

City of Alexandria, Virginia


MEMORANDUM

DATE: APRIL 1, 2015

TO: CHAIRMAN AND MEMBERS OF THE PLANNING COMMISSION

FROM: NELSIE L. BIRCH, DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET

SUBJECT: TRANSMITTAL OF THE PROPOSED FY 2016 - FY 2025 CAPITAL IMPROVEMENT PROGRAM FOR REVIEW BY THE PLANNING COMMISSION



Attached (via hyperlink, noted as Attachment 1) you will find the Proposed FY 2016 - FY 2025 Capital Improvement Program (CIP) for review at your April 7, 2015 meeting. The Planning Commission is requested to review the proposed capital improvement projects with regard to the consistency of these proposed projects with the City's master plan. This is pursuant to Section 6.14 of the City Charter, which states "the City Manager shall obtain and transmit to the Council the advisory recommendations of the Planning Commission with regard to the consistency of proposed capital improvement projects with the master plan and the priority and timing of those projects in comparison to the elements in the master plan."

Subsequent to the City Manager's release of the Proposed Operating and Capital Budgets on March 3, 2015, a work session was held on March 23, 2015 to begin City Council's deliberation of the CIP. Additional CIP discussions will take place as part of the "Livable, Green, & Prospering City" budget work session on April 9, 2015. An additional work session to discuss Alexandria City Public Schools' CIP and Operating Budget was added to the calendar for April 16, 2015. Budget memoranda continue to be provided as completed on operating and capital budget issues. Memoranda are posted and available for review on the City's website at <http://www.alexandriava.gov/budget/info/default.aspx?id=76758>.

The results of the Commission's review are requested prior to the add/delete work session of City Council, which is scheduled for April 28, 2015. Please feel free to contact Christopher Bever, Assistant Budget Director at (703) 746-3744, or via e-mail at christopher.bever@alexandriava.gov, if you have any questions regarding the proposed projects included in the CIP.

For your information, City Council set the dates noted in Attachment 2 for consideration of the FY 2016 budget, including the Proposed FY 2016 - 2025 CIP. Staff presentations and video recordings of the meetings that have already occurred are available on the Office of Management and Budget (OMB) page of the City's website (<http://alexandriava.gov/Budget>).

Attachments

Attachment 1: FY 2016 – 2025 Proposed Capital Improvement Program (CIP) -
<http://www.alexandriava.gov/budget/info/default.aspx?id=83131>

Attachment 2: FY 2016 Budget Calendar and Work Sessions

cc: Karl Moritz, Director, Planning & Zoning
Susan Eddy, Deputy Director, Planning & Zoning
Christopher Bever, Assistant Budget Director

Attachment #2
FY 2016 Budget Calendar and Work Sessions

Tuesday, March 3 - FY 2016 Proposed City Manager Budget Presentation
5:00 p.m. - Council Chambers (City Hall), 301 King St.

Thursday, March 11 - Public Budget Presentation
6:30 p.m. - Beatley Library, 5005 Duke St.

Thursday, March 12 - Budget Work Session: Compensation/Revenues/Five Year Financial Planning Model
6:30 p.m. - Sister Cities Conference Room 1101 (City Hall), 301 King St.

Monday, March 16 - Budget Public Hearing
4:00 p.m. - Council Chambers (City Hall), 301 King St.

Tuesday, March 17 - Budget Work Session: Alexandria City Public Schools (ACPS)
6:30 p.m. - ACPS Headquarters, 1340 Braddock Place

Tuesday, March 17 - Introduction of Tax Rate Ordinance and Set Maximum Tax Rate
8:00 p.m.* - ACPS Headquarters, 1340 Braddock Place
***Introduction of Tax Rate Ordinance occurred after the ACPS Budget Work Session Concludes.**

Thursday, March 19 - Budget Work Session: "Safe, Secure, & Just Community" Focus Area
6:30 p.m. - Sister Cities Conference Room 1101 (City Hall), 301 King St.

Monday, March 23 - Budget Work Session: "Livable, Green, & Prospering City" Focus Area
6:30 p.m. - Sister Cities Conference Room 1101 (City Hall), 301 King St.

Tuesday, April 7 - Budget Work Session: "Healthy & Thriving Residents" Focus Area
6:30 p.m. - Sister Cities Conference Room 1101 (City Hall), 301 King St.

Thursday, April 9 - Budget Work Session: Capital Improvement Program
6:30 p.m. - Sister Cities Conference Room 1101 (City Hall), 301 King St.

Thursday, April 16 - Budget Work Session: ACPS CIP & Operating
7:00 p.m. - ACPS Headquarters, 1340 Braddock Place

Tuesday, April 21 - Budget Work Session: "Accountable, Effective, & Well-Managed Government" Focus Area
5:30 p.m. - Sister Cities Conference Room 1101 (City Hall), 301 King St.

Tuesday, April 21 - Budget Work Session: Budget and Fiscal Affairs Advisory Committee (BFAAC)

6:30 p.m. - Sister Cities Conference Room 1101 (City Hall), 301 King St.

Tuesday, April 21 - FY 2016 Tax Rate Public Hearing

7:30 p.m. - Council Chambers (City Hall), 301 King St.

Tuesday, April 28 - City Council Legislative Meeting: Preliminary Add/Delete Discussion

7:00 p.m. - Council Chambers (City Hall), 301 King St.

Monday, May 4 - City Council Special Meeting: Final Add/Delete Discussion

6:30 p.m. - Council Chambers (City Hall), 301 King St.

Thursday, May 7 - City Council Special Meeting: Budget Adoption

6:30 p.m. - Council Chambers (City Hall), 301 King St.