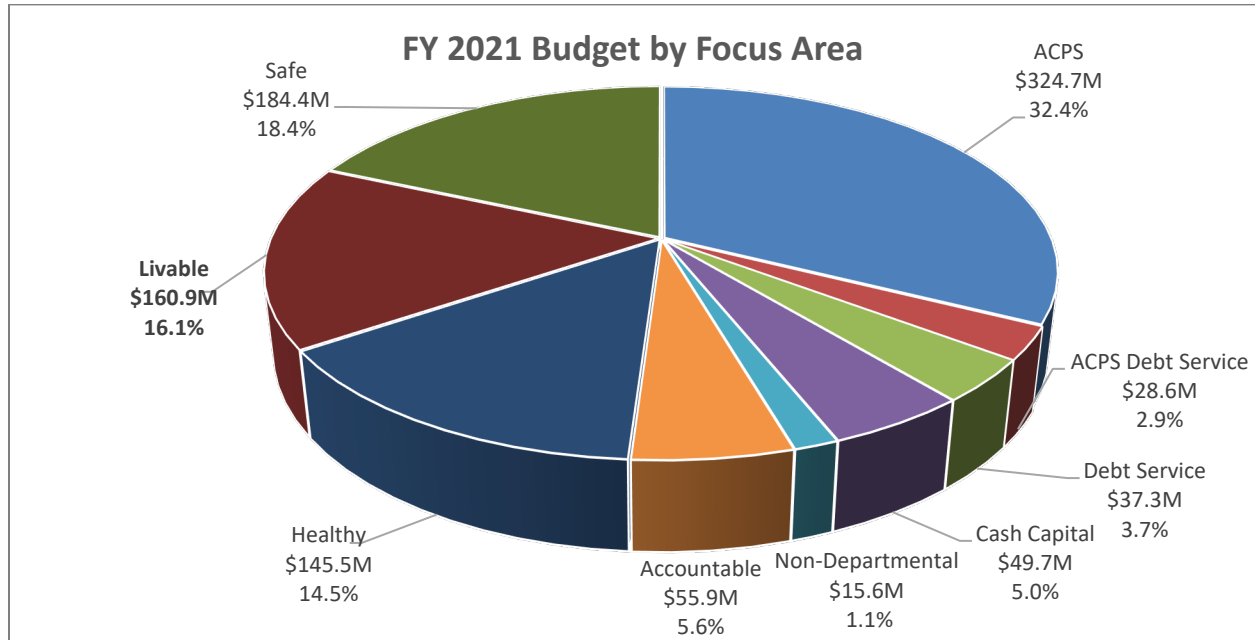


# FY 2021 CITY MANAGER'S PROPOSED BUDGET

## Livable, Green, & Prospering City Focus Area

### Budget by Focus Area (All Funds)



### All Funds Summary by Department

Department	FY 19 Actual	FY 20 Approved	FY 21 Proposed	\$ Change	% Change
Code	\$5,609,355	\$8,468,878	\$8,617,653	\$148,775	1.8%
Economic Development	\$5,698,662	\$6,399,558	\$6,976,390	\$576,832	9.0%
Historic Alexandria	\$3,427,090	\$4,135,343	\$4,679,244	\$543,901	13.2%
Housing	\$20,024,271	\$8,756,896	\$11,583,249	\$2,826,353	32.3%
Planning & Zoning	\$6,064,005	\$6,617,203	\$7,016,340	\$399,137	6.0%
Project Implementation	\$603,061	\$1,631,478	\$1,594,281	(\$37,197)	-2.3%
Transit Services	\$45,003,345	\$45,550,073	\$49,554,567	\$4,004,494	8.8%
Transportation & Environmental Services±	\$50,807,583	\$60,506,949	\$73,269,701	\$12,762,752	21.1%
<b>Total</b>	<b>\$137,237,372</b>	<b>\$142,066,378</b>	<b>\$163,291,425</b>	<b>\$21,225,047</b>	<b>14.9%</b>

**FY 2021 CITY MANAGER'S PROPOSED BUDGET**  
**Livable, Green, & Prospering City Focus Area**

**General Fund Summary by Department**

Department	FY 19 Actual	FY 20 Approved	FY 21 Proposed	\$ Change	% Change
Code	\$4,940	\$24,000	\$24,000	\$0	0.0%
Economic Development	\$5,698,662	\$6,399,558	\$6,976,390	\$576,832	9.0%
Historic Alexandria	\$2,952,294	\$3,338,064	\$3,830,921	\$492,857	14.8%
Housing	\$1,664,108	\$1,931,393	\$1,860,060	(\$71,333)	-3.7%
Planning & Zoning	\$5,650,982	\$6,053,067	\$6,435,585	\$382,518	6.3%
Transportation & Environmental Services±	\$27,888,703	\$22,171,362	\$27,856,470	\$5,685,108	25.6%
Transit Services	\$29,577,638	\$34,920,671	\$38,782,049	\$3,861,378	11.1%
<b>Total</b>	<b>\$73,437,327</b>	<b>\$74,838,115</b>	<b>\$85,765,475</b>	<b>\$10,927,360</b>	<b>14.6%</b>

