

## Jackie Henderson

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**From:** missysantoro@yahoo.com  
**Sent:** Wednesday, March 18, 2015 10:32 PM  
**To:** City Council; City Council Aides; Jackie Henderson; Call Click Connect; Gloria Sitton  
**Subject:** Call.Click.Connect. #68324: Mayor, Vice Mayor, City Council Dear Mayor Euille and Distinguished Memb

Dear *Call.Click.Connect.* User

A request was just created using *Call.Click.Connect.* The request ID is 68324.

### Request Details:

- Name: Missy Estabrook
- Approximate Address: No Address Specified
- Phone Number: 703-683-0280
- Email: [missysantoro@yahoo.com](mailto:missysantoro@yahoo.com)
- Service Type: Mayor, Vice Mayor, City Council
- Request Description: Dear Mayor Euille and Distinguished Members of the City Council,

Thank you so very much for allowing our son Jack Estabrook to speak at the Budget Hearing this past Monday and for moving him and the other children from Maury Elementary School up the docket to speak earlier than planned.

There could be no better civics lesson for a second grader (or his wiggly 5-year old brother) than to learn about the work you do first-hand and be heard on a subject that we all feel so strongly about. We understand the budget challenges you face in the coming weeks but are hopeful Jack's comments and others on the same subject will be helpful as you deliberate on the matter of our severe playground degradation and the need for water remediation at Beach Park behind our school.

Thank you for all you do on behalf of our city and its citizens, big and small.

We are so proud to be part of a community with leaders like you.

Best wishes,

Missy & Matt Estabrook

- Expected Response Date: Wednesday, March 25

Please take the necessary actions in responding, handling and/or updating this request at [the \*Call.Click.Connect.\* staff interface.](#)

If you need assistance with handling this request, please contact [CallClickConnect@alexandriava.gov](mailto:CallClickConnect@alexandriava.gov) or call 703.746.HELP.

This is an automated email notification of a *Call.Click.Connect.* request. Please do not reply to this email.

## Jackie Henderson

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**From:** mestabrook@gmail.com  
**Sent:** Monday, March 16, 2015 8:34 PM  
**To:** Jackie Henderson; Gloria Sitton  
**Subject:** Call.Click.Connect. #68059: City Clerk and Clerk of Council Ms. Henderson, I am Matt Estabrook,

Dear *Call.Click.Connect.* User

A request was just created using *Call.Click.Connect.* The request ID is 68059.

### Request Details:

- Name: Matt Estabrook
- Approximate Address: No Address Specified
- Phone Number: 703-798-9897
- Email: [mestabrook@gmail.com](mailto:mestabrook@gmail.com)
- Service Type: City Clerk and Clerk of Council
- Request Description: Ms. Henderson,

I am Matt Estabrook, and my son Jack Estabrook was among the children who spoke at today's budget meeting in support of the playground initiative at Maury Elementary School.

It occurred to me that I neglected to provide you with a copy of Jack's remarks this afternoon for the record, so I am doing that here.

I hope this is helpful. Thanks!

Matt

- Attachment: [Remarks of Jack Estabrook to City Council.docx](#)
- Expected Response Date: Monday, March 23

Please take the necessary actions in responding, handling and/or updating this request at the [Call.Click.Connect. staff interface](#).

If you need assistance with handling this request, please contact [CallClickConnect@alexandriava.gov](mailto:CallClickConnect@alexandriava.gov) or call 703.746.HELP.

This is an automated email notification of a *Call.Click.Connect.* request. Please do not reply to this email.

### **Remarks of Jack Estabrook (Age 7)**

Hello. My name is Jack Estabrook.

I am in second grade at Maury Elementary School.

My favorite parts of the day are gym and recess—especially when we go outside to the playground.

But our playground needs to be fixed. We need your help.

When it rains, we have to stay on the blacktop because the rest of the playground is squishy, wet, and muddy.

The blacktop gets really crowded because there are so many people.

And the mud even goes all the way to the sidewalk.

I don't like walking around the mud on my way to school.

I would like a jungle gym and other fun things to do on the playground. I would also like new soccer goals.

I think Maury is the best school ever.

I even play there on weekends sometimes and during vacation.

It would be even better if you could fix our playground.

Please set aside more money to help us stop the water from running down the hill on to our playground at Maury.

Thank you!

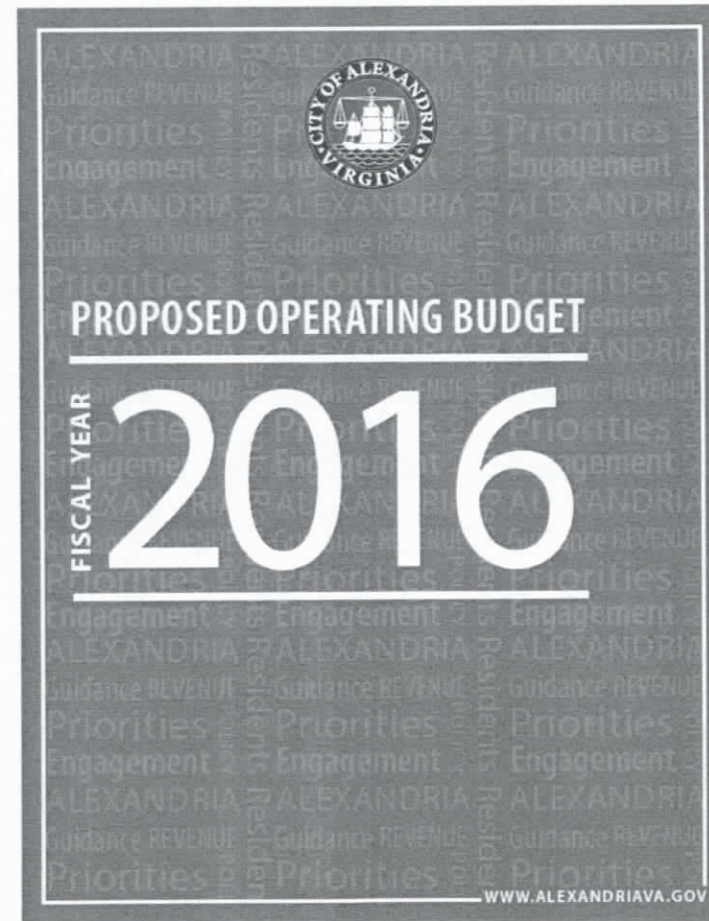




FY 2016

# CITY MANAGER'S PROPOSED BUDGET

BUDGET PUBLIC  
HEARING

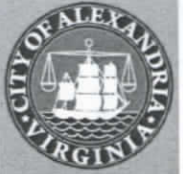


# OVERVIEW

- 8<sup>th</sup> straight year of budgetary challenges
- Slowing regional economy impacts City revenues
- Budgetary gap, closed with sustainable recommendations
- Budget proposal meets Council Guidance
- Diversifies revenue through continued cost recovery of programs
- Focuses on core mission with investments towards the future

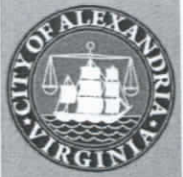
# COUNCIL GUIDANCE

(HIGHLIGHTS)



- Budget proposal meets Council Guidance
  - No tax rate increases (although guidance allowed)
    - Maintains 2.2 cents reservation for transportation; 0.5 cents designation for stormwater; and, 0.6 cents for affordable housing
  - Increases investment to Alexandria City Public Schools
  - Maintains commitment to Capital infrastructure; complies with debt and cash capital policies
  - Addresses compensation issues
    - Funds police entry pay increases and 4.5% increases for all sworn police officers
    - Funds all employee merit increases
    - Funds career ladders
  - No Use of Fund Balance



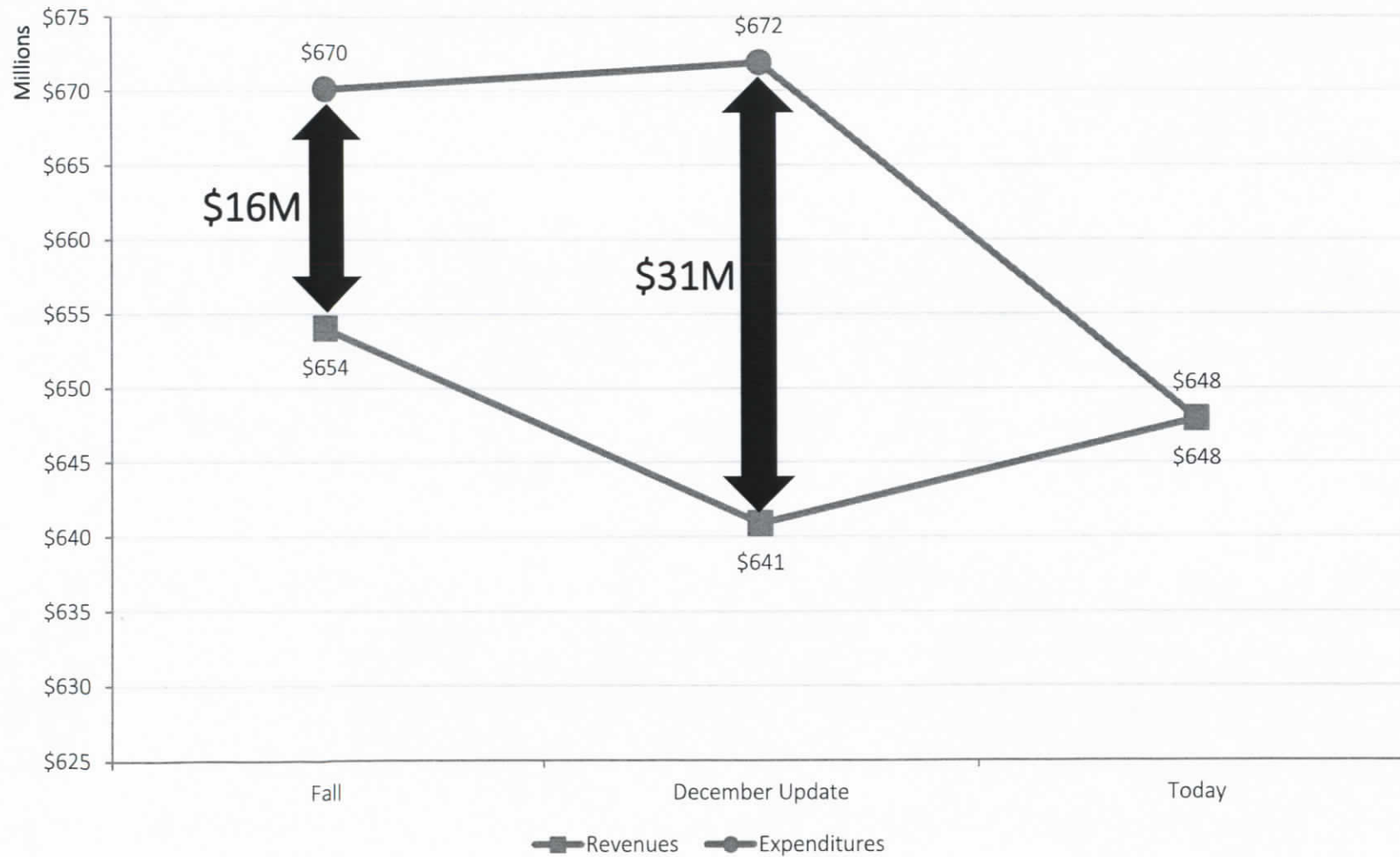


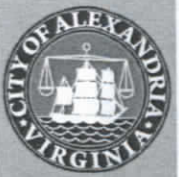
# IDENTIFIED BUDGET PRIORITIES

DIVERSIFICATION/ EXPANSION OF CITY'S TAX BASE	SUSTAINED CITIZEN HEALTH AND SOCIAL EQUITY	EDUCATIONAL ACHIEVEMENT	PUBLIC SAFETY RESPONSE	RECRUITMENT AND RETENTION OF THE BEST AND BRIGHTEST TALENT
<ul style="list-style-type: none"><li>• Waterfront parks and flood mitigation</li><li>• Potomac Yard Metrorail Station</li><li>• Increased business recruitment and retention</li><li>• Expanded veterans' business center</li><li>• New Code permitting system</li><li>• Storm and sanitary system improvements</li><li>• WMATA</li></ul>	<ul style="list-style-type: none"><li>• Maintains commitment to Fund for Human Services</li><li>• Maintains programs for seniors</li><li>• Maintains funding for social safety net</li><li>• Maintains affordable housing investments to meet City goals</li></ul>	<ul style="list-style-type: none"><li>• \$6.0M, or 3.1%, additional investment for ACPS operating budget, represents 55% of General Fund revenue growth</li><li>• \$297M over 10 years in ACPS physical infrastructure investment; \$44.3M for FY 16</li><li>• \$125K for Children &amp; Youth Master Plan implementation</li></ul>	<ul style="list-style-type: none"><li>• Uniformed public safety positions maintained</li><li>• All fire stations to remain open</li><li>• Using new Computer Aided Dispatching System: undergoing Fire location/dispatching study</li><li>• Advancing dual-role Firefighter/Medic</li><li>• Police compensation adjustments</li><li>• Additional Fire career ladders</li></ul>	<ul style="list-style-type: none"><li>• Making pay adjustments where necessary and strategic<ul style="list-style-type: none"><li>• Police pay</li><li>• Courts pay (District Court and Juvenile Domestic Relations Court)</li></ul></li><li>• Merit Increases, Avg. 2.9% growth</li><li>• Commitment to affordable healthcare options for employees</li><li>• Workplace improvements (current and future): Space planning &amp; teleworking</li></ul>



