



FY 2020 Operating Budget & CIP

Add/Delete Public Hearing

April 13, 2019



FY 2020 Proposed Budget

- Proposed Feb 19th
- Public presentation Feb 28th
- Public hearing Mar 11th
- 8 work sessions
- Online comments

Add/Delete

- Council amendments to proposed budget
- Proposals received April 11th
- Balanced with revenues or expenditure reductions
- Co-sponsored by at least two additional members

Add/Delete

- Public hearing April 13th
- Preliminary Add/Delete work session April 23rd
- Final Add/Delete decisions April 29th
- Adoption May 1st
- Public comments online until Final Add/Delete

Add/Delete

- Expenditure Increases Eligible for Consideration
 - ACPS additional funding (\$100,000)
 - Commercial Property-Assessed Clean Energy (C-PACE) year-one start-up contingency (\$125,000)
 - Early childhood capacity expansion contingency (\$200,000)
 - Environmental Action Plan (EAP) education and outreach implementation (\$20,000)
 - Equity staff contingency (\$60,000)
 - Family unit due process universal representation access program (\$150,000)
 - Fire SAFER grant local obligation (\$200,000)
 - King Street Corridor tree lighting (\$34,800)
 - Sheriff's Department pay/benefit contingency (\$330,000)
 - SNAP outreach and double-up SNAP dollar program expansion (\$86,260)
 - WasteSmart implementation contingency (\$102,846)

Add/Delete

- Eligible Sources
 - Contingent Reserves (\$500,000)
 - Revenue re-estimates (\$162,072)
 - Expenditure technical adjustments (\$70,533)
 - \$11 residential refuse collection fee increase (\$102,846 for WasteSmart implementation contingency)
 - US District Court of DC prisoner agreement (\$330,000 for Sheriff's Department pay/benefit contingency)

Add/Delete

- Transfers
 - ACPS textbooks from operating to capital (\$708,750)
 - Inova Alexandria Hospital 50% funding to contingency pending Medicaid expansion assessment (\$490,575)
 - Night/Weekend Zoning Inspector from Planning & Zoning to contingency pending interdepartmental policy and staffing review (\$83,595)

Add/Delete

- Vehicle Property Taxes and Registration Fees
 - Repeal \$33 local vehicle registration fee
 - Increase personal property tax rate from \$5.00 to \$5.33
 - No net change in revenue



Public Hearing