**FTEs by Department**

Department	FY19 Approved	FY 20 Amended	FY 21 Proposed	Change
Code	51.62	51.62	51.62	0.00
Historic Alexandria	32.79	32.51	33.75	1.24
Housing	15.00	15.00	15.00	0.00
Planning & Zoning	48.50	49.50	51.50	2.00
Project Implementation	24.00	24.00	25.00	1.00
Transportation & Environmental Services	215.00	236.00	239.00	3.00
<b>Total</b>	<b>386.91</b>	<b>408.63</b>	<b>415.87</b>	<b>7.24</b>

## FY 2021 CITY MANAGER'S PROPOSED BUDGET

### Livable, Green, & Prospering City Focus Area

#### Expenditure Adjustments

The following is a list of the expenditure increases and reductions included within this focus area, listed by department.

Adjustments	FTE	Amount
<b>Code Administration</b> Permit Processing CIP Project—To support a project within the City's IT Plan related to Code Administration's Permit Processing Center, \$300,000 is being transferred from Code Fund Balance to the CIP.	0.00	\$300,000
<b>Economic Development—Visit Alexandria</b> African American History and Diverse Neighborhoods Content—Provides \$53,000 in one-time City funding to produce new promotional content that will expand and update Visit Alexandria's representation of the City's rich collection of African American history experiences as well as expand upon Visit Alexandria's representation of the diverse populations that make up our City's neighborhoods today.	0.00	\$53,000
<b>Economic Development—AEDP</b> NOVA Economic Development Alliance—The purpose of the Northern Virginia Economic Development Alliance (NOVA EDA) is to encourage regional collaboration on economic development initiatives primarily in the area of new business attraction. \$75,000 of City funding to help establish the Alliance is being budgeted in the Non-Departmental contingent accounts and is contingent upon the participation of other regional jurisdictions.	0.00	\$0
<b>Office of Historic Alexandria</b> Museum Administrator—A Museum Project Manager will manage research and planning at the newly acquired 1315 Duke Street.	1.00	\$108,337
<b>Office of Historic Alexandria</b> Full Time Archaeologist—A 0.75 FTE part time Archaeologist position is increasing to full time to meet the growing workload associated with preservation and historic interpretation.	0.25	\$50,335
<b>Office of Historic Alexandria</b> Museum Maintenance—The newly acquired Murray-Dick-Fawcett House and 1315 Duke Street require general maintenance, HVAC contracts, grounds maintenance, and extermination. Moreover, the newly acquired 1315 Duke Street requires elevator maintenance, fire testing, cleaning, and security monitoring.	0.00	\$91,512
<b>Office of Historic Alexandria</b> Software Licenses—Records management software and Adobe licenses beyond what had previously been funded to support archaeology needs and system upgrades.	0.00	\$13,998
<b>Office of Historic Alexandria</b> Reduce Waterfront Programming—OHA is proposing to reduce their previously planned programming at Waterfront Park, including living history performers, hands-on activities, and promotional materials to better align their efforts with events promoted by Visit Alexandria.	0.00	(\$10,000)
<b>Office of Historic Alexandria</b> Increase Museum Fees—OHA projects \$20,000 in increased revenues due to ticket sales and facility rentals. Offsetting the revenue, OHA plans to offer free admission to Alexandria residents and free school programs for ACPS.	0.00	\$0