# WHERE WE STARTED

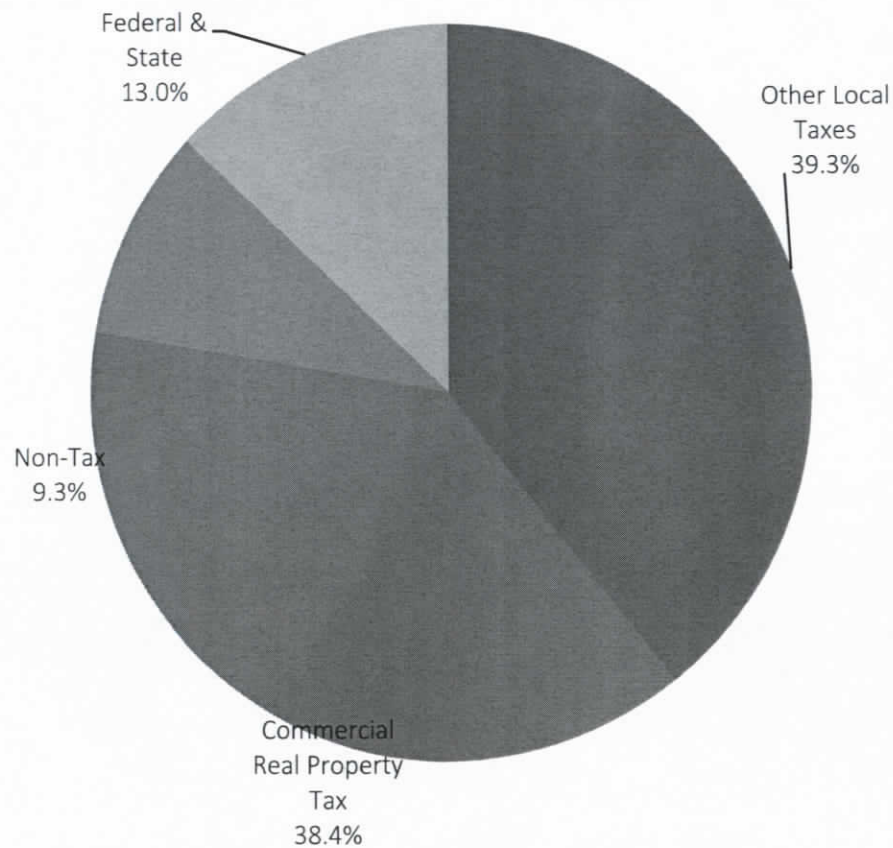




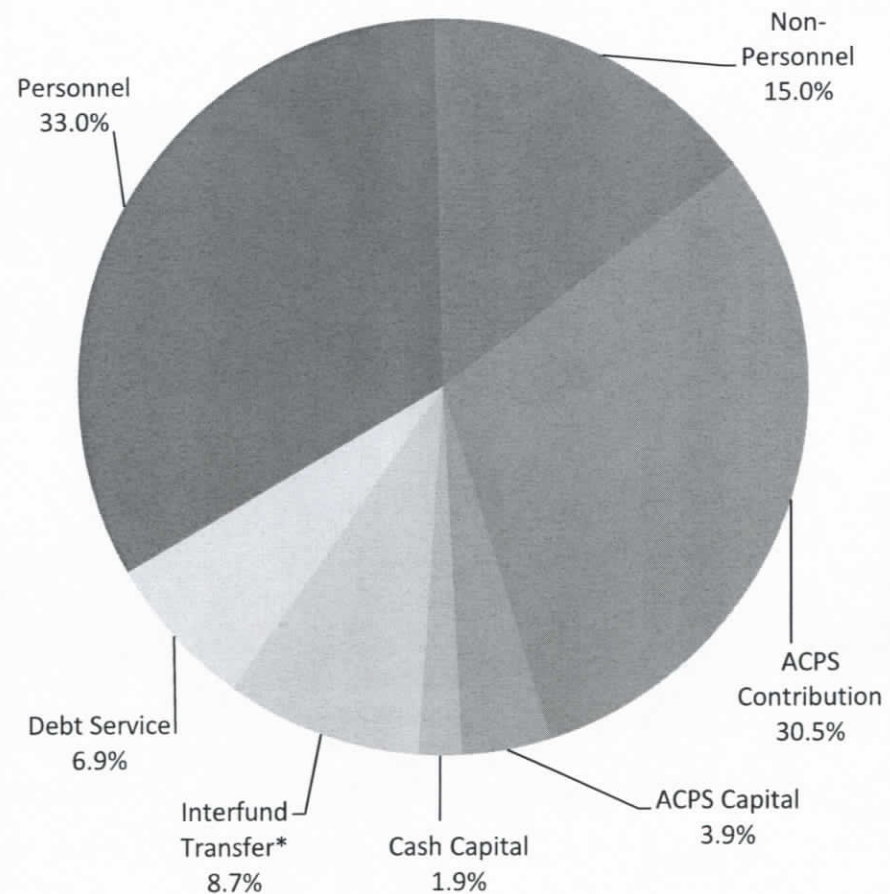
# PROPOSED FY 2016 BUDGET

GENERAL FUND (\$647.9M)

## REVENUE OVERVIEW



## EXPENDITURE OVERVIEW



\*Includes transfer to DASH; Library; DCHS Transfer to Special Revenue Fund; and other miscellaneous transfers

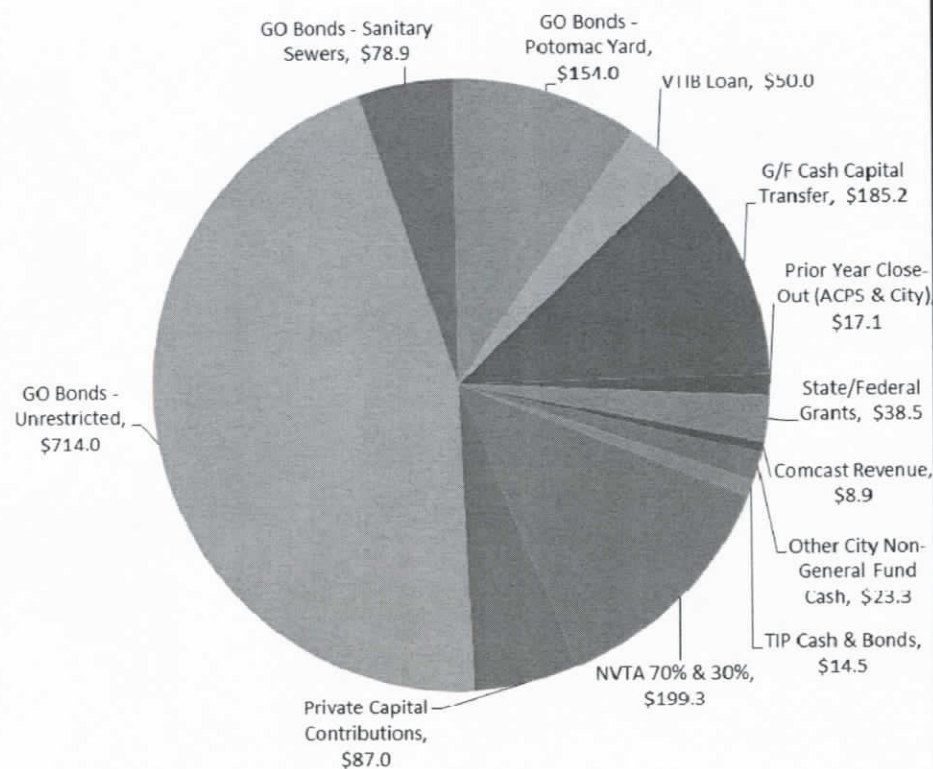
# 10-YEAR CIP PROJECTS OVERVIEW

(FY 2016 – FY 2025) - \$1.57 B



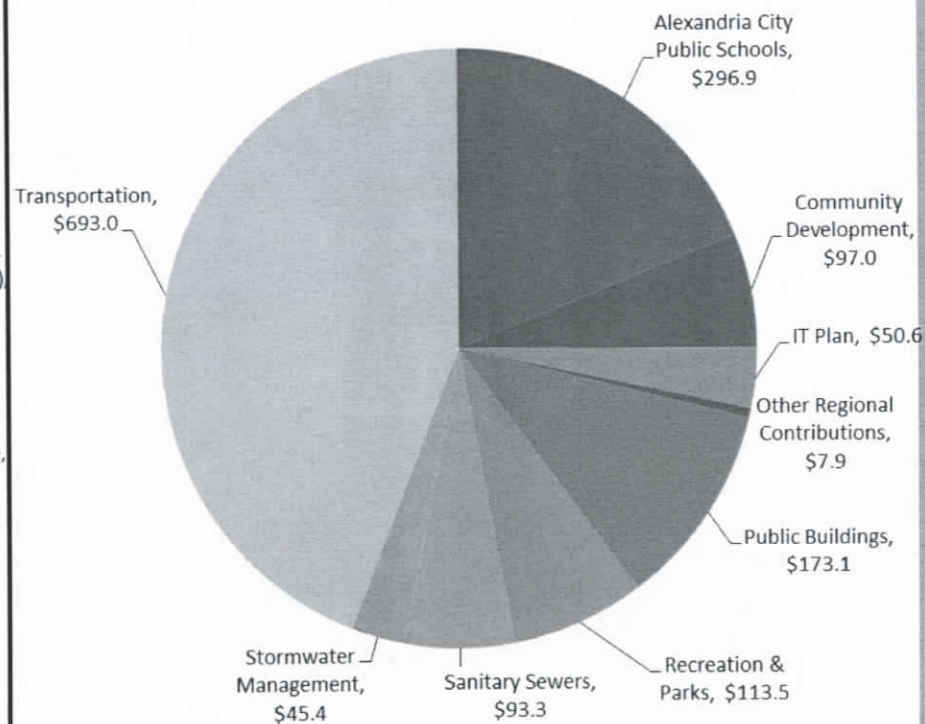
## BY CIP FUNDING SOURCES

(\$ in millions)



## BY CIP PROJECT SECTION

(\$ in millions)

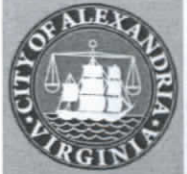




# SUMMARY

- No tax rate increase
- Slow growth economically
- Sustainable responsible budget proposed at a 1.7% increase
  - No use of fund balance
  - Services and programs maintained
- Priority investments:
  - ACPS
  - Police compensation
  - Employee merits
  - WMATA
  - Waterfront parks and flood mitigation

# KEY BUDGET DEVELOPMENT DATES



<b>Tuesday, March 3</b>	5:00	FY 2016 Proposed Budget Presentation (Council Chambers)
<b>Wed., March 11</b>	6:30	Public Budget Presentation (Beatley Library)
<b>Thursday, March 12</b>	6:30	Work Session: Compensation/Revenues/5-Year Financial Model (City Hall; 1101)
<b>Monday, March 16</b>	4:00	Public Hearing: FY 2016 Budget (Council Chambers)
<b>Tuesday, March 17</b>	6:30 8:00	Work Session: Alexandria City Public Schools (ACPS Headquarters) Introduction of Tax Rate Ordinance (ACPS Headquarters)
<b>Thursday, March 19</b>	6:30	Work Session: "Safe, Secure & Just Community" Focus Area (City Hall; 1101)
<b>Monday, March 23</b>	6:30	Work Session: Capital Improvement Program (City Hall; 1101)
<b>Tuesday, April 7</b>	6:30	Work Session: "Healthy & Thriving Residents" Focus Area (City Hall; 1101)
<b>Thursday, April 9</b>	6:30	Work Session: "Livable, Green & Prospering City" Focus Area (City Hall; 1101)
<b>Tuesday, April 21</b>	5:30 6:30 7:30	Work Session: "Accountable, Effective & Well-Managed Government" Focus Area (City Hall; 1101) Work Session: Budget & Fiscal Affairs Advisory Committee (City Hall; 1101) Public Hearing: FY 2016 Tax Rate (Council Chambers)
<b>Tuesday, April 28</b>	7:00	Legislative Meeting: Preliminary Add/Delete Discussion (Council Chambers)
<b>Monday, May 4</b>	6:30	Special Meeting: Final Add/Delete Discussion (Council Chambers)
<b>Thursday, May 7</b>	6:30	Special Meeting: Budget Adoption (Council Chambers)

**Note:** Introduction of Tax Rate Ordinance and FY 2016 Tax Rate Public Hearing will start no earlier than stated time. Start time may be later, if previous meeting runs longer than scheduled.

