

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

May 3, 2022

Question: Please provide a summary of the City Council Final Add/Delete Consensus.

Response: The tables below reflect the consensus achieved by City Council at the Monday, May 2, 2022 Final Add/Delete Work Session for changes to be included in the final approved FY 2023 operating budget and Capital Improvement Program (CIP). Council will 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 Final Decisions column.

As part of the Final Add/Delete work session, City Council provided staff guidance regarding the various FY 2023 contingencies. Those recommendations are outlined below.

Climate Change Contingency – Staff will present options to City Council at either the last legislative meeting prior to the summer recess or at the first legislative meeting in September. The City Manager expressed his intent to create a separate office to address climate change. Councilmember Bagley would like to see a conversion of gas-powered landscaping tools and a Climate Coordinator included in the staff recommendations.

Early Childhood Contingency – The Mayor offered staff flexibility to determine the best way to draw down funding to benefit as many children as possible. Councilwoman Gaskins would like staff to include options for both one-time and recurring items. Mayor Wilson encouraged staff to consider the remaining ARPA funding for one-time expenditures.

Language Stipend Contingency – Councilman Aguirre encouraged staff to target departments which have the greatest outward-facing presence first and work inward from that point.

Out-of-School-Time Contingency – Mayor Wilson noted the intent of this contingency is to supplement existing OSTP programming and support the Youth Serving Network.

General Fund	
Revenue	Final Decisions FY 2023
Revenue re-estimates	5,029,750
Personal property tax assessment ratio increase to 77%	2,000,000
Personal property tax assessment ratio increase to 78%	1,000,000
Personal property tax assessment ratio increase to 78.8%	800,000
Personal property tax assessment ratio increase to 80%	-
School crossing zone speed enforcement revenue	500,000
General Fund revenue total	9,329,750

Expenditures	Final Decisions FY 2023
Technical adjustments	(76,610)
Undesignated contingent reserve	(500,000)
ACORP positions	277,000
Affordable housing dedication	1,848,166
Body worn cameras	1,200,000
Cash capital increase	-
City Clerk's Office professional development	18,000
Climate change contingency	1,850,000
DASH line 30 service expansion	1,140,000
DASH line 31 service expansion	-
DASH line 32 service expansion	-
Early childhood contingency	400,000
Fire advance life support (ALS) incentive pay	358,000
Language stipend contingency	300,000
Out-of-School-Time contingency in Non-Departmental	200,000
Out-of-School-Time contingency in RPCA	(200,000)
Pay scale adjustments: 0.5% for all employees	1,273,710
Pay scale adjustments: additional 0.5% for public safety	492,998
Police patrol staffing	800,000
Race and social equity officer	100,000
School crossing zone speed monitoring	490,000
School resource officer contingency	(800,000)
Vision Zero position	150,000
General Fund expenditure total	9,321,264

Surplus/(Shortfall) 8,486

ARPA Tranche 2	
Expenditures	Final Decisions FY 2023
Undesignated contingent reserve	(2,600,000)
Affordable housing	1,500,000
Arts study	-
Body worn cameras	200,000
Metro Stage contingency	-
Minority-owned business incubator	500,000
Out-of-School-Time contingency in Non-Departmental	400,000
Remote work licenses	-
Potential General Fund impacts	-

Residential Refuse Fund	
Revenue	Final Decisions FY 2023
Commercial refuse fee increase	17,800
Residential refuse fee increase	297,216
Residential Refuse Fund revenue total	315,016

Expenditures	
Drop-off composting	60,315
Food waste collection pilot	254,701
Residential Refuse Fund expenditure revenue total	315,016

Surplus/(Shortfall) -

Capital Improvement Program (CIP)	
Revenue	FY 2023
General obligation bond proceeds	-
Cash capital transfer from the General Fund	-
Use of Alexandria City Public Schools (ACPS) fund balance	-
CIP revenue total	-

Surplus/(Shortfall) -