

Docket Item #2 - Motion #2
Motion to Adopt the Revised FY 2016 – 2025 Capital
Improvement Program (CIP)

Mr. Mayor, I move adoption of the FY 2016 to FY 2025 Capital Improvement Program of \$1,566,472,095 in total and \$1,182,468,013 in local funding, with \$113,810,986 in total and \$94,755,257 in local funding for FY 2016.

As part of the FY 2016 Capital Budget, \$250,000 for Maury schoolyard improvements will remain in a City Council contingency until a full project plan and Memorandum of Understanding (MOU) governing use and maintenance of the facility is presented by Alexandria City Public Schools (ACPS) to City Council for their approval to release the contingency funds; and, \$930,000 will remain in a City Council contingency pending the discussion of Transportation Commission priorities in a future work session with City Council.

Docket Item #2

RESOLUTION NO. ____

WHEREAS, the City Manager submitted the proposed Fiscal Year 2016 budget to the City Council on March 3, 2015 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 March 9, 2015; and

WHEREAS, a public hearing was held March 16, 2015, 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 May 4, 2015; and

WHEREAS, the budget as amended by City Council remains balanced with projected revenues and expenditures for Fiscal Year 2016 of \$649,156,892; and

WHEREAS, the budget as amended by City Council includes revenues generated by tax and fee changes to be considered for final adoption along with the adoption of the budget on May 7, 2015;

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

1. The General Fund operating budget is \$649,156,892 as submitted, amended, and summarized below. It is hereby approved and adopted as the budget of the City of Alexandria for Fiscal Year 2016 (July 1, 2015 to June 30, 2016).
 - a. Accountable, Effective and Well-Managed Government: \$61,629,236
 - b. Healthy and Thriving Residents: \$76,355,961
 - c. Livable, Green and Prospering City: \$77,761,203
 - d. Safe, Secure and Just Community: \$152,517,398
 - e. Alexandria City Public Schools: \$198,811,472
 - f. Debt Service / Cash Capital: \$82,081,622
2. That the 10-year Capital Improvement Plan for Fiscal Year 2016-2025 is \$1,566,472,095.
3. That this resolution shall become effective upon its adoption by the City Council.

ADOPTED:

WILLIAM D. EUILLE MAYOR

ATTEST:

Jacqueline M. Henderson, MMC
City Clerk