David Kaplan  
418 Queen St.  
Alexandria, VA 22314

March 16, 2015 Special City Council Meeting – Item #2

Good evening. I'm David Kaplan, a resident of Old Town. I'd like to thank the Acting City Manager for his care in proposing a budget that protects core services, provides competitive wages to those who keep us safe, and maintains our infrastructure. This budget should help Alexandria continue to attract new residents and growth to our city.

Speaking of growth in the city, I feel good about the development I see turning Potomac Yard into an urban village – hopefully to be supported by a Metro station, and similar smart growth surrounding Braddock Road Metro, where empty warehouses are giving way to new housing and my favorite place for doughnuts.

These neighborhoods are succeeding because current and prior city councils funded a transportation network that gets people where they need to go without overburdening our roads.

The Transportation Improvement Program (TIP) was created to ensure the city could invest in the right mix of transportation choices to:

- 1) support the growth coming to our city; and,
- 2) to connect more residents, workers, and visitors to Metro

The recent addition of Capital Bikeshare (CABI) to our transportation network has improved flexibility and convenience, with nearly 350 stations system-wide. In Alexandria's first two years as a CABI participant, and with just eight stations for most of that time, T&ES reported 51,534 trips originated in Alexandria covering almost 132,000 miles. For most of this time, Alexandria had eight stations <sup>stations</sup> but we expanded to 16 in the summer of 2014. In the first full month following station expansion, ridership increased by 100%. In a 2013 CABI survey of CABI



members, 50% reported driving a car less often and more than half rode CABI to access other mass transit.

Having heard so much about these bikes, my wife and I gave it a try and bought a few daily memberships. We were hooked. The bikes are very sturdy and easy to use. I bought an annual membership in October 2013. My Bikeshare account shows that I've taken 456 trips since then. It's become part of my daily commute, maneuvers me around all too frequent Metrorail service disruptions, and connects me to destinations with less frequent transit service or that would require multiple transfers to reach.

CABI in Alexandria recovered 70% of its operating costs through membership fees, which is almost unheard of for a transit system. Real estate developers believe in this system and have made commitments in their TMP's to fund new CABI stations and expand existing stations. That's very powerful when the city can make a modest investment in a transportation network and see private dollars come in and expand the network. However, the City has to keep up its part of the partnership or lose those dollars.

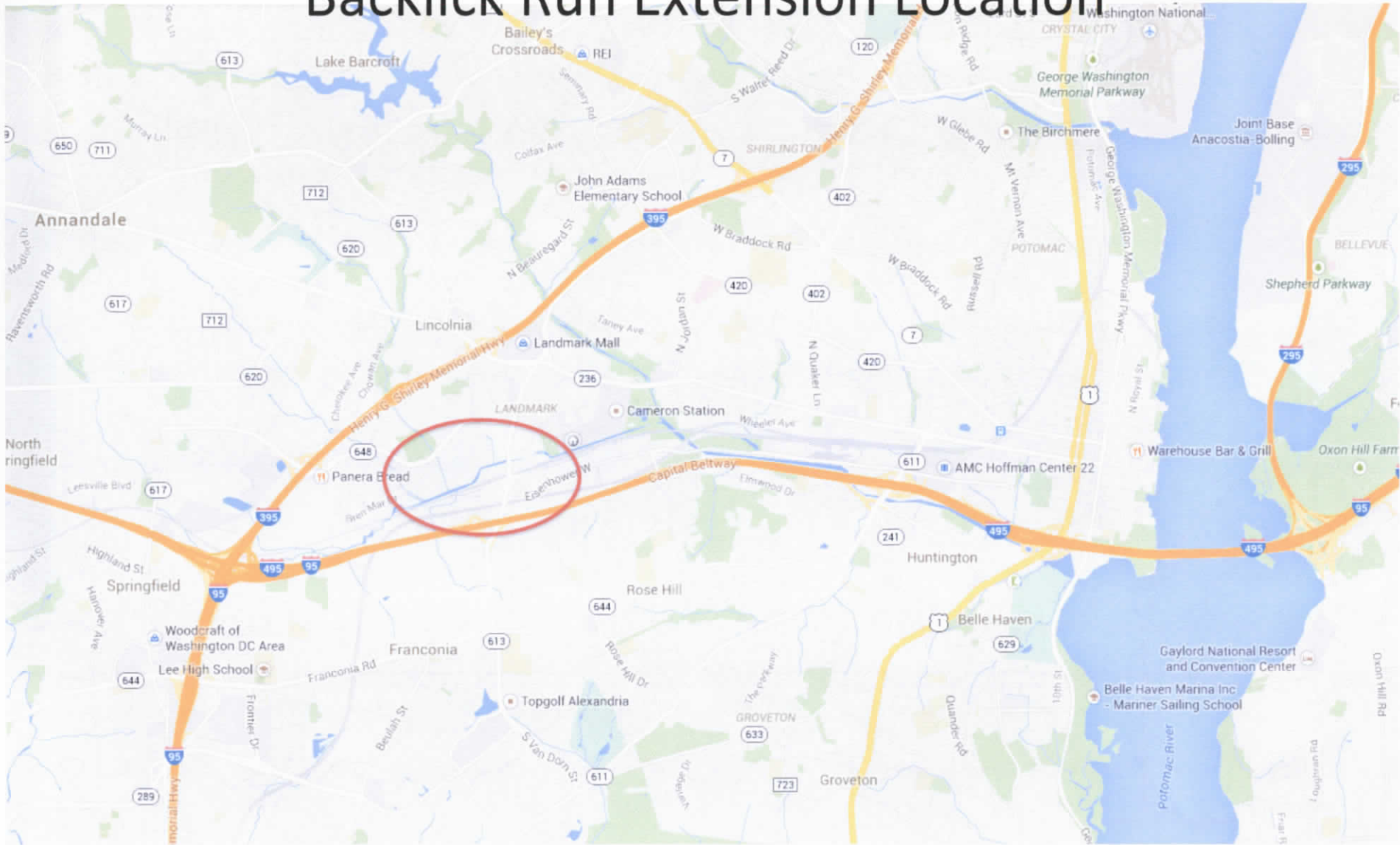
The city had secured grant money to pay for an additional 16 stations in FY 2015. These stations were to be installed in late calendar year 2015. Yet, the proposed budget for FY 16 eliminates the associated operating funds, \$10,000 per station, for this expansion.

We must meet our obligations with WMATA; there is no question about that. However, I'm concerned that cutting off TIP money to CABI and other transportation priorities will hinder the city's ability to attract and manage the growth I spoke of earlier.

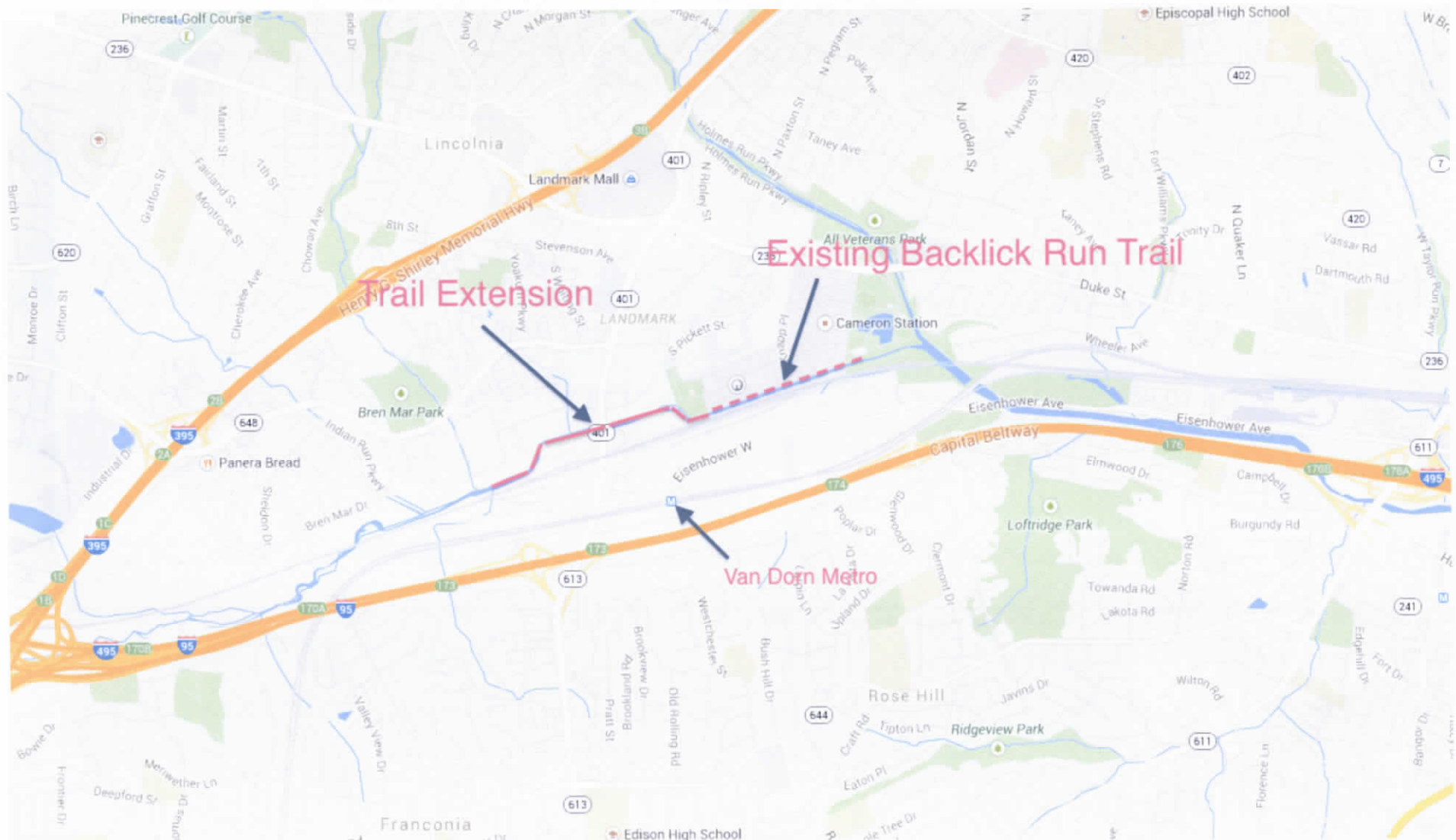
I hope the city will identify the operating funds to ensure some expansion of CABI in FY 2016 even if at a lower level than the 16 stations originally proposed. Thank you.

