

# ADD/DELETE FORM

## FY 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/10/2022

CITY COUNCIL SPONSOR:

Wilson

CO-SPONSOR:

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson       | <input type="checkbox"/> Councilman Aguirre              | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input checked="" type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike    |
|  | <input type="checkbox"/> Councilman Chapman              |  |

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?				
Budget Question 30: Police Headcount Increase	<p>This proposed budget addition would add 6 FTE to the Field Operations Bureau of the Police Department.</p> <p>The addition of this headcount will help alleviate the gap between authorized and current staffing. Assignment of the personnel filling this additional headcount will remain the purview of the Police Chief, subject to policy direction by the City Manager and City Council.</p>				
FIVE YEAR IMPACT	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
OPERATING EXPENDITURE/(SAVINGS)	\$800,000	\$840,000	\$882,000	\$926,100	972,405
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	<p>The approved City Council budget guidance includes reference to implementation of the Strategic Plan and approved City plans and programs.</p> <p>The preservation and enhancement of public safety is a core component of the City's Strategic Plan.</p>				
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) <b>Delete School Resource Office Contingent (\$800,000)</b>		
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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/10/2022

CITY COUNCIL SPONSOR:

Wilson

CO-SPONSOR:

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson       | <input type="checkbox"/> Councilman Aguirre              | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input checked="" type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike    |
|  | <input checked="" type="checkbox"/> Councilman Chapman   |  |

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?				
Budget Question 15: Photo Speed Monitoring Deployment	This proposed budget addition would add 5 photo speed monitoring devices to school crossing zones prioritized by Transportation & Environmental Services.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	\$490,000				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	<p>The approved City Council budget guidance includes reference to implementation of the Strategic Plan and approved City plans and programs.</p> <p>Photo speed monitoring is recommended as an implementation task in the City's Vision Zero Action Plan.</p>				
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) Budget Question 15: Revenue from implementation of enforcement program (\$500,000)		
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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/8/2022

CITY COUNCIL SPONSOR:

McPike

CO-SPONSOR:

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson       | <input checked="" type="checkbox"/> Councilman Aguirre   | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input checked="" type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike    |
|  | <input checked="" type="checkbox"/> Councilman Chapman   |  |

REQUESTED CHANGE AFFECTS:

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|---|----------------------------------|-------------------------------|
| <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?				
Budget Question 106: "Revenue Re-Estimates"	This budget addition would adopt the additional 0.5% raise recommended for all employee compensation groups by the City Manager in Budget Question memo 106				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	\$1,273,710	\$1,273,710	\$1,273,710	\$1,273,710	\$1,273,710
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	The Council has made a clear priority of raising the salaries of city employees.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?					
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) Fund through a portion of the \$7,106,360 identified in the revenue re-estimate (Budget Memo 106).		
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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

04/08/2022

CITY COUNCIL SPONSOR:

Alyia Gaskins

CO-SPONSOR:

- |   |  |   |
|---|--|---|
| <input type="checkbox"/> Mayor Wilson       | <input type="checkbox"/> Councilman Aguirre              | <input type="checkbox"/> Councilwoman Gaskins         |
| <input type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
|   | <input checked="" type="checkbox"/> Councilman Chapman   |   |

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?				
Budget Question 106: "Revenue Re-Estimates"	Increase Body Worn Camera program funding by \$1.4 million in addition to the \$200,000 included in the proposed budget and a \$600,000 earmark for a total of \$2.2 million.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	\$1,400,000				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	At the initial layout of the Manager's proposed budget, and then again during the Safe, Secure & Just Community budget worksession the Council strongly stated its support to fully fund the deployment of body worn cameras in the Alexandria Police Department.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	This proposal would allocate \$800,000 from unexpended American Rescue Plan Act (ARPA) funds to this expense.				
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) Fund \$800,000 using unallocated ARPA funds and the remaining amount using general funds as recommended in Budget Memo 106.		
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 2023 CITY COUNCIL BUDGET PROPOSAL**

DATE:

**04/08/2022**

CITY COUNCIL SPONSOR:

**Alyia Gaskins**

CO-SPONSOR:

- |   |  |   |
|---|--|---|
| <input type="checkbox"/> Mayor Wilson       | <input checked="" type="checkbox"/> Councilman Aguirre   | <input type="checkbox"/> Councilwoman Gaskins         |
| <input type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
|   | <input checked="" type="checkbox"/> Councilman Chapman   |   |

REQUESTED CHANGE AFFECTS:

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

**ADD/DELETE**

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|---|---------------------------------|
| <input checked="" type="checkbox"/> ADD | <input type="checkbox"/> DELETE |
|---|---------------------------------|

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?				
Budget Question 50	This proposed addition would increase the dedicated revenue for affordable housing to a full penny as described in Budget Question 50. It would add \$1,848,166 for housing, bringing the total to \$4,620,416.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	\$1,848,166	\$1,848,166	\$1,848,166	\$1,848,166	\$1,848,166
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	The Council has articulated increasing affordable housing as a top priority in its work plan. The Office of Housing has developed a robust pipeline of potential housing units, however, additional city funding is needed to advance these projects.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?					
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)  Fund \$1,000,000 from an increase in the fair market personal property tax assessment value from 77% to 78% \$500,000 from the Council Programming Contingency \$348,166 identified in the revenue re-estimates			
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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/13/2022

CITY COUNCIL SPONSOR:

Vice Mayor Jackson

CO-SPONSOR:

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre   | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson      | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike    |
|  | <input type="checkbox"/> Councilman Chapman              |  |

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?				
Budget Question #106 Revenue Re-Estimates and Technical Adjustments	This budget addition would add an additional ACORP team (1 Police Officer and 1 DCHS Therapist) at a general fund cost of \$277,000.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	\$277,000	\$277,000	\$277,000	\$277,000	\$277,000
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	City Council authorized the ACORP pilot program in FY 2021, since then City Council has made expansion of this program a clear priority.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?					
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) Funded through a portion of the \$7,106,2360 identified in budget memo 106 (Revenue Re-estimate 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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/7/2022

CITY COUNCIL SPONSOR:

Sarah Bagley

CO-SPONSOR:

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Mayor Wilson       | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input type="checkbox"/> Councilmember Bagley          | <input checked="" type="checkbox"/> Councilman McPike    |
|   | <input type="checkbox"/> Councilman Chapman            |  |

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?				
1 FTE (Civil Engineer III) to support Complete Streets-Vision Zero projects	Per Budget question #15 and #55, this position would improve capital delivery by focusing on the 11 dedicated non-motorized projects in the CIP. It would accelerate implementation of the Vision Zero work plan particularly safety improvements in high crash corridors.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Council adopted its Vision Zero plan in 2017 which takes an ethics based approach to transportation safety aiming to eliminate all traffic related loss of life by 2028. While progress has been made on this goal, we must accelerate and prioritize these programs, especially as we acknowledge the role that safe multi-modal transportation will play in reducing GHG emissions.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	This position may increase staff's ability to compete for transportation based grants and service additional grant based opportunities that will provide ongoing sustainability for these projects.				
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) See Budget Question #106 - revenue reassessment.		
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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/9/2022

CITY COUNCIL SPONSOR:

Sarah Bagley

CO-SPONSOR:

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson      | <input type="checkbox"/> Councilmember Bagley          | <input checked="" type="checkbox"/> Councilman McPike    |
|  | <input type="checkbox"/> Councilman Chapman            |  |

REQUESTED CHANGE AFFECTS:

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

### ADD/DELETE

- ☒ ADD ☐ DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?				
Creation of a \$2 million dollar contingency fund dedicated to Environmental Action Plan investments.	Per Budget Memo #106, increase the General Fund Reserve by \$2 million dollars for climate change initiatives. Staff will develop a plan for the funding that prioritizes sustainability solutions in the EAP. Staff will prioritize growing programs that proactively encourage participation in weatherization and energy efficiency solutions in existing structures as well as reducing transportation related emissions				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)					
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Council declared a Climate Emergency in 2019 and has integrated environmental justice in our guiding principles. This funding will allow staff to develop and fund programs designed to reduce our GHG emissions. Staff will provide an interim update and final proposal.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	Staff development plan for these funds will identify additional matching funds or grants that can be leveraged to maximize these funds.				
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) See Budget Question #106 - revenue reassessment, Item 3.		
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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/14/2022

