

City of Alexandria, Virginia
FY 2023 Proposed Operating Budget & CIP
Budget Questions & Answers

April 28, 2022

Question: Summary of the City Council Preliminary Add/Delete Consensus

Response: The following tables reflect the consensus achieved by City Council at the Tuesday, April 26, 2022 Preliminary Add/Delete Work Session for changes to be included in the final approved FY 2023 operating budget and Capital Improvement Program (CIP). Council will make final budget decisions at the Final Add/Delete Work Session on Monday, May 2, 2022 and adopt the budget, CIP, and tax and fee rates on Wednesday, May 4, 2022. The consensus for the FY 2023 budget is included in the Preliminary Add/Delete Consensus column. Revenues and expenditures must be balanced in the final decisions. FY 2024 through FY 2027 are for illustrative purposes only. They are not required to be balanced as part of the FY 2023 budget.

General Fund							
	Amount	Preliminary					
Revenue	Submitted	Add/Delete	FY 2024	FY 2025	FY 2026	FY 2027	
Revenue re-estimates	5,029,750	5,029,750	5,029,750	5,029,750	5,029,750	5,029,750	
Personal property tax assessment ratio increase to 77%	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Personal property tax assessment ratio increase to 78%	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Personal property tax assessment ratio increase to 78.8%	800,000	800,000	-	-	-	-	
Personal property tax assessment ratio increase to 80%	1,200,000	-	-	-	-	-	
School crossing zone speed enforcement revenue	500,000	500,000	500,000	500,000	500,000	500,000	
General Fund revenue total	10,529,750	9,329,750	8,529,750	8,529,750	8,529,750	8,529,750	
	Amount	Preliminary					
Expenditures	Submitted	Add/Delete	FY 2024	FY 2025	FY 2026	FY 2027	
Technical adjustments	(76,610)	(76,610)	(76,610)	(76,610)	(76,610)	(76,610)	
Undesignated contingent reserve	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	
ACORP positions	277,000	277,000	277,000	277,000	277,000	277,000	
Affordable housing dedication	1,848,166	1,848,166	1,848,166	1,848,166	1,848,166	1,848,166	
Body worn cameras	600,000	1,200,000	1,400,000	1,400,000	1,400,000	1,400,000	
Cash capital increase	897,650	-	-	-	-	-	
City Clerk's Office professional development	18,000	18,000	18,000	18,000	18,000	18,000	
Climate change contingency	2,000,000	1,850,000	1,000,000	1,000,000	1,000,000	1,000,000	
DASH line 30 service expansion	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000	
DASH line 31 service expansion	790,000	-	-	-	-	-	
DASH line 32 service expansion	440,000	-	-	-	-	-	
Early childhood contingency	500,000	400,000	400,000	400,000	400,000	400,000	
Fire advance life support (ALS) incentive pay	358,000	358,000	358,000	358,000	358,000	358,000	
Language stipend contingency	500,000	300,000	300,000	300,000	300,000	300,000	
Out-of-School-Time contingency in Non-Departmental	200,000	200,000	200,000	200,000	200,000	200,000	
Out-of-School-Time contingency in RPCA	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	
Pay scale adjustments: 0.5% for all employees	1,273,710	1,273,710	1,273,710	1,273,710	1,273,710	1,273,710	
Pay scale adjustments: additional 0.5% for public safety	-	492,998	492,998	492,998	492,998	492,998	
Police patrol staffing	800,000	800,000	800,000	800,000	800,000	800,000	
Race and social equity officer	95,000	100,000	100,000	100,000	100,000	100,000	
School crossing zone speed monitoring	490,000	490,000	490,000	490,000	490,000	490,000	
School resource officer contingency	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)	
Vision Zero position	150,000	150,000	150,000	150,000	150,000	150,000	
General Fund expenditure total	10,800,916	9,321,264	8,671,264	8,671,264	8,671,264	8,671,264	
Surplus/(Shortfall)	(271,166)	8,486	(141,514)	(141,514)	(141,514)	(141,514)	
ARPA Tranche 2							
	Amount	Preliminary					
Expenditures	Submitted	Add/Delete	FY 2024	FY 2025	FY 2026	FY 2027	
Undesignated contingent reserve	(3,350,000)	(2,600,000)	-	-	-	-	
Affordable housing	1,500,000	1,500,000	-	-	-	-	
Arts study	(200,000)	-	-	-	-	-	
Body worn cameras	800,000	200,000	-	-	-	-	
Metro Stage contingency	200,000	-	-	-	-	-	
Minority-owned business incubator	500,000	500,000	-	-	-	-	
Out-of-School-Time contingency in Non-Departmental	400,000	400,000	-	-	-	-	
Remote work licenses	150,000	-	-	-	-	-	
Potential General Fund impacts	-	-	-	-	-	-	
Residential Refuse Fund							
	Amount	Preliminary					
Revenue	Submitted	Add/Delete	FY 2024	FY 2025	FY 2026	FY 2027	
Commercial refuse fee increase	17,800	17,800	17,800	17,800	17,800	17,800	
Residential refuse fee increase	297,216	297,216	297,216	297,216	297,216	297,216	
Residential Refuse Fund revenue total	315,016	315,016	315,016	315,016	315,016	315,016	
			FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures							
Drop-off composting	60,315	60,315	60,315	60,315	60,315	60,315	
Food waste collection pilot	254,701	254,701	254,701	254,701	254,701	254,701	
Residential Refuse Fund expenditure revenue total	315,016	315,016	315,016	315,016	315,016	315,016	
Surplus/(Shortfall)	-	-	-	-	-	-	
Capital Improvement Program (CIP)							
Revenue			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
General obligation bond proceeds			-	(3,774,123)	-	-	-
Cash capital transfer from the General Fund			-	-	-	-	-
Use of Alexandria City Public Schools (ACPS) fund balance			-	3,774,123	-	-	-
CIP revenue total			-	-	-	-	-
Surplus/(Shortfall)			-	-	-	-	-