M.  
Randy Dingwell

# Backlick Run Extension Location



# Backlick Run Trail Extension





Bruce Dwyer  
**COUNCIL**

1998

Length: 0.25 mile

Proposed On-Street Trail

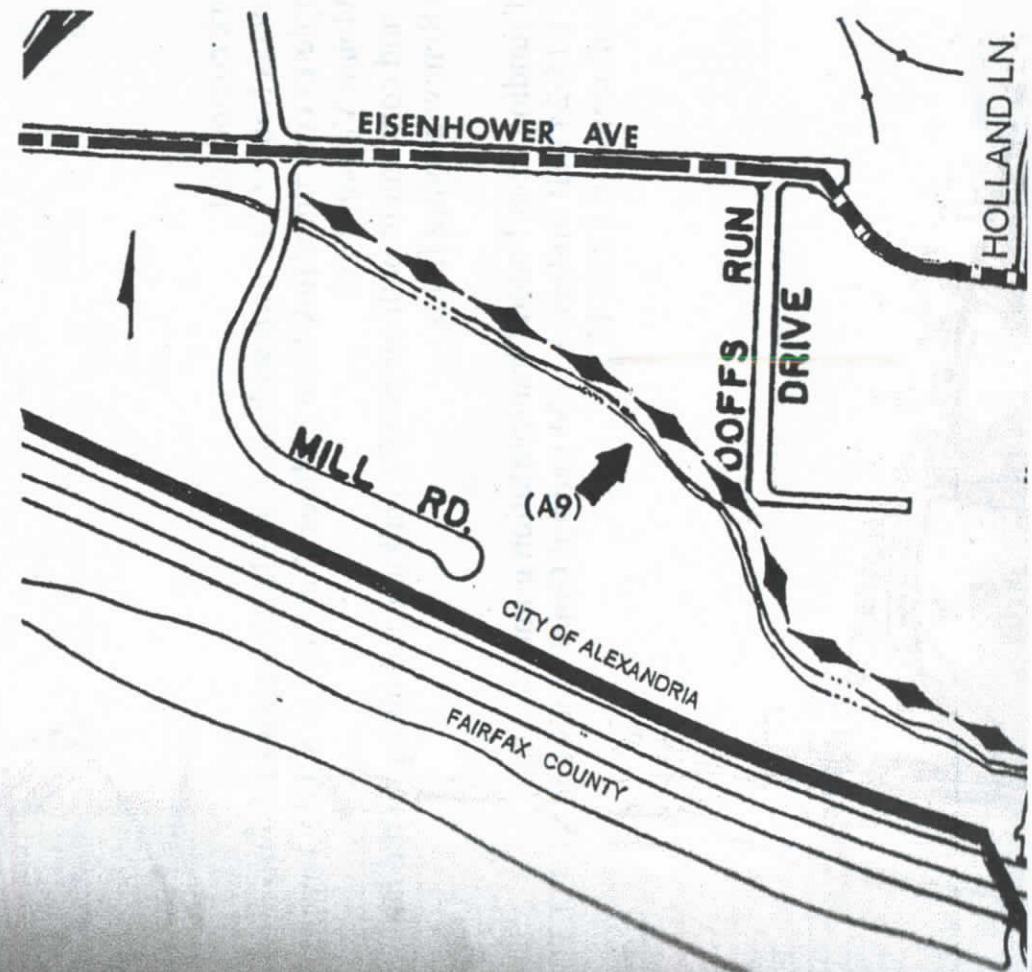
Existing On-Street Trail

Proposed Off-Street Trail

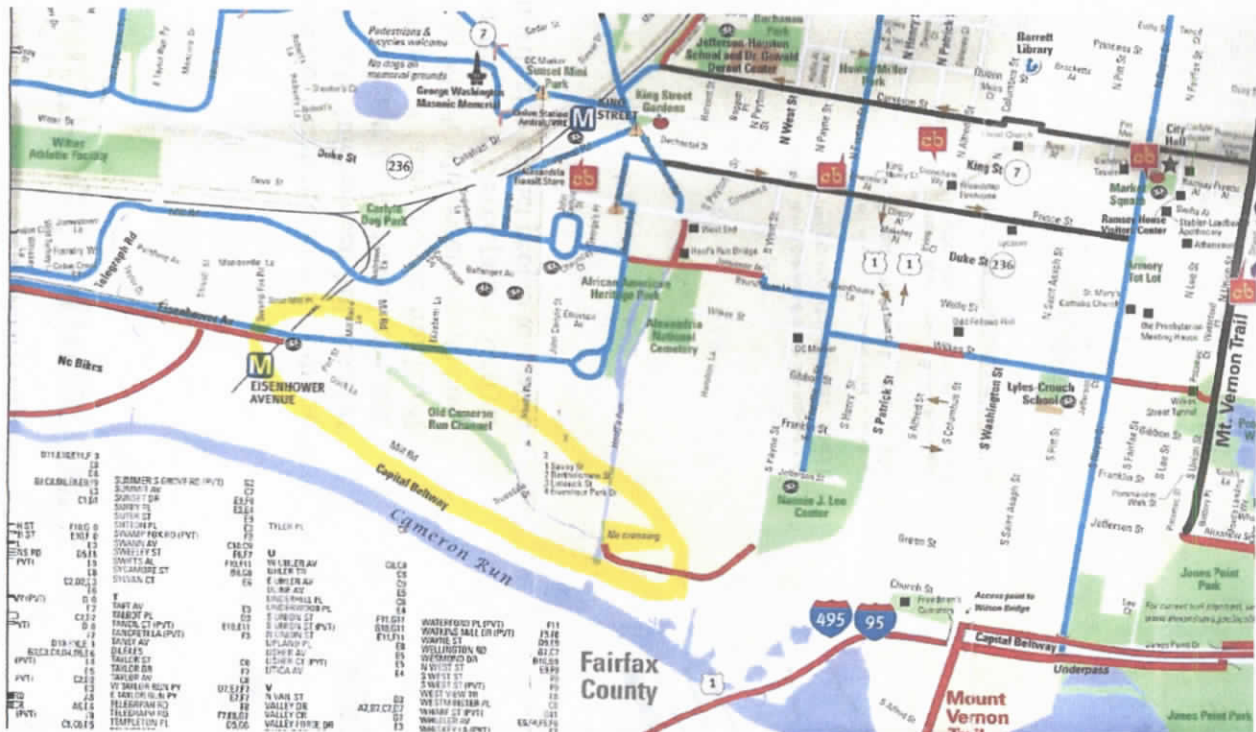
Existing Off-Street Trail

0 500

Scale in Feet



**Old Cameron Run Trail would connect S. Old Town with the Carlyle/Eisenhower Metro Station via a new Hooffs Run Crossing (Area highlighted in yellow in Bike Map snippet below).**



1. Key network component:
  - a. Connects South Old Town with the Carlyle /Eisenhower Metro area.
  - b. Completes commuter link from Holmes Run Trail to S. Old Town and the Mount Vernon Trail
  - c. Safe and convenient path for people walking and biking to the new AlexRenew playing fields
2. Majority of funding from Federal transportation grant funding:
  - a. Per FY15-24 CIP Budget: \$2.1M Federal Grant funds and \$1.4M TIP funds allocated in FY16-17.



SPEAKER'S FORM

DOCKET ITEM NO. 2

PLEASE COMPLETE THIS FORM AND GIVE IT TO THE CITY CLERK  
BEFORE YOU SPEAK ON A DOCKET ITEM

PLEASE ANNOUNCE THE INFORMATION SPECIFIED BELOW PRIOR TO SPEAKING.

1. NAME: Rawley Vaughan
2. ADDRESS: 1237 Madison St
- TELEPHONE NO. 919.428.0742 E-MAIL ADDRESS: vrawley@gmail.com
3. WHOM DO YOU REPRESENT, IF OTHER THAN YOURSELF? ☒
4. WHAT IS YOUR POSITION ON THE ITEM?  
FOR: \_\_\_\_\_ AGAINST: \_\_\_\_\_ OTHER: for restoring funding for B. Keshaw
5. NATURE OF YOUR INTEREST IN ITEM (PROPERTY OWNER, ATTORNEY, LOBBYIST, CIVIC INTEREST, ETC.):  
Property Owner
6. ARE YOU RECEIVING COMPENSATION FOR THIS APPEARANCE BEFORE COUNCIL?  
YES \_\_\_\_\_ NO ☒

This form shall be kept as a part of the permanent record in those instances where financial interest or compensation is indicated by the speaker.

A maximum of three minutes will be allowed for your presentation, except that one officer or other designated member speaking on behalf of each *bona fide* neighborhood civic association or unit owners' association desiring to be heard on a docket item shall be allowed five minutes. In order to obtain five minutes, you must identify yourself as a designated speaker, and identify the neighborhood civic association or unit owners' association you represent, at the start of your presentation. If you have a prepared statement, please leave a copy with the Clerk.

Additional time not to exceed 15 minutes may be obtained with the consent of the majority of the council present; provided notice requesting additional time with reasons stated is filed with the City Clerk in writing before 5:00 p.m. of the day preceding the meeting.

The public normally may speak on docket items only at public hearing meetings, and not at regular legislative meetings. Public hearing meetings are usually held on the Saturday following the second Tuesday in each month; regular legislative meetings on the second and fourth Tuesdays in each month. The rule with respect to when a person may speak to a docket item at a legislative meeting can be waived by a majority vote of council members present but such a waiver is not normal practice. When a speaker is recognized, the rules of procedures for speakers at public hearing meetings shall apply. If an item is docketed for public hearing at a regular legislative meeting, the public may speak to that item, and the rules of procedures for speakers at public hearing meetings shall apply.

In addition, the public may speak on matters which are not on the docket during the Public Discussion Period at public hearing meetings. The mayor may grant permission to a person, who is unable to participate in public discussion at a public hearing meeting for medical, religious, family emergency or other similarly substantial reasons, to speak at a regular legislative meeting. When such permission is granted, the rules of procedures for public discussion at public hearing meetings shall apply.

Guidelines for the Public Discussion Period

(a) All speaker request forms for the public discussion period must be submitted by the time the item is called by the city clerk.

(b) No speaker will be allowed more than three minutes; except that one officer or other designated member speaking on behalf of each *bona fide* neighborhood civic association or unit owners' association desiring to be heard during the public discussion period shall be allowed five minutes. In order to obtain five minutes, you must identify yourself as a designated speaker, and identify the neighborhood civic association or unit owners' association you represent, at the start of your presentation.

(c) If more speakers are signed up than would be allotted for in 30 minutes, the mayor will organize speaker requests by subject or position, and allocated appropriate times, trying to ensure that speakers on unrelated subjects will also be allowed to speak during the 30 minute public discussion period.

(d) If speakers seeking to address council on the same subject cannot agree on a particular order or method that they would like the speakers to be called on, the speakers shall be called in the chronological order of their request forms' submission.

(e) Any speakers not called during the public discussion period will have the option to speak at the conclusion of the meeting, after all docketed items have been heard.



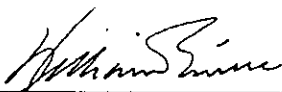
# CITY OF ALEXANDRIA, VIRGINIA

## Guidelines for Honest Civic Discourse for those Participating in Meetings in the Council Chamber

Members of the Alexandria community, its elected officials and City staff place a high value on constructive and thoughtful debate on public issues. To this end, all who participate in meetings in the Chamber, including public officials, staff and members of the community, are expected to observe the following guidelines.

1. Treat Everyone with Respect and Courtesy
2. Do Your Homework – Be Prepared and Be Familiar with the Docket
3. Express Your Ideas and Opinions in an Open and Helpful Manner
4. Be Respectful of Others' Time by Being Clear and Concise in Your Comments and/or Questions
5. Demonstrate Honesty and Integrity in Your Comments and Actions
6. Focus on the Issues Before the Decision Making Body – Avoid Personalizing Issues
7. Listen and Let Others Express their Ideas and Opinions
8. If a Decision is Made with which You Do Not Concur, Agree to Disagree and/or Use Appropriate Means of Civil and Civic Recourse, and Move On

Adopted by the Alexandria City Council on October 12, 2004.