CITY COUNCIL SPONSOR:

Wilson

CO-SPONSOR:

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson       | <input type="checkbox"/> Councilman Aguirre            | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input checked="" type="checkbox"/> Vice Mayor Jackson | <input type="checkbox"/> Councilmember Bagley          | <input type="checkbox"/> Councilman McPike               |
|  | <input checked="" type="checkbox"/> Councilman Chapman |  |

REQUESTED CHANGE AFFECTS:

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|---|----------------------------------|-------------------------------|
| <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?				
Budget Question 36: Early Childhood Contingency (Quality and VPI Expansion)	<p>This operating addition will provide resources to assist in improving the quality and availability of early childhood services.</p> <p>The City Manager shall return to Council with a recommendation to assign these funds to existing early childhood programs, with a focus on providing resources to implement the Uniform Measurement and Improvement System (VQB5) and partner with ACPS to recruit additional private VPI providers to accelerate draw-down of available state VPI resources.</p>				
FIVE YEAR IMPACT	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
OPERATING EXPENDITURE/(SAVINGS)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	The approved City Council budget guidance and related strategic plan support efforts to narrow the achievement gap, including expansions in early childhood education.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	These local funds can be used to provide a match for state/Federal early childhood resources, including expanded usage of VPI funds as detailed in Budget Question 36.				
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) City Council Program 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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/11/2022

CITY COUNCIL SPONSOR:

McPike

CO-SPONSOR:

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson | <input type="checkbox"/> Councilman Aguirre              | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson      | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike    |
|  | <input checked="" type="checkbox"/> Councilman Chapman   |  |

REQUESTED CHANGE AFFECTS:

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|---|----------------------------------|-------------------------------|
| <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?				
Budget Question 96: Unfunded DASH service expansion requests	Funds enhancements to Line 32 to improve midday, evening and weekend service to run every 30 minutes instead of every 60 minutes.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	\$440,000				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	The current Council is publicly committed to expanding transit services in Alexandria both to improve road safety and to address carbon emissions caused by vehicular traffic.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?					
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) Fund by sourcing \$440,000 of the funding for Body Worn Cameras in Budget Memo 106 from ARPA funds instead of general fund revenues.		
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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/10/2022

CITY COUNCIL SPONSOR:

Wilson/Gaskins

CO-SPONSOR:

- |  |  |   |
|--|--|---|
| <input type="checkbox"/> Mayor Wilson                  | <input checked="" type="checkbox"/> Councilman Aguirre   | <input type="checkbox"/> Councilwoman Gaskins         |
| <input checked="" type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
|  | <input checked="" type="checkbox"/> Councilman Chapman   |   |

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?				
Budget Question 38: Out Of School Time Contingency	<p>This proposed budget modification places the existing \$200,000 proposed in a departmental contingency and \$400,000 of ARPA funding in a new non-departmental contingency of \$600,000 intended to:</p> <p>1) Stabilize City out of school time staffing</p> <p>2) Support the efforts of the newly-constituted Youth Support Network to rationalize and refine the delivery, quality and innovation of the public and private providers that provide out of school time services in the City.</p> <p>Staff will provide an interim update and final proposal.</p>				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	\$600,000				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	The approved City Council budget guidance and related strategic plans support efforts to narrow the achievement gap, including improvements in the accessibility and quality of out of school time services.				
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 checked="" type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) Budget Question 38: Remove departmental contingency  Allocate \$400,000 of remaining ARPA funds		
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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/14/2022

CITY COUNCIL SPONSOR:

John Taylor Chapman

CO-SPONSOR:

- |  |  |   |
|--|--|---|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson      | <input type="checkbox"/> Councilmember Bagley          | <input type="checkbox"/> Councilman McPike    |
|  | <input type="checkbox"/> Councilman Chapman            |   |

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?				
AFD ALS Incentive	Increase the Fire Department's ALS incentive to \$10,000 for all ALS providers.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	358,000	358,000	358,000	358,000	358,000
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	This initiative would improve the level of service of our first responders				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	This initiative would be funded by the general fund				
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) Funded through the Revenue 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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

04/13/22

CITY COUNCIL SPONSOR:

Councilman Aguirre

CO-SPONSOR:

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Mayor Wilson       | <input type="checkbox"/> Councilman Aguirre              | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input type="checkbox"/> Councilman McPike               |
|   | <input checked="" type="checkbox"/> Councilman Chapman   |  |

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?				
Additional funding for office supplies and professional development in the City Clerk's office.	Provides City Clerk ability to participate in professional development and licensure programs and provides additional flexibility for office supply usage.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Yes, professional staff that stays up to date on the latest in their fields.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?					
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) BQ #106 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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

04/13/22

CITY COUNCIL SPONSOR:

Councilman Aguirre

CO-SPONSOR:

- |   |  |   |
|---|--|---|
| <input type="checkbox"/> Mayor Wilson       | <input type="checkbox"/> Councilman Aguirre              | <input type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input type="checkbox"/> Councilman McPike    |
|   | <input checked="" type="checkbox"/> Councilman Chapman   |   |

REQUESTED CHANGE AFFECTS:

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

### ADD/DELETE

- |   |                                 |
|---|---------------------------------|
| <input checked="" type="checkbox"/> ADD | <input type="checkbox"/> DELETE |
|---|---------------------------------|

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?				
Expand language stipend to all City departments and staff and includes City Manager bonus program (BQ #88)	Any staff that pass the language assesment can be considered for additional pay (stipend or bonus) if their language skills are utilized on a regular basis during the course of their regular work day or week or if they enlist to be on call for a bonus. This will help with staff retention as well as make the City more attractive to potential new hires.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Equity, staff rentention				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?					
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) \$250,000 from City Manager's language proposal in BQ 106 plus \$250,000 from Council 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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

04/13/22

CITY COUNCIL SPONSOR:

Councilman Aguirre

CO-SPONSOR:

- |   |  |   |
|---|--|---|
| <input type="checkbox"/> Mayor Wilson       | <input type="checkbox"/> Councilman Aguirre              | <input type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input type="checkbox"/> Councilman McPike    |
|   | <input checked="" type="checkbox"/> Councilman Chapman   |   |

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?				
Additional FTE in RASE office (BQ #110)	Providing additional support to the RASE Officer to conduct further internal work and begin on external proposals.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Equity resolution				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?					
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) \$95,000 from council 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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

04/13/22

CITY COUNCIL SPONSOR:

Councilman Aguirre

CO-SPONSOR:

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Mayor Wilson       | <input type="checkbox"/> Councilman Aguirre            | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input type="checkbox"/> Councilmember Bagley          | <input type="checkbox"/> Councilman McPike               |
|   | <input checked="" type="checkbox"/> Councilman Chapman |  |

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?				
DASH Service Expansion Line 30 (BQ #96)	Expanded service on Line 30 for \$1,140,000				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Progress on Alexandria Transit Vision to achieve 2030 goals				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?					
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) Fund from an increase in the fair market property tax assessment value from 77% to 80%		
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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/11/2022

CITY COUNCIL SPONSOR:

McPike

CO-SPONSOR:

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Mayor Wilson       | <input type="checkbox"/> Councilman Aguirre              | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike    |
|   | <input checked="" type="checkbox"/> Councilman Chapman   |  |

