



Legislation Text

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City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 8, 2024

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

THROUGH: JAMES F. PARAJON, CITY MANAGER /s/

FROM: MORGAN ROUTH, DIRECTOR, MANAGEMENT AND BUDGET

DOCKET TITLE:

Public Hearing on the FY 2025 City Council Preliminary Add/Delete Proposals and the City Manager's Proposed Amendments to the FY 2025 Proposed Budget. Budget Adoption is Scheduled for Wednesday, May 1, 2024 at 6:00 p.m.

ISSUE: Consideration of public comment on FY 2025 City Council preliminary Add/Delete proposals.

RECOMMENDATION: That City Council hold a public hearing on preliminary Add/Delete proposals.

BACKGROUND: Beginning in FY 2021, City Council directed staff to include a public hearing specifically for the public to respond to City Council preliminary Add/Delete proposals. This action has been formalized in the Budget Process Resolution (#3198 for FY 2025).

DISCUSSION: Per Resolution 3198, Section (f) - Actions of City Council Concerning the Add/Delete Process, City Council members may submit amendments to the FY 2025 Proposed Budget no later than April 4, 2024.

City Council is holding a public hearing to hear any public comment on submitted preliminary add/delete proposals. City Council held its Annual Budget Public Hearing on March 11 and an additional Public Hearing on March 16, 2024. Staff will provide a summary of preliminary add/delete submissions on Friday, April 5, 2024. This memorandum will be available to the public for review on the Office of Management & Budget website and posted as a budget question (<https://www.alexandriava.gov/budget/fy-2025-