William D. Euille, Mayor

STATEMENT BY MARY H. PARKER, PhD

Mayor Euille and City Council Members,

As a concerned citizen, who is also a member of the Commission on Aging and Commission on Persons with Disabilities, I speak in favor of the Capital Improvements Budget proposed by the Department of Recreation, Parks and Cultural Activities to implement Americans with Disabilities accessibility requirements for outdoor parks and recreation areas in the City of Alexandria.

I also speak in support of linking funds for maintenance of sidewalk and safe streets requirements to enhance access to the parks, recreation areas and open spaces improved by the Capital Improvement Plan activities; in particular, maintenance of a five foot wide flat sidewalk surface, audible signal lights at crossings and perpendicular curb cuts.

Accessibility of parks and streets enhances the well being of Alexandrians of all ages and abilities. Wheelchair accessibility equally benefits the child in a stroller, the person using a walker or someone temporarily on crutches due to a broken leg. Accessibility also includes restroom facilities that are conveniently placed and have access doors meeting ADA standards for easy opening for entrance or exit by those of limited physical abilities; benches that allow walkers to rest and enjoy the surroundings; parking lots with handicapped parking placed to provide convenient access to picnic facilities and other activity areas, and road crossings which provide adequate space between speed bumps for passage of a wheelchair, other mobility devices or simply someone using crutches.

Finally, accessible park facilities served by accessible sidewalks and streets are key to the health and enjoyment of our City by residents and visitors and illustrate Alexandria as a City where businesses would prefer to locate their activities.

**Alexandria Commission on Aging  
Testimony to the City Council Budget Public Hearing  
March 16, 2015**

Good afternoon Mayor Euille and Members of City Council:

My name is Bob Eiffert and I live at 1418 Juliana Place in Alexandria. I am here today representing the Alexandria Commission on Aging. I want to begin by thanking you for your incredible work in crafting an appropriate compromise on important community issues in last year's budget. I know that it was a very difficult and sometimes contentious task, and we sincerely appreciate the care and compassion you showed toward all of Alexandria's residents, including the older ones that we represent.

So I can honestly tell you that it is a pleasure to be here today. We want to thank Acting City Manager Mark Jinks and the City staff for the budget proposal they prepared. It maintains programs for older adults with no cuts proposed for FY 2016. We are thrilled, and ask that you maintain his proposals.

In addition, we concur with the Alexandria Commission on Persons with Disabilities (ACPD) that the proposed Capital Improvements Plan (CIP) is a dramatic improvement in its funding for accessibility enhancements in recreation facilities and public parks. The ACPD has been monitoring that amount in past years, and it has been in the range of under \$30,000 per year. Mr. Jinks has proposed \$450,000 for FY 2016, and a total of \$1,950,000 over the next 10 years. We applaud this investment proposal and urge the City Council's full support. In the late 1980's and early 1990's, before the implementation of the federal Americans with Disabilities Act, the ACPD had a program called "Access is Good Business" that encouraged businesses to enhance accessibility for all their customers. That motto still applies today, and certainly extends to all public facilities. These accessibility enhancements will benefit all Alexandrians, not just those who are older or have disabilities.

In sum, I thank you for the opportunity to speak today, and we look forward to your continued excellent support of older adults in the City. Thank you.



# Commonwealth of Virginia



JUDGES  
BECKY J. MOORE, CHIEF JUDGE  
DONALD M. HADDOCK, JR.

CLERK OF COURT  
JEANNE V. ROSSON

## Alexandria General District Court

*EIGHTEENTH JUDICIAL DISTRICT*

*Franklin P. Backus Courthouse*

*520 King Street*

*Alexandria, Virginia*

March 12, 2015

Mayor William D. Euille  
Vice Mayor Allison Silberberg  
Councilman John T. Chapman  
Councilman Timothy B. Lovain  
Councilwoman Redella S. Pepper  
Councilman Paul C. Smedberg  
Councilman Justin Wilson

Dear Mayor Euille and City Council Members:

I am writing to thank all of you for funding the 7.5% salary supplement for the General District Court in the FY2014-2015 budget. I am asking that you fund the remaining salary supplement of 7.5% totaling up to 15% salary supplements for the budget year FY2015-2016.

The generosity of the salary supplement approval from council has enabled us to retain staff and improved moral. I am grateful for the councils' understanding of the importance of maintaining a knowledgeable staff. Here in the Alexandria General District Court, we do acknowledge the difficulties during the budget process and appreciate everything you have done for us.

With warmest regards,

A handwritten signature in blue ink that reads "JeAnne V. Rosson".

JeAnne V. Rosson

# Commonwealth of Virginia



JUDGES  
BECKY J. MOORE, CHIEF JUDGE  
DONALD M. HADDOCK, JR.

CLERK OF COURT  
JEANNE V. ROSSON

## Alexandria General District Court

*EIGHTEENTH JUDICIAL DISTRICT  
Franklin P. Backus Courthouse  
520 King Street  
Alexandria, Virginia*

March 11, 2015

Mayor William D. Euille  
Vice Mayor Allison Silberberg  
Councilman John T. Chapman  
Councilman Timothy B. Lovain  
Councilwoman Redella S. Pepper  
Councilman Paul C. Smedberg  
Councilman Justin Wilson

Dear Mayor Euille and City Council Members:

Thank you for funding the 7 ½ percent city salary supplement in the 2014-2015 Budget. The influx of these funds has made it easier for me to arrive at a more comfortable level between pay periods. The supplement has truly helped with life's necessities.

Again, I'd like to truly express my sincere gratitude for the past funding and request your consideration to fund the 15% salary supplement in the 2015-2016 budget.

Very truly yours,

A handwritten signature in blue ink that reads "Marion W. Jackson".

Marion W. Jackson  
Chief Deputy Clerk

# Commonwealth of Virginia



JUDGES  
BECKY J. MOORE, CHIEF JUDGE  
DONALD M. HADDOCK, JR.

CLERK OF COURT  
JEANNE V. ROSSON

## Alexandria General District Court

*EIGHTEENTH JUDICIAL DISTRICT  
Franklin P. Backus Courthouse  
520 King Street •  
Alexandria, Virginia*

March 10, 2015

Mayor William D. Euille

Vice Mayor Allison Silberberg

Councilman John T. Chapman

Councilman Timothy B. Lovain

Councilwoman Redella S. Pepper

Councilman Paul C. Smedberg

Councilman Justin Wilson

Dear Mayor Euille and City Council Members:

On behalf of the staff of the Civil Division of the Alexandria General District Court Clerk's Office, I would just like to take the time to thank you for funding the 7 ½% salary supplement in the fiscal year 2015 budget. We ask your sincere consideration for the 15% salary supplement for the fiscal year 2016 budget.

As you know, it is difficult to retain our employees in our court when they are offered a more competitive salary at other court in the area. As a result of the passage of this salary supplement, I feel confident that we will be able to retain the competent, trained, and professional workforce that exemplifies our commitment to provide the level of customer service that is expected in the city.

Again, I would like to express my gratitude for your patience and understanding.

Yours truly,

A handwritten signature in blue ink that reads "Hope R. Mayfield".

Hope R. Mayfield

Supervisory Deputy Court Clerk



# Commonwealth of Virginia



JUDGES  
BECKY J. MOORE, CHIEF JUDGE  
DONALD M. HADDOCK, JR.

CLERK OF COURT  
JEANNE V. ROSSON

## Alexandria General District Court

*EIGHTEENTH JUDICIAL DISTRICT*

*Franklin P. Backus Courthouse*

*520 King Street*

*Alexandria, Virginia*

March 11, 2015

Mayor William D. Eucille  
Vice Mayor Allison Silberberg  
Councilman John T. Chapman  
Councilman Timothy B. Lovain  
Councilman Redella S. Pepper  
Councilman Paul C. Smedberg  
Councilman Justin Wilson

Dear Mayor Euille and City Council Members:

Thank you for funding the 7.5 % salary supplement in the 2014-2015 Budget. The extra funds have made it a lot easier to live comfortably between pay periods. The supplement has also allowed me to afford bigger housing for my pending baby in September.

I greatly appreciate the supplement funding last year and ask that you consider funding the 15% salary supplement in the 2015-2016 Budget.

Yours Truly,

A handwritten signature in blue ink that reads "Brittni Silvius".

Brittni Silvius

# Commonwealth of Virginia



JUDGES  
BECKY J. MOORE, CHIEF JUDGE  
DONALD M. HADDOCK, JR.

CLERK OF COURT  
JEANNE V. ROSSON

## Alexandria General District Court

*EIGHTEENTH JUDICIAL DISTRICT*

*Franklin P. Backus Courthouse*

*520 King Street*

*Alexandria, Virginia*

March 12, 2015

Mayor William D. Euille  
Vice Mayor Allison Silberberg  
Councilman John T. Chapman  
Councilman Timothy B. Lovain  
Councilwoman Redella S. Pepper  
Councilman Paul C. Smedberg  
Councilman Justin Wilson

Dear Mayor Euille and City Council Members:

I would like to thank you for funding the 7.5 % salary supplement in the 2014-2015 Budget. As a Deputy Clerk for 16 years, I had a hard time to find parking space to come to work every day. For your support, it helps me to pay parking space fees and my daughter college tuition costs.

In addition to the 16 years of experience, I have seen many employees leave their positions to find a better pay employment. It is very hard to handle multitasks because of the short staff due to uncompetitive salaries. I am asking that you fund the 15% salary supplement for the 2015-2016.

Thank you for all your consideration and support .

Very truly yours,

A handwritten signature in blue ink, appearing to read "Nykum Kim".

Nykum Kim  
Deputy Clerk

# Commonwealth of Virginia



JUDGES  
BECKY J. MOORE, CHIEF JUDGE  
DONALD M. HADDOCK, JR.

CLERK OF COURT  
JEANNE V. ROSSON

## Alexandria General District Court

*EIGHTEENTH JUDICIAL DISTRICT*

*Franklin P. Backus Courthouse*

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March 12, 2015

Mayor William D. Euille  
Vice Mayor Allison Silberberg  
Councilman John T. Chapman  
Councilman Timothy B. Lovain  
Councilwoman Redella S. Pepper  
Councilman Paul C. Smedberg  
Councilman Justin Wilson

Dear Mayor Euille and City Council Members:

I am a Deputy Clerk with nine years of experience at the Alexandria General District Court. First of all, I would like to thank you for funding the 7.5% salary supplement in the 2014-2015 budget. This increase in my salary has allowed me to start a personal retirement account to go with my state retirement to plan for my future retirement.

I realize that the drafting of a city budget is a very difficult and complex task with many departments and services competing for limited funds. At this time I am asking that you fund the 15% salary supplement for the 2015-2016 budget. This will allow me to continue to save for my retirement. In addition it will help the Alexandria General District Court keep our current hard working staff. Without the salary supplement I have seen many employees look elsewhere to find a better paying job. The time and energy spent training new employees doing the general tasks has not allowed time for training of the experienced clerks on the more specialized duties of this clerk's office.

Thanks again for your support of the Alexandria General District Court Clerk's Office in the past and in the future.

Very truly yours,

A handwritten signature in blue ink that reads "C. Canane".

Christopher Canane  
Deputy Clerk



# Commonwealth of Virginia



JUDGES  
BECKY J. MOORE, CHIEF JUDGE  
DONALD M. HADDOCK, JR.

CLERK OF COURT  
JEANNE V. ROSSON

## Alexandria General District Court

*EIGHTEENTH JUDICIAL DISTRICT  
Franklin P. Backus Courthouse  
520 King Street  
Alexandria, Virginia*

March 11, 2015

Mayor William D. Euille  
Vice Mayor Allison Silberberg  
Councilman John T. Chapman  
Councilman Timothy B. Lovain  
Councilwoman Redella S. Pepper  
Councilman Paul C. Smedberg  
Councilman Justin Wilson

Dear Mayor Euille and City Council Members:

I would like to express my gratitude for the generous salary supplement, and I appreciate this indication of your approval. I think this unexpected recognition of our efforts gives us a sense of security and confidence. I feel very fortunate to be able to work here and help our community.

Again, thank you so much for noticing our efforts, and support our hard work here at Alexandria General District Court.