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?				
Budget Question 96: Unfunded DASH service expansion requests	Fund expanded service for Line 31 to extend all off-peak and weekend trips from King Street Metro to Braddock Road Metro to provide 15-minute off-peak headways in Old Town.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	\$790,000				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	The current Council is publicly committed to improving transit services in Alexandria both to improve road safety and to address carbon emissions caused by vehicular traffic.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?					
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) Raise the assessment on the fair market value of vehicles under the personal property tax by 0.8%. (Budget Question 112)		
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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/10/2022

CITY COUNCIL SPONSOR:

Wilson

CO-SPONSOR:

- |  |  |   |
|--|--|---|
| <input checked="" type="checkbox"/> Mayor Wilson       | <input type="checkbox"/> Councilman Aguirre              | <input type="checkbox"/> Councilwoman Gaskins         |
| <input checked="" type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
|  | <input checked="" type="checkbox"/> Councilman Chapman   |   |

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?				
Budget Question 29/67: Expanded food waste collection/diversion program	<p>This proposed budget addition would advance two initiatives designed to increase food waste collection and diversion as proposed in the WasteSmart Strategic Plan:</p> <p>1) Expansion of existing food waste drop-off composting program at additional sites to be proposed by the City Manager (\$60,315)</p> <p>2) Expand proposed curbside food waste collection pilot to 2,500 households for 12 months (currently proposed for 600 households for 6 months/\$255,701)</p>				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	\$315,016				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	<p>The approved City Council budget guidance includes reference to implementation of the Strategic Plan and approved City plans and programs.</p> <p>Environmental sustainability is core to the City's Strategic Plan and the inspiration for the City's approved Environmental Action Plan and the WasteSmart Strategic Plan.</p>				
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) Budget Memo 29: Increase Residential Refuse Fee to \$500 (\$296,216) Budget Memo 26: Increase commercial refuse fee to \$500 (\$17,800)		
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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/10/2022

CITY COUNCIL SPONSOR:

Wilson

CO-SPONSOR:

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson       | <input type="checkbox"/> Councilman Aguirre              | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input checked="" type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike    |
|  | <input checked="" type="checkbox"/> Councilman Chapman   |  |

REQUESTED CHANGE AFFECTS:

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

### ADD/DELETE

- ☒ ADD ☐ DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?				
Budget Question 3: Reduced planned borrowing in support of ACPS Capital Program	This operating addition will reduce the planned borrowing in support of the FY 2024 ACPS Capital Improvement Program by appropriating the ACPS Unrestricted Operating Fund Balance in excess of the 5% maximum specified in the ACPS Fund Balance policy.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)					
CAPITAL EXPENDITURE/(SAVINGS)		\$3,774,123			
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	The approved City Council budget guidance endeavors to provide the most equitable balance of current and future funding for capital expenditures, in compliance with approved policies.				
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 Question 3: Remove fund balance in excess of the 5% maximum.		
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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/10/2022

CITY COUNCIL SPONSOR:

Wilson

CO-SPONSOR:

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson | <input type="checkbox"/> Councilman Aguirre              | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson      | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike    |
|  | <input checked="" type="checkbox"/> Councilman Chapman   |  |

REQUESTED CHANGE AFFECTS:

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

### ADD/DELETE

- ☒ ADD ☐ DELETE

INITIATIVE/PROGRAMMATIC ADJUSTMENT	WHAT IS THE IMPACT OF THIS ADD/DELETE?				
Budget Question 106: Cash Capital Increase/Debt Reduction	<p>This proposed budget addition would increase the cash capital funding for the adopted Capital Improvement Program to reduce required borrowing and associated debt service.</p> <p>This proposal would reduce planned borrowing by \$9 million and mitigate \$3.7 million in debt service payments.</p>				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	\$897,650	\$897,650	\$897,650	\$897,650	\$897,650
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	<p>The approved City Council budget guidance includes reference to adoption of a sustainable Capital Improvement Program, including prudent and balanced use of debt and cash capital financing.</p> <p>Faced with significant capital expenditures, particularly in the early years of the CIP, debt service costs will impose considerable pressure on the operating budget and the affordability of the adopted plan.</p>				
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) <b>Budget Question 106: Revenue re-estimates</b>		
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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

CITY COUNCIL SPONSOR:

04/08/2022

Alyia Gaskins

CO-SPONSOR:

- |  |  |   |
|--|--|---|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre   | <input type="checkbox"/> Councilwoman Gaskins         |
| <input type="checkbox"/> Vice Mayor Jackson      | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
|  | <input checked="" type="checkbox"/> Councilman Chapman   |   |

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?				
Minority Business Incubation	Place funds in a contingency to retain existing African American and minority owned businesses, recruit new businesses, and/or assist with start-up activities. This effort would be housed in the CMO and co-designed by the City's Chief Race and Social Equity Officer, AEDP, and community groups such as the Social Responsibility Group. Idea was discussed in Livable, Green, & Prospering work session.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	\$500,000				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	The Council has articulated supporting small businesses as a top priority. While many businesses are struggling in the wake of COVID-19, these hardships are particularly felt by people of color-owned businesses due to structural barriers and discriminatory financial lending practices. Additionally, historically minority owned businesses are feeling increased displacement pressure as rents rise and neighborhoods change.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	This proposal would allocate \$500,000 from unexpended American Rescue Plan Act (ARPA) funds to this expense.				
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) Fund \$500,000 from unallocated ARPA funds.		
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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

04/08/2022

CITY COUNCIL SPONSOR:

Alyia Gaskins

CO-SPONSOR:

- |  |  |   |
|--|--|---|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre   | <input type="checkbox"/> Councilwoman Gaskins         |
| <input type="checkbox"/> Vice Mayor Jackson      | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
|  | <input checked="" type="checkbox"/> Councilman Chapman   |   |

REQUESTED CHANGE AFFECTS:

- |                                    |                                  |                               |
|------------------------------------|----------------------------------|-------------------------------|
| <input 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?				
Funds to support more units of housing at 40% AMI	Most of the affordable housing projects underway or being planned in Alexandria have zero or a small number of units designed as deeply affordable. Place funds in a contingency to secure more housing affordable to those with incomes of less than 40% AMI.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	\$1,500,000				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	The Council has articulated increasing affordable housing as a top priority in its work plan. The Office of Housing has developed a robust pipeline of potential housing units, however, additional city funding is needed to advance these projects. Securing more housing affordable to those with incomes of less than 40% AMI is essential to meet the goals outlined in the Housing Master Plan.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	This proposal would allocate \$1,500,000 from unexpended American Rescue Plan Act (ARPA) funds to this expense.				
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) Fund using \$1,500,000 in unallocated ARPA funds.		
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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/13/2022

CITY COUNCIL SPONSOR:

John Taylor Chapman

CO-SPONSOR:

- |  |  |   |
|--|--|---|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson      | <input type="checkbox"/> Councilmember Bagley          | <input type="checkbox"/> Councilman McPike    |
|  | <input type="checkbox"/> Councilman Chapman            |   |

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?				
Countinuing Remote Work Capabilities	Add \$150,000 for software licenses to maintain remote work capabilities that were enhanced during the pandemic using ARPA funds,				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	150,000				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	This align with city council and the city manager's focus on improving the work culture and making Alexandria government a preferred employer in the region				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	This iniative will leverage American Rescue Plan Act Funds for FY 2023				
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) Funds will come from the American Rescue Plan Act allocation		
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 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

CITY COUNCIL SPONSOR:

04/14/2022

Vice Mayor Jackson

CO-SPONSOR:

- |   |   |  |
|---|---|--|
| <input type="checkbox"/> Mayor Wilson       | <input type="checkbox"/> Councilman Aguirre   | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike    |
|   | <input type="checkbox"/> Councilman Chapman   |  |

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?				
Metro Stage Contingency	Provide contingency funding for a potential donation to support Metro Stage construction.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
OPERATING EXPENDITURE/(SAVINGS)	200,000	0	0	0	0
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	This item supports City Council's vision of a vibrant Old Town North arts district.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	This funding could be used to encourage additional private fundraising.				
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) Delete the \$200,000 arts study allocation in ARPA tranche 2.		
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)		