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5-5-16

**Docket Item #2 Motion #1**

**Motion to Adopt the Annual Operating Budget for FY 2017 (including Schools) and the Capital Improvements Program for FY 2017 – 2026**

Madam Mayor, I move adoption of the annual All Funds operating budget for FY 2017 of \$840,347,351, including the General Fund operating budget of \$678,533,638 and the Special Revenue Fund operating budget of \$161,813,713, as amended by City Council in the Final Add/Delete Work Session on May 2, 2016.

**Docket Item #2 Motion #2**

**Motion to Adopt the Revised FY 2017 – 2026  
Capital Improvement Program (CIP)**

Madam Mayor, I move adoption of the FY 2017 to FY 2026 Capital Improvement Program of \$1,671,789,739 in total and \$1,243,514,647 in local funding, with \$394,604,052 in total and \$258,831,052 in local funding for FY 2017.

## Docket Item #2

### RESOLUTION NO. \_\_\_\_

**WHEREAS**, the City Manager submitted the proposed Fiscal Year 2017 budget to the City Council on February 23, 2016 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 3, 2016; and

**WHEREAS**, a public hearing was held March 14, 2016, 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 2, 2016; and

**WHEREAS**, the budget as amended by City Council remains balanced with projected revenues and expenditures for Fiscal Year 2017 of \$678,533,638; 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 5, 2016;

**WHEREAS**, the budget as amended by City Council also includes revenue adjustments that require additional legislation, which will be introduced on May 5, 2016, and scheduled for public hearing and adoption on May 14, 2016, including an 11 cent increase in the tax on the sale of cigarettes, a 15 cent increase in the sanitary sewer line maintenance fee, a 3 dollar increase in the courthouse filing fee, and a change to the penalty on delinquent real property taxes paid within 15 days of the due date from 10 to 5 percent;

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

1. The General Fund operating budget is \$678,533,638 as submitted, amended, and summarized below. It is hereby approved and adopted as the budget of the City of Alexandria for Fiscal Year 2017 (July 1, 2016 to June 30, 2017).
  - a. Accountable, Effective and Well-Managed Government: \$62,138,051
  - b. Healthy and Thriving Residents: \$76,717,550
  - c. Livable, Green and Prospering City: \$79,077,370
  - d. Safe, Secure and Just Community: \$159,968,221
  - e. Alexandria City Public Schools: \$206,561,472
  - f. Debt Service / Cash Capital: \$94,070,974

2. That the 10-year Capital Improvement Plan for Fiscal Year 2017-2026 is \$1,671,789,739.
3. That this resolution shall become effective upon its adoption by the City Council.

ADOPTED:

ALLISON SILBERBERG    **MAYOR**

ATTEST:

Jacqueline M. Henderson, MMC City Clerk

**TAX RATE ORDINANCE - Docket Item #3 (\$1.073)**

**Motion to Establish the Real Estate and  
Personal Property Tax Rates for Calendar Year 2016**

Madam Mayor, I move final passage of an ordinance to set the City's calendar year 2016 blended real property tax rate at one dollar and seven point three cents (\$1.073) on each \$100 of assessed value, which represents an increase of three cents over calendar year 2015 rate of one dollar and four point three cents (\$1.043) on each \$100 of assessed value.

- The designations and reservations for stormwater management, the Transportation Improvement Fund, and debt service on affordable housing bonds remain unchanged from 2015.
- Personal property tax rates remain unchanged from 2015.