Sincerely,

A handwritten signature in cursive script, appearing to read "Laura Claros".

Laura Claros  
Deputy Clerk

# Commonwealth of Virginia



JUDGES  
BECKY J. MOORE, CHIEF JUDGE  
DONALD M. HADDOCK, JR.

CLERK OF COURT  
JEANNE V. ROSSON

## Alexandria General District Court

*EIGHTEENTH JUDICIAL DISTRICT  
Franklin P. Backus Courthouse  
520 King Street  
Alexandria, Virginia*

March 11, 2015

Mayor William D. Euille  
Vice Mayor Allison Silberg  
Councilman John t. Chapman  
Councilman Timothy B. Lovain  
Councilwoman Redella S. Pepper  
Councilman Paul C. Smedberg  
Councilman Justin Wilson

Dear Mayor Euille and City Council Members:

I am a deputy clerk for the Alexandria General District Court and I wanted to thank you sincerely for funding the 7 ½% salary supplement in the 2014-2015 budget.

I am expecting my first child early this fall and the salary supplement will help significantly with my financial responsibilities. While I am sure that being a working mom will be taxing, this extra source of income will ease the worries of things such as the rising cost of childcare.

It is for this reason I ask that you fund the 15% salary supplement in the 2015-2016 budget.

Very truly yours,

A handwritten signature in cursive script that reads "Jennifer B. Vittorioso".

Jennifer B. Vittorioso

# Commonwealth of Virginia



JUDGES  
BECKY J. MOORE, CHIEF JUDGE  
DONALD M. HADDOCK, JR.

CLERK OF COURT  
JEANNE V. ROSSON

## Alexandria General District Court

*EIGHTEENTH JUDICIAL DISTRICT*

*Franklin P. Backus Courthouse*

*520 King Street*

*Alexandria, Virginia*

March 11, 2015

Mayor William D. Eullie  
Vice Mayor Allison Silberberg  
Councilman John T. Chapman  
Councilman Timothy B. Lovain  
Councilwoman Redella S. Pepper  
Councilman Paul C. Smedberg  
Councilman Justin Wilson

Dear Mayor Eullie and City Council Members,

I am a deputy clerk from Alexandria General District court and I would like to thank you for funding the 7 ½ % salary supplement in the 2014-2015 budget. The supplement helped a portion of my monthly financials. My car insurance is paid using my salary supplement I receive every two weeks.

So far the supplement has helped me and I am hoping that you will be able to fund a total of 15% for our salary supplement in the 2015-2016 budget. I would use that money to go towards my car payments as well as gas since gas prices are constantly unpredictable and fluctuate. This would help tremendously.

Thank you for your time and consideration.

Very truly yours,

A handwritten signature in blue ink, appearing to read "Jennifer Nguyen".

Jennifer Nguyen



# Commonwealth of Virginia



JUDGES  
BECKY J. MOORE, CHIEF JUDGE  
DONALD M. HADDOCK, JR.

CLERK OF COURT  
JEANNE V. ROSSON

## Alexandria General District Court

*EIGHTEENTH JUDICIAL DISTRICT  
Franklin P. Buckus Courthouse  
520 King Street  
Alexandria, Virginia*

March 12, 2015

Mayor William D. Euille  
Vice Mayor Allison Silberberg  
Councilman John T. Chapman  
Councilman Timothy B. Lovain  
Councilwoman Redella S. Pepper  
Councilman Paul C. Smedberg  
Councilman Justin Wilson

Dear Mayor Euille and City Council Members:

Thank you for funding the 7 ½ percent salary supplement in the 2014-15 budget. The additional salary helped me pay for parking at the Courthouse parking garage instead of walking four blocks from Lyles-Crouch Traditional Academy. I normally park at the school to avoid paying for parking.

I ask that you fund the additional 7 ½ percent salary supplement in the 2015-16 budget and promise you a great return on your investment!

Thank you again for helping my pocket hurt a little less during the harsh winter months (especially this one, whew!).

Very truly yours,

A handwritten signature in black ink, appearing to read "Jane Tran", with a stylized flourish at the end.

Jane Tran  
Deputy Clerk  
Alexandria General District Court

JUDGES  
BECKY J. MOORE, CHIEF JUDGE  
DONALD M. HADDOCK, JR.

# Commonwealth of Virginia



CLERK OF COURT  
JEANNE V. ROSSON

## Alexandria General District Court

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March 11, 2015

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Vice Mayor Allison Silberberg  
Councilman John T. Chapman  
Councilman Timothy B. Lovain  
Councilwoman Redella S. Pepper  
Councilman Paul C. Smedberg  
Councilman Justin Wilson

Dear Mayor Euille and City Council Members:

I am a Deputy Clerk in the civil department of the Alexandria General District Court. I am writing to thank you for funding the 7.5% salary supplement in the 2014-2015 budget. This funding will help me further in my education as well as pay for additional bills like current student loans. This funding will also help me increase the saving in my retirement plan. This funding is a great help and I ask that you please consider funding the 15% salary supplement in the 2015-2016 budget as well.

Thank you,

A handwritten signature in blue ink, appearing to read "Bridget Coral-Soria".

Bridget Coral-Soria  
Deputy Clerk

# Commonwealth of Virginia



JUDGES  
BECKY J. MOORE, CHIEF JUDGE  
DONALD M. HADDOCK, JR.

CLERK OF COURT  
JEANNE V. ROSSON

## Alexandria General District Court

*EIGHTEENTH JUDICIAL DISTRICT*

*Franklin P. Backus Courthouse*

*520 King Street*

*Alexandria, Virginia*

**March 11, 2015**

Mayor William D. Eullie  
Vice Mayor Allison Silberberg  
Councilman John T. Chapman  
Councilman Timothy B. Lovain  
Councilwoman Redella S. Pepper  
Councilman Paul C. Smedberg  
Councilman Justin Wilson

Dear Mayor Euille and City Council Members,

I am a deputy clerk from Alexandria General District court and I would like to thank you for funding the 7 ½ % salary supplement in the 2014-2015 budget. The supplement has helped me tremendously with my overall savings. My savings is going towards the purchase of my first home. I ask that you fund the 15 percent salary supplement in the 2015-16 budget to assist me with my savings.

Thank you,

A handwritten signature in blue ink that reads "Amber Lee".

Amber S. Lee



TO: Alexandria City Council

FROM: Susan Newell, [susnewell@comcast.net](mailto:susnewell@comcast.net)  
Chair, Alexandria Social Services Advisory Board

DATE: 16 March 2015

SUBJECT: Prepared Statement Regarding Proposed FY16 Budget for City of Alexandria

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Mayor Euille, Vice-Mayor Silberberg and members of City Council, I am here today as Chair of the Alexandria Social Services Advisory Board to thank you for what you do. You - as an entity - have myriad issues and concerns, along with many difficult, difficult decisions to make. Passing a budget for the City is but one example. And while we are here providing testimony regarding your decisions, please know that we appreciate the enormous amount of time and effort you dedicate to and for our community. Having been appointed by you, our board is tasked with acting as the public welfare advisory board for the City. In living out this mandate, we are here to make comment on behalf of our public welfare.

We last testified before you, explaining a little about Who We Are and What We Are Called To Do. As mentioned, our Purpose is to aid in . . . *Advancing the Well-Being of All Alexandrians*. In future testimony, we will be more specific about 'who we are' but, today, we continue with another chapter in our story. It is one about Perspective. While we would certainly like the storyline to be that the Department of Community and Human Services (DCHS) has unlimited staff, resources, and funds to ensure that all Alexandrians are 'healthy and thriving' to maximum capacity, we are not expecting that – at least not this year! There is a much bigger picture here and many pieces and parts that need attending to. Because of that, you have had to make many tough decisions, and many more are still required.

DCHS does support the most vulnerable in our midst – almost 13,000 in the City live in poverty and approximately 20,500 received necessary benefits this past year. DCHS is and has

been stretched thin with previous budget cuts, limited staff, growing need, and more. So, we use this opportunity to caution that when budget cuts are necessary, it remains imperative that the basic safety net for our most vulnerable remains intact. Hopefully with this budget, there will be no forced decreases in services or elimination of existing programs. But there are many years ahead and many more Alexandrians needing assistance to increase their self-sufficiency and bring meaning to their quality of life.

In sum, thank you for the hard work you do and the hard choices you make. From the perspective of those who face seemingly insurmountable challenges with food insecurity, homelessness, abuse and neglect, and more – I ask that we all continue to work together to see how we can stretch our dollars further to help more people learn to help themselves. We want to partner with you, other stakeholders, and Alexandria citizens directly impacted by unfortunate circumstance so we can make ‘healthy and thriving’ a term that refers to us all.

Thank you.

**Alexandria Commission on Aging  
Testimony to the City Council Budget Public Hearing  
March 16, 2015**

Good afternoon Mayor Euille and Members of City Council:

My name is Bob Eiffert and I live at 1418 Juliana Place in Alexandria. I am here today representing the Alexandria Commission on Aging. I want to begin by thanking you for your incredible work in crafting an appropriate compromise on important community issues in last year's budget. I know that it was a very difficult and sometimes contentious task, and we sincerely appreciate the care and compassion you showed toward all of Alexandria's residents, including the older ones that we represent.

So I can honestly tell you that it is a pleasure to be here today. We want to thank Acting City Manager Mark Jinks and the City staff for the budget proposal they prepared. It maintains programs for older adults with no cuts proposed for FY 2016. We are thrilled, and ask that you maintain his proposals.

In addition, we concur with the Alexandria Commission on Persons with Disabilities (ACPD) that the proposed Capital Improvements Plan (CIP) is a dramatic improvement in its funding for accessibility enhancements in recreation facilities and public parks. The ACPD has been monitoring that amount in past years, and it has been in the range of under \$30,000 per year. Mr. Jinks has proposed \$450,000 for FY 2016, and a total of \$1,950,000 over the next 10 years. We applaud this investment proposal and urge the City Council's full support. In the late 1980's and early 1990's, before the implementation of the federal Americans with Disabilities Act, the ACPD had a program called "Access is Good Business" that encouraged businesses to enhance accessibility for all their customers. That motto still applies today, and certainly extends to all public facilities. These accessibility enhancements will benefit all Alexandrians, not just those who are older or have disabilities.

In sum, I thank you for the opportunity to speak today, and we look forward to your continued excellent support of older adults in the City. Thank you.





CONSTANCE H. FROGALE  
CHIEF JUDGE

ULEY NORRIS DAMIANI  
JUDGE

# ALEXANDRIA JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

FIRST FLOOR  
520 KING STREET  
ALEXANDRIA, VIRGINIA 22314-3160  
(703) 746-4141



DOMINIKA A. BUI  
CLERK OF COURT

March 16, 2015

Honorable Major and Members of the City Council,

The Alexandria Juvenile and Domestic Relations District Court Clerk's Office would like to thank you for the supplement that you approved last year. Over the past eight months there has been a noticeable difference in the office because of the supplement. Those of us stressing over paying our bills have had some of that pressure relieved; those of us with part time jobs have been able to work a little bit less; we've barely had any turn around in the office and the atmosphere here is a happier and more positive one.

We would like to say thank you for your support to fund salary supplements that help improve the competitiveness of our salaries, and working to resolve retention and turnover concerns. Now we can proudly say we are more competitive than other courts. Our retention problems have been improved, most of our staff members are still with us. It allows our office keep experienced and professional employees here in the City of Alexandria assisting Alexandria Citizens and Alexandria City Agencies. As a result of the pay increase last year the deputy clerk vacant position attracted more professionals than in previous years which helped to fill out the vacancy quickly with a dedicated and well qualified candidate. With this supplement, the City is investing in the most important resource our office has-its people.

We all want to thank you for believing in us and providing us with this opportunity. We also want to thank you for allowing us to stay on the budget for next year. The additional supplement will grant us all the opportunity to continue to ease our financial concerns and stay working in the City of Alexandria.

