program (starting position half way thru fiscal year)	This add will help expand our capacity for collecting the rich oral history of our community. We have lost so many lives to COVID this past year and with their losses we have also lost their memories. This will allow us to capture some of the history before it is lost forever.				
FIVE YEAR IMPACT	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<i>OPERATING EXPENDITURE/(SAVINGS)</i>	\$50,000.00	\$105,000	\$104,208	\$104,208	\$104,208
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>					
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	Yes, historic preservation and equity in collection of oral history finding diverse communities to share their stories				
<i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i>					
If an ADD, how do you plan to offset addition costs?	<input type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) This would be funded through a \$50,000 reduction in the Police overhire budget.		
If a DELETE, what do you plan to do with the savings?	<input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION		Please Explain (i.e. which add(s) corresponds to this delete)		

ADD/DELETE FORM

FY 2022 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/15/21

CITY COUNCIL SPONSOR:

Mo Seifeldein

CO-SPONSOR:

- | | | |
|---|--|--|
| <input type="checkbox"/> Mayor Wilson | <input type="checkbox"/> Councilman Aguirre | <input type="checkbox"/> Councilwoman Pepper |
| <input checked="" type="checkbox"/> Vice Mayor Bennett-Parker | <input checked="" type="checkbox"/> Councilman Chapman | <input type="checkbox"/> Councilman Seifeldein |
| | <input type="checkbox"/> Councilwoman Jackson | |

REQUESTED CHANGE AFFECTS:

- OPERATING
 CAPITAL
 BOTH

ADD/DELETE

- ADD
 DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?				
Re-appropriating Resource Officers Fund.	1. Add additional Mental Health Resources to school aged children, and 2. Add support staff to the Teen Wellness Center. [add an additional Behavioral Health Specialist to ACORP Pilot] and potentially other similar identified needs by staff.				
FIVE YEAR IMPACT	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURE/(SAVINGS)	\$789,909				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	This proposal aligns with Resolution 2974, All Alexandria: Committing to Race and Social Equity.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	N/A				
If an ADD, how do you plan to offset addition costs?	<input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add)		
If a DELETE, what do you plan to do with the savings?	<input checked="" type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION		Please Explain (i.e. which add(s) corresponds to this delete) Add to a contingency fund and allow staff to propose an implementation plan and allow for input from ACPS. Plan must be presented and adopted by Council by the July meeting.		