

EBP/

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5-1-19

Docket Item #2 Motion #1

Motion to include the Annual Operating Budget dollars in resolution for FY 2020

Mr. Mayor, I move that the budget resolution include an annual General Fund operating budget for FY 2020 of seven hundred sixty-one million, five hundred forty-two thousand, two hundred sixty-eight dollars (\$761,542,268) as amended by City Council in the Final Add/Delete Work Session on April 29, 2019 and summarized below.

Accountable, Effective and Well-Managed Government: sixty-five million, two hundred forty thousand, eight hundred twenty-five dollars (\$65,240,825)

Healthy and Thriving Residents: Ninety-two million, eight hundred seventy-four thousand, three hundred eighty-seven dollars (\$92,874,387)

Livable, Green and Prospering City: Eighty-nine million, six hundred forty-five thousand, three hundred seventeen dollars (\$89,645,317)

Safe, Secure and Just Community: One hundred seventy-five million, seventy-four thousand, seven hundred seventy-four dollars (\$175,074,774)

Alexandria City Public Schools Transfer: Two hundred thirty-one million, six-hundred sixty-nine thousand, four-hundred ninety-six dollars (\$231,669,496) and;

Debt Service / Cash Capital: one-hundred seven million, thirty-seven thousand, four-hundred sixty-nine dollars (\$107,037,469)

Docket Item #2 Motion #2**Motion to include the FY 2020 – 2029 Capital Improvement Program (CIP) dollars in resolution for FY 2020**

Mr. Mayor, I move that the budget resolution include the FY 2020 to FY 2029 Capital Improvement Program of one billion, six hundred seventeen million, eight hundred eight-seven thousand, eight-seven dollars (\$1,617,887,087) in total and

one billion, four hundred fifty-two million, one hundred thirty-five thousand, twenty-eight dollars (\$1,452,135,028) in local funding,

with one hundred thirty-nine million, nine-hundred sixty-three thousand, four-hundred ninety dollars (\$139,963,490) in total for FY 2020 and;

one-hundred nine million, four-hundred ninety thousand, five hundred twelve dollars (\$109,490,512) in local funding for FY 2020.

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5-1-19

Docket Item #2 Motion #3

RESOLUTION NO. ____

1st READER: Councilman Seifrieder

WHEREAS, the City Manager submitted the proposed Fiscal Year 2019 budget to the City Council on February 19, 2019 for its consideration; and

WHEREAS, upon due and proper notice, published in accordance with the law, said proposed budget was advertised in a newspaper of general circulation on February 28, 2019; and

WHEREAS, a public hearing was held March 11, 2019, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and

WHEREAS, City Council amended the budget in the Final Add/Delete Work Session on April 29, 2019; and

WHEREAS, the budget as amended by City Council remains balanced with projected revenues and expenditures for Fiscal Year 2020 of seven hundred sixty-one million, five hundred forty-two thousand, two hundred sixty-eight dollars (\$761,542,268); and

WHEREAS, the budget as amended by City Council includes revenues generated by tax changes to be considered for final adoption along with the adoption of the budget on May 1, 2019;

2nd READER: Councilwoman Reppe

NOW, THEREFORE, BE IT RESOLVED by the City Council of Alexandria, Virginia that:

1. The General Fund operating budget is seven hundred sixty-one million, five hundred forty-two thousand, two hundred sixty-eight dollars (\$761,542,268) as submitted, amended, and summarized below. It is hereby approved and adopted as the budget of the City of Alexandria for Fiscal Year 2020 (July 1, 2019 to June 30, 2020).
 - a. Accountable, Effective and Well-Managed Government: sixty-five million, two hundred forty thousand, eight hundred twenty-five dollars (\$65,240,825)
 - b. Healthy and Thriving Residents: Ninety-two million, eight hundred seventy-four thousand, three hundred eighty-seven dollars (\$92,874,387)

- c. Livable, Green and Prospering City: Eighty-nine million, six hundred forty-five thousand, three hundred seventeen dollars (\$89,645,317)
 - d. Safe, Secure and Just Community: One hundred seventy-five million, seventy-four thousand, seven hundred seventy-four dollars (\$175,074,774)
 - e. Alexandria City Public Schools: Two hundred thirty-one million, six-hundred sixty-nine thousand, four-hundred ninety-six dollars (\$231,669,496)
 - f. Debt Service / Cash Capital: one-hundred seven million, thirty-seven thousand, four-hundred sixty-nine dollars (\$107,037,469)
2. That the 10-year Capital Improvement Plan for Fiscal Year 2020 to 2029 is one billion, six hundred seventeen million, eight hundred eight-seven thousand, eight-seven dollars (\$1,617,887,087).
 3. That this resolution shall become effective upon its adoption by the City Council.

Mr. Mayor, I move we adopt the budget resolution.