Alexandria Juvenile and Domestic Relations  
District Court Clerk's Office

*D. Bui*

*A.L. Amerdolia*

*R. Narciso*

*H. Turner*

*J. Dappi*

*A. Waselewski*

## *Presentation to the Alexandria City Council*

*March 16, 2015*

Mayor Euille, Vice-Mayor Silverberg, Members of the City Council,

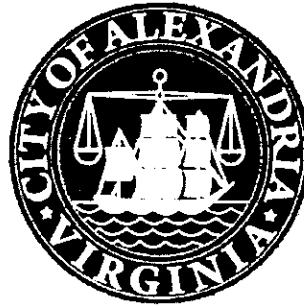
My name is Chuck Ziegler, Vice-President for Advocacy of the Friends of the Beatley Central Library. It has been said, rightly, that "to govern is to choose." I am happy to say that the City budget proposal for FY2016 chooses wisely with regard to Alexandria's Public Libraries. By matching the challenge from the Alexandria Library Foundation to provide \$50,000 for the materials budget, the continuing erosion of this important budgetary resource has been reversed. This is a most welcome development. As well, funds for the implementation of the Beatley Envelope Project, which will remedy serious water intrusion problems in the Beatley Library, and without which the building would sustain serious cumulative damage, are included for FY2017 and FY2018.

The members of the Friends of the Beatley Central Library do their part in providing financial support for the Library. We have more than 200 dues-paying members, the dues being used to help to fund various Library needs that are not covered in the formal budget. Also, during FY2012 – FY2014, the Friends raised more than \$140,000 through various activities, the most prominent of which are its Spring and Fall Book Sales. We have established a new era of cooperation with the Library Board, with whom the Friends have sponsored major joint projects, including the new mural in the Beatley Children's Library; the engineering study by Restoration Engineering, Inc., which provided a clear blueprint for the Beatley Envelope Project; and the upgrading of the facilities, which is now nearing completion, in the Main Meeting Room at Beatley Central. *These activities demonstrate, in a very concrete and tangible manner, the profound commitment of Alexandria's citizens to their Public Libraries.*

Finally, Alexandria's public libraries are continuously evolving to meet the increasing variety of public demands in the 21<sup>st</sup> century. The provision of books, DVDs, e-books, and other such materials, although remaining a very important service, is just one of the services they provide. Our public libraries also launch the education of our children with pre-literacy skills before they enter the school system. Through research assistance, instruction, and enlightening experiences, our libraries enhance and amplify education in science, technology, reading, engineering, mathematics and the arts. Their "access to all" facilitates the integration of our immigrant population through such means as English language learning programs. Beatley Central Library and the branch libraries are also community hubs that enrich the lives of our seniors and families, and they are the incubators for entrepreneurs, and the enablers of small businesses. Alexandria's Public Libraries embrace the concept of "life-long learning for all." Indeed, our public libraries are *the Single Public Resource* that has the ability to touch and improve the lives of *every* resident of Alexandria.

We, the Friends of the Beatley Central Library, are eager to continue to partner with you and with the Library Board, both now and in the years ahead, to realize the full potential of Alexandria's public libraries, and to deliver on our shared mission of *creating a "Community of Healthy and Thriving Residents."*

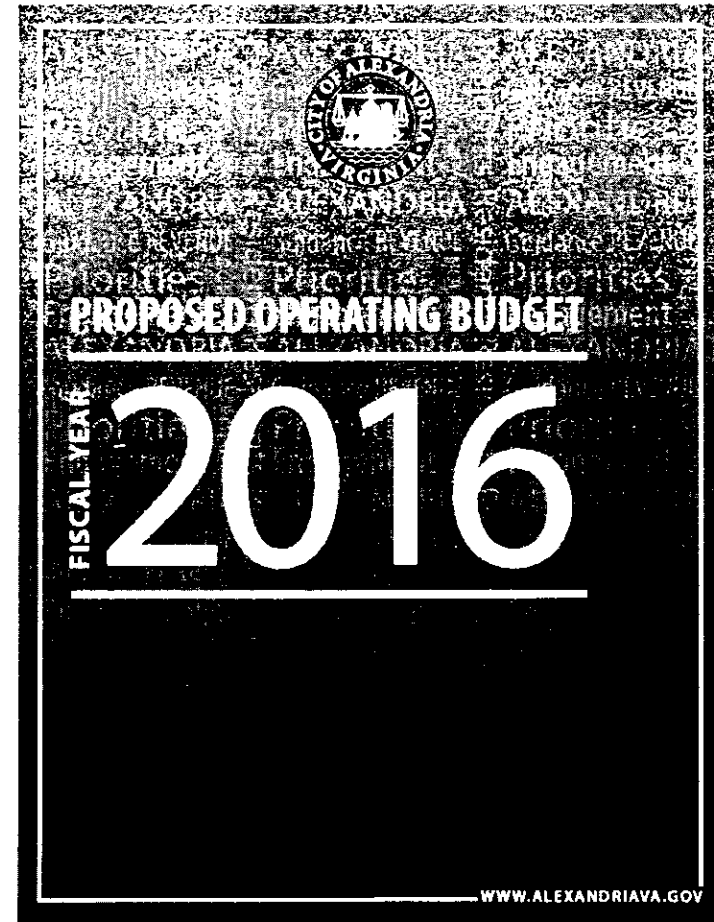




FY 2016

# CITY MANAGER'S PROPOSED BUDGET

BUDGET PUBLIC  
HEARING





# OVERVIEW

- 8<sup>th</sup> straight year of budgetary challenges
- Slowing regional economy impacts City revenues
- Budgetary gap, closed with sustainable recommendations
- Budget proposal meets Council Guidance
- Diversifies revenue through continued cost recovery of programs
- Focuses on core mission with investments towards the future

# COUNCIL GUIDANCE

(HIGHLIGHTS)



- Budget proposal meets Council Guidance
  - No tax rate increases (although guidance allowed)
    - Maintains 2.2 cents reservation for transportation; 0.5 cents designation for stormwater; and, 0.6 cents for affordable housing
  - Increases investment to Alexandria City Public Schools
  - Maintains commitment to Capital infrastructure; complies with debt and cash capital policies
  - Addresses compensation issues
    - Funds police entry pay increases and 4.5% increases for all sworn police officers
    - Funds all employee merit increases
    - Funds career ladders
  - No Use of Fund Balance

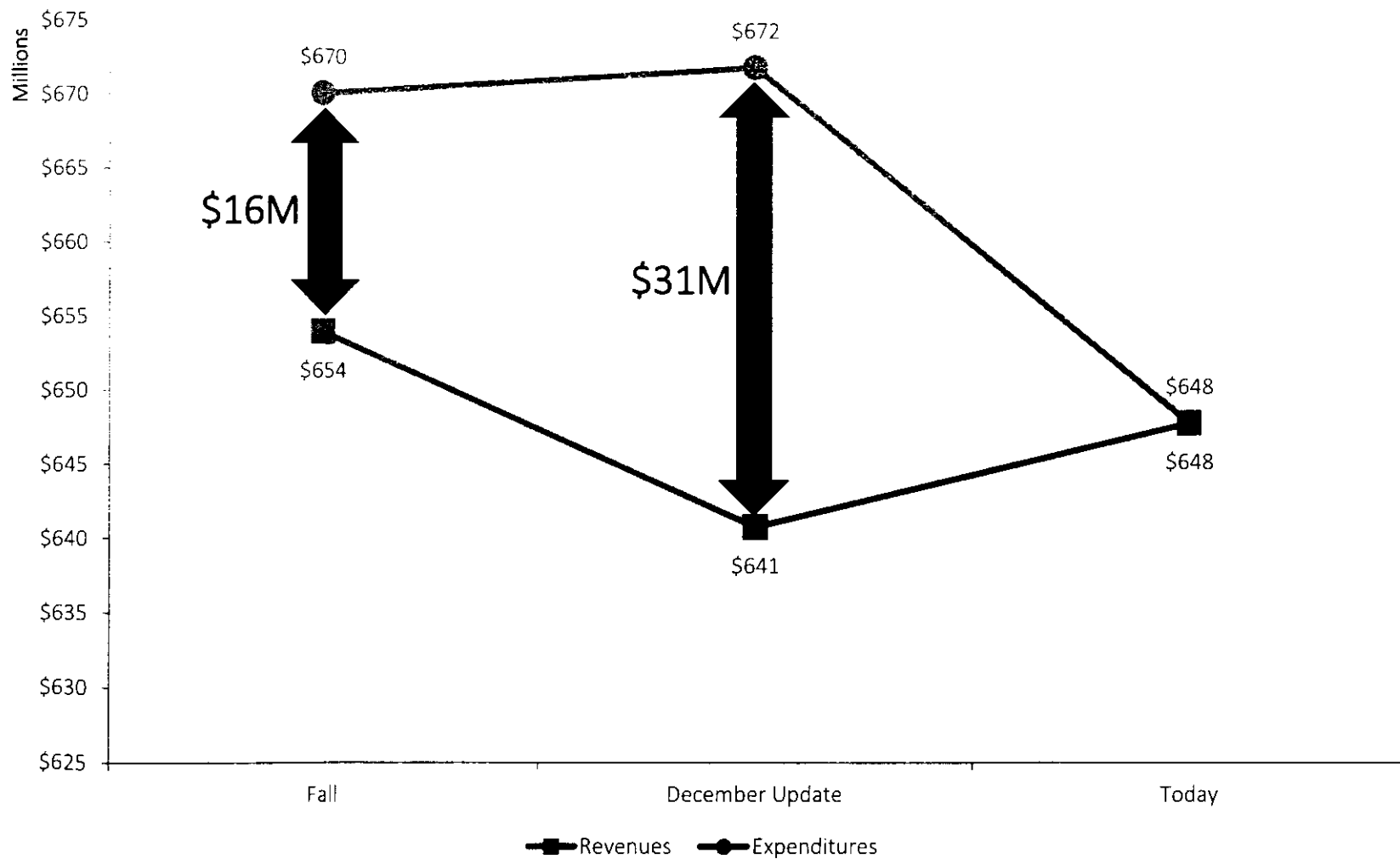
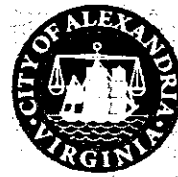




# IDENTIFIED BUDGET PRIORITIES

DIVERSIFICATION/ EXPANSION OF CITY'S TAX BASE	SUSTAINED CITIZEN HEALTH AND SOCIAL EQUITY	EDUCATIONAL ACHIEVEMENT	PUBLIC SAFETY RESPONSE	RECRUITMENT AND RETENTION OF THE BEST AND BRIGHTEST TALENT
<ul style="list-style-type: none"><li>• Waterfront parks and flood mitigation</li><li>• Potomac Yard Metrorail Station</li><li>• Increased business recruitment and retention</li><li>• Expanded veterans' business center</li><li>• New Code permitting system</li><li>• Storm and sanitary system improvements</li><li>• WMATA</li></ul>	<ul style="list-style-type: none"><li>• Maintains commitment to Fund for Human Services</li><li>• Maintains programs for seniors</li><li>• Maintains funding for social safety net</li><li>• Maintains affordable housing investments to meet City goals</li></ul>	<ul style="list-style-type: none"><li>• \$6.0M, or 3.1%, additional investment for ACPS operating budget, represents 55% of General Fund revenue growth</li><li>• \$297M over 10 years in ACPS physical infrastructure investment; \$44.3M for FY 16</li><li>• \$125K for Children &amp; Youth Master Plan implementation</li></ul>	<ul style="list-style-type: none"><li>• Uniformed public safety positions maintained</li><li>• All fire stations to remain open</li><li>• Using new Computer Aided Dispatching System: undergoing Fire location/dispatching study</li><li>• Advancing dual-role Firefighter/Medic</li><li>• Police compensation adjustments</li><li>• Additional Fire career ladders</li></ul>	<ul style="list-style-type: none"><li>• Making pay adjustments where necessary and strategic<ul style="list-style-type: none"><li>• Police pay</li><li>• Courts pay (District Court and Juvenile Domestic Relations Court)</li></ul></li><li>• Merit Increases, Avg. 2.9% growth</li><li>• Commitment to affordable healthcare options for employees</li><li>• Workplace improvements (current and future): Space planning &amp; teleworking</li></ul>