**FY 2021 CITY MANAGER'S PROPOSED BUDGET**  
**Livable, Green, & Prospering City Focus Area**

Adjustments	FTE	Amount
<b>Office of Housing</b> A portion of the General Fund contribution to the Alexandria Housing Development Corporation (AHDC) has been replaced with Housing Trust Fund (HTF) money. The money proposed to be diverted from the HTF equates to 0.5 fewer units of affordable housing.	0.00	(\$48,285)
<b>Planning &amp; Zoning</b> Urban Planner II Positions in Development – Two overhire Urban Planner II positions are being converted to permanent positions. These positions were originally added in FY 2019 to respond to the growing number of development applications. This change has no budget impact since these positions were already budgeted as overhires.	2.00	\$0
<b>Planning &amp; Zoning</b> Overhire Urban Planner Positions in Land Use Services – Two new overhire positions, one Urban Planner II and one Urban planner III, were added during FY 2020 to perform additional work needed to execute the FY 2020-2021 Long-Range Planning Work Program. This has no FTE impact since these are overhire positions.	0.00	\$214,460
<b>Project Implementation</b> Fiscal Officer Position—A new Fiscal Officer I position is being added to support financial operations and assist in implementing new project management processes. The position is budgeted in the CIP and has no operating impact.	1.00	\$0
<b>Transit Services—DASH</b> DASH CBA—A collective bargaining agreement between Transit Management of Alexandria, Inc. (TMA) and the Amalgamated Transit Union Local 689 (ATU) was reached during FY 2020 on July 1st, 2019 and was funded by one-time City funds.	0.00	\$3,822,711
<b>Transit Services—DASH</b> Current Service Adjustment—This includes regular DASH merit and step increases and non-personnel cost increases needed to keep service at current levels.	0.00	\$1,261,512
<b>Transit Services—DASH</b> AT-4 Reduction—DASH will eliminate the segment of the AT-4 route between the Braddock Road Metro Station and City Hall. This segment of the route is duplicated by three other lines (AT-2, AT-3, AT-8), so this change will have a minimal effect on riders.	0.00	(\$170,000)
<b>Transit Services—King Street Trolley</b> Current Service Adjustment— This is a current service adjustment to the King Street Trolley mainly due to maintenance cost increases.	0.00	\$39,982
<b>Transit Services—DOT</b> Current Service Adjustment—This is a current service adjustment to DOT Paratransit due to an anticipated increase in ridership in FY 2021.	0.00	\$91,335
<b>Transit Services—DOT</b> Fee Increase: Paratransit Fares—The per trip fare for paratransit rides paid by paratransit clients is increasing from \$3 to \$4 for trips inside the City and up to 5 miles outside the City and from \$5 to \$6 for trips over 5 miles outside the City. This is in line with other regional jurisdictions.	0.00	(\$68,200)
<b>Transit Services—WMATA</b> Operating Subsidy and Debt Service—The City's WMATA Operating Subsidy and debt service is increasing by \$5,076,541 or 10.4%, and the entire increase will be funded using Northern Virginia Transportation Commission (NVTC) Trust Fund money. Aside from the increase, \$1,115,872 of the existing base budget subsidy will be transferred to the NVTC Trust Fund from the General Fund, thereby reducing the General Fund subsidy burned by \$1,115,872. The WMATA subsidy cost does not include any Silver Line Phase II extension operating costs which remain under discussion at WMATA.	0.00	(\$1,115,872)

**FY 2021 CITY MANAGER'S PROPOSED BUDGET**  
**Livable, Green, & Prospering City Focus Area**

Adjustments	FTE	Amount
<b>Transportation &amp; Environmental Services</b> Site Plan Review Engineer—A Civil Engineer III is being added to meet expected increases in demand for long range planning and development review work. This additional position will also assist the Development and Right of Way Divisions with plan review.	1.00	\$100,000
<b>Transportation &amp; Environmental Services</b> Fee Increase: As-Built Site Plan Fees—A \$1,000 fee will now be required at the submission of an as-built site plan prior to any bond release for a land disturbing project/public improvement project, which is in line with other regional jurisdictions. This will generate \$13,000 in new revenue.	0.00	\$0
<b>Transportation &amp; Environmental Services</b> Fee Increase: Grading Plan Fees— The fee charged for submission of a grading plan for land disturbance, which includes mostly large additions and single-family home construction, is increasing from \$500 to \$1,000 at first submission, which is in line with other regional jurisdictions. This will generate \$15,000 in new revenue annually.	0.00	\$0
<b>Transportation &amp; Environmental Services</b> New Fee: Permit Fee for Processing Bonds over \$20,000 for Development Projects—A new \$2,000 development services fee is being created for processing bonds greater than \$20,000. This is in line with other regional jurisdictions and will generate \$26,000 in new revenue annually.	0.00	\$0
<b>Transportation &amp; Environmental Services</b> New Fee: Permit Fee for Processing Bond Reductions over \$20,000 for Development Projects—A new \$1,000 development services fee is being created for processing bond reductions greater than \$20,000. This will generate \$5,000 in new revenue annually.	0.00	\$0
<b>Transportation &amp; Environmental Services</b> DASH Light Fleet Maintenance Transfer—Maintenance and repair responsibilities of DASH's "Light" (non-bus) vehicle fleet is being transferred to T&ES. T&ES will perform the work with existing resources and bill DASH. This proposed transfer would allow DASH technical staff to focus solely on their bus fleet.	0.00	(\$5,200)
<b>Transportation &amp; Environmental Services</b> 311 Customer Liaison— A position is being added to assist T&ES in responding to 311 requests by delegating tasks in a timely manner for resolution and establishing standard operating procedures for each T&ES Division's service requests.	1.00	\$80,645
<b>Transportation &amp; Environmental Services</b> Bus Rapid Transit (BRT) Program Manager— A Program Manager position was added during FY 2020 to oversee and manage the ongoing implementation of the City's Bus Rapid Transit program.	1.00	\$130,904
<b>Transportation &amp; Environmental Services</b> Capital Bikeshare— Operating costs for Capital Bikeshare are increasing due to new stations being added in the fall of 2020.	0.00	\$205,063
<b>Transportation &amp; Environmental Services</b> Increase in Commercial Refuse Fee and Customers—The commercial refuse fee is proposed to increase from \$373/year to \$460/year.	0.00	\$0
<b>Transportation &amp; Environmental Services</b> Recycling Processing Increase —The City's recycling processing contract is increasing significantly. This is in line with national trends largely because the value of recycling materials has dropped so dramatically.	0.00	\$814,188