# WHERE WE STARTED

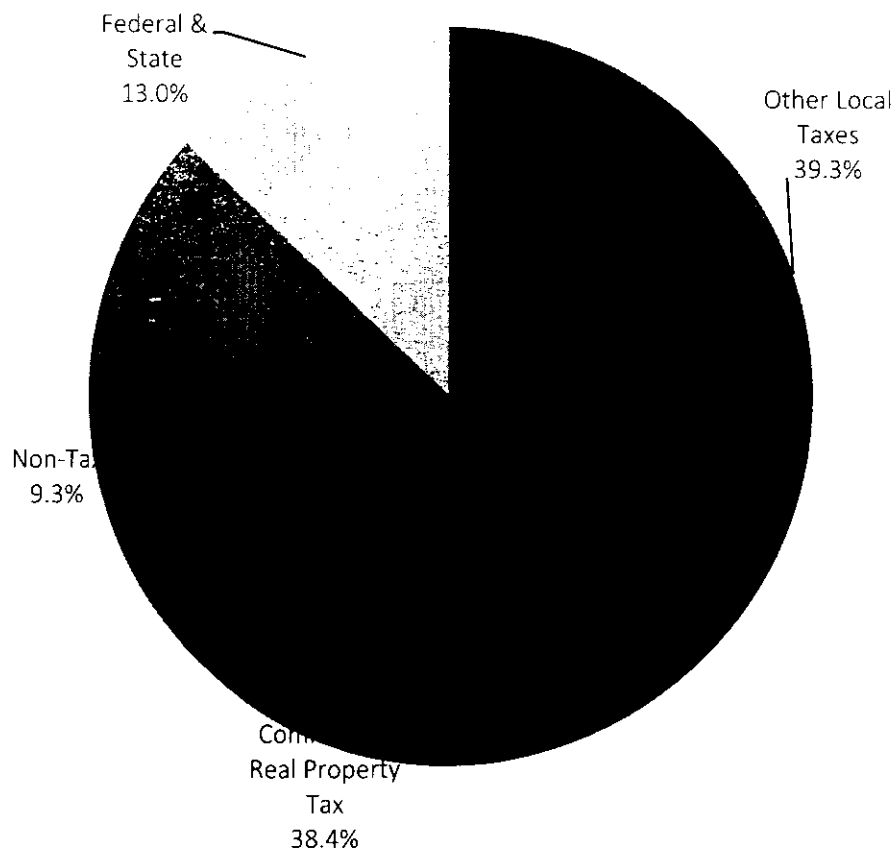


# PROPOSED FY 2016 BUDGET

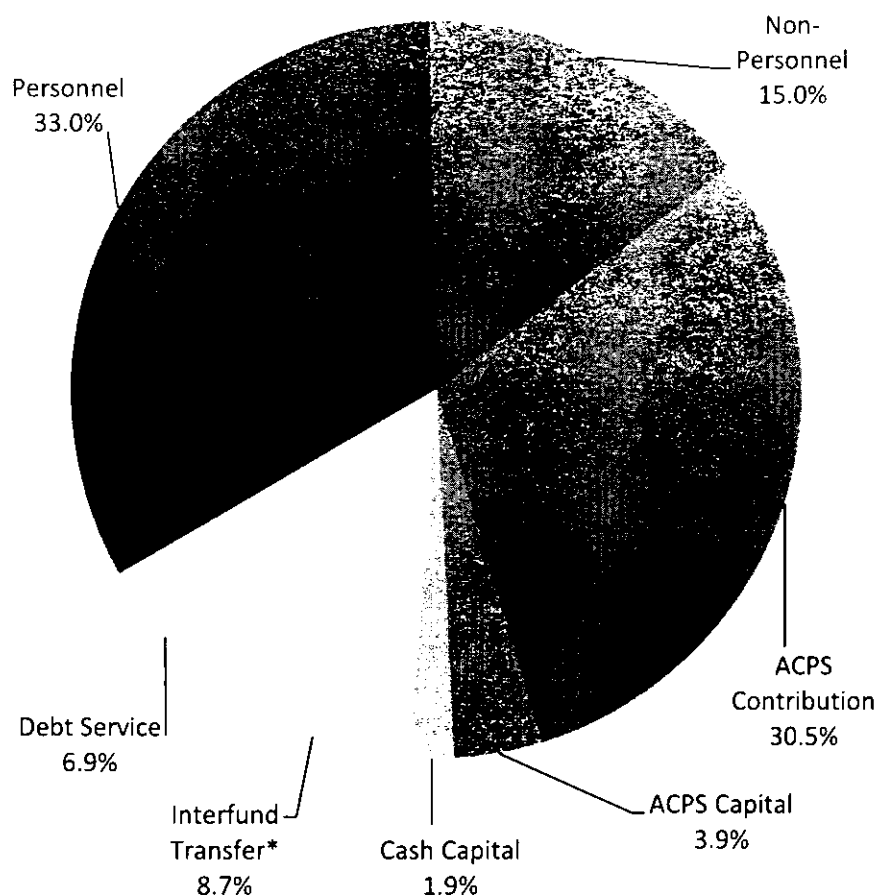
GENERAL FUND (\$647.9M)



## REVENUE OVERVIEW



## EXPENDITURE OVERVIEW



\*Includes transfer to DASH; Library; DCHS Transfer to Special Revenue Fund; and other miscellaneous transfers

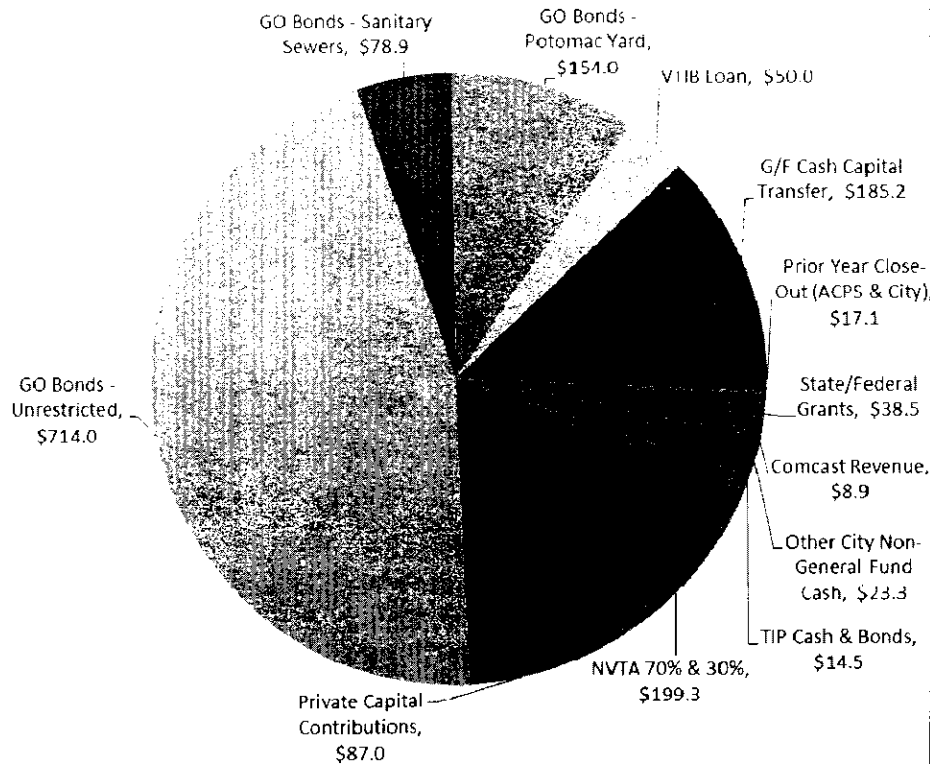
# 10-YEAR CIP PROJECTS OVERVIEW

(FY 2016 – FY 2025) - \$1.57 B



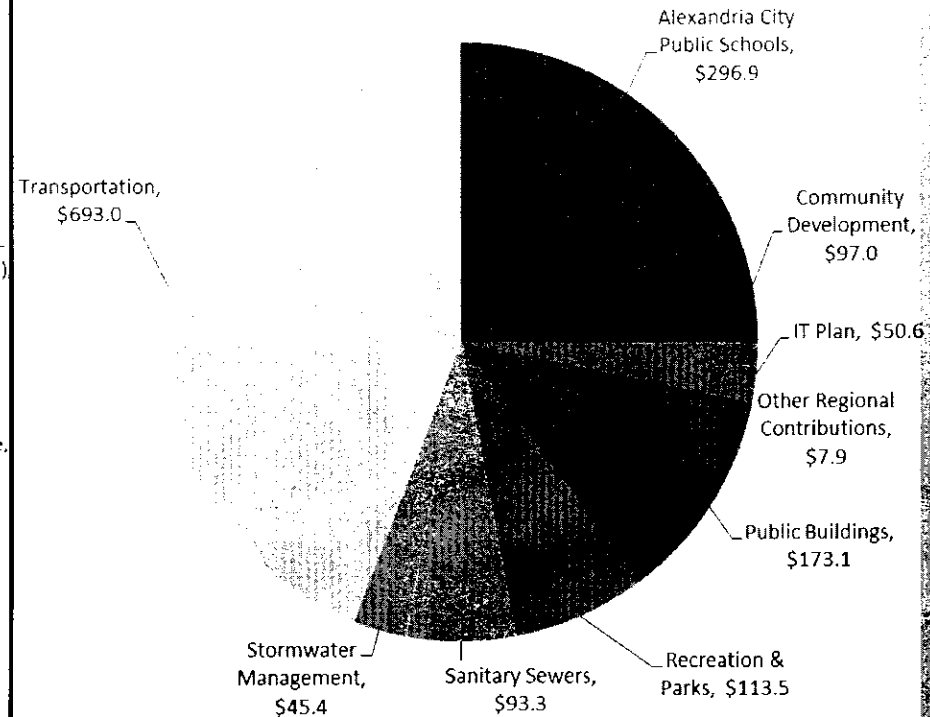
## BY CIP FUNDING SOURCES

(\$ in millions)



## BY CIP PROJECT SECTION

(\$ in millions)



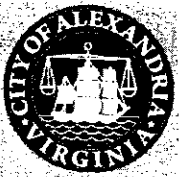




# SUMMARY

- No tax rate increase
- Slow growth economically
- Sustainable responsible budget proposed at a 1.7% increase
  - No use of fund balance
  - Services and programs maintained
- Priority investments:
  - ACPS
  - Police compensation
  - Employee merits
  - WMATA
  - Waterfront parks and flood mitigation

# KEY BUDGET DEVELOPMENT DATES



<del>Tuesday, March 3</del>	5:00	FY 2016 Proposed Budget Presentation (Council Chambers)
<del>Wed., March 11</del>	6:30	Public Budget Presentation (Beatley Library)
<del>Thursday, March 12</del>	6:30	Work Session: Compensation/Revenues/5-Year Financial Model (City Hall; 1101)
Monday, March 16	4:00	Public Hearing: FY 2016 Budget (Council Chambers)
Tuesday, March 17	6:30	Work Session: Alexandria City Public Schools (ACPS Headquarters)
	8:00	Introduction of Tax Rate Ordinance (ACPS Headquarters)
Thursday, March 19	6:30	Work Session: "Safe, Secure & Just Community" Focus Area (City Hall; 1101)
Monday, March 23	6:30	Work Session: Capital Improvement Program (City Hall; 1101)
Tuesday, April 7	6:30	Work Session: "Healthy & Thriving Residents" Focus Area (City Hall; 1101)
Thursday, April 9	6:30	Work Session: "Livable, Green & Prospering City" Focus Area (City Hall; 1101)
Tuesday, April 21	5:30	Work Session: "Accountable, Effective & Well-Managed Government" Focus Area (City Hall; 1101)
	6:30	Work Session: Budget & Fiscal Affairs Advisory Committee (City Hall; 1101)
	7:30	Public Hearing: FY 2016 Tax Rate (Council Chambers)
Tuesday, April 28	7:00	Legislative Meeting: Preliminary Add/Delete Discussion (Council Chambers)
Monday, May 4	6:30	Special Meeting: Final Add/Delete Discussion (Council Chambers)
Thursday, May 7	6:30	Special Meeting: Budget Adoption (Council Chambers)

**Note:** Introduction of Tax Rate Ordinance and FY 2016 Tax Rate Public Hearing will start no earlier than stated time. Start time may be later, if previous meeting runs longer than scheduled.