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Adjustments	FTE	Amount
<b>Transportation &amp; Environmental Services</b> Glass Removal —Residents began recycling glass at the region's 25 "purple bin" drop-off locations during FY 2020. This decreases the weight of curbside recycling and leads to a savings.	0.00	(\$33,172)
<b>Transportation &amp; Environmental Services</b> Yard Waste Collection—Yard waste collection is being expanded to meet high demand and duties will be transferred from the City to a vendor to perform the service at a lower cost. The new contract costs \$663,870, but this is offset by the elimination of two now unnecessary equipment operator positions via attrition, which saves \$128,483.	-2.00	\$535,387
<b>Transportation &amp; Environmental Services</b> Yard Waste Collection Truck Savings—Since yard waste collection will be performed by a vendor, the City no longer needs to replace a refuse collection truck which was budgeted for replacement in FY 2021. This savings of \$281,517 is used to partially offset the cost of the new yard waste collection contract. The sale of the old truck will also generate \$50,000 in new one-time revenue.	0.00	\$0
<b>Transportation &amp; Environmental Services</b> Increase in Residential Refuse Fee —The residential refuse fee is proposed to increase from \$411/year to \$460/year due to the increase in the City's recycling processing contract and the privatization of yard waste collection. This will generate an additional \$1,016,707 in revenue annually.	0.00	\$0
<b>Transportation &amp; Environmental Services</b> C&I Inspector for CSO Project—A Construction & Inspection (C&I) Inspector (Inspector II) is being added to the Sanitary Sewer Fund to manage the ROW permits and inspections of the Combined Sewer Outfalls (CSO) Project.	1.00	\$92,737
<b>Transportation &amp; Environmental Services</b> Civil Engineer for Flooding and Drainage Projects—A Civil Engineer III is being added to the Stormwater Utility Fund to focus on storm sewer capacity projects, drainage and flooding projects, and Bay stormwater infrastructure implementation.	1.00	\$125,290
<b>Transportation &amp; Environmental Services</b> Stormwater Utility Rate Increase—The Stormwater Utility rate is proposed to increase by \$6.30 or 4.5% from \$140 to \$146.30.	0.00	\$0
<b>Transportation &amp; Environmental Services</b> The King Street Place Pilot Project—This responds to requests to close the 100 block of King Street to vehicles on the weekend in order to provide additional space for pedestrians and outdoor dining. The 100 block has some of the highest pedestrian volumes in the City, and with narrow sidewalks, there is little room for pedestrians to walk. This project aims to provide a vibrant element to the Waterfront and a new place for residents and visitors to Old Town. Funding is being provided for the pilot program to run through October 2020. Whether or not this pilot program proceeds will be decided by City Council in early 2020.	0.00	\$47,000
<b>Transportation &amp; Environmental Services</b> Traffic Engineer—A Civil Engineer III is being added to meet expected increases in demand for long range planning and development review work. The position will review site plans to ensure the facilities provided for various modes of transportation are adequate and designed to most recent standards and practices.	1.00	\$100,000
<b>Transportation &amp; Environmental Services</b> Street Light Electric Utility Expenses— The City has begun the transition of existing streetlights to LED technology, resulting in greater efficiency and lower maintenance expenses.	0.00	(\$40,000)

**FY 2021 CITY MANAGER'S PROPOSED BUDGET**  
**Livable, Green, & Prospering City Focus Area**

Adjustments	FTE	Amount
<b>Transportation &amp; Environmental Services</b> New Residential Pay by Phone Blocks—Additional blocks will be added to the residential pay by phone program which would collect new meter fees on residential blocks. This program allows for meter fees to be collected on residential blocks from non-district vehicles. This will generate \$41,000 in new revenue annually.	0.00	\$0
<b>Transportation &amp; Environmental Services</b> Garage Management Transfer from General Services—Management of the City's off-street parking garages was transferred to T&ES from General Services during FY 2020 to better align the City's on-street and off-street parking planning and operations. Management of the privately owned garage at Tavern Square which is used by City employees will remain under General Services.	0.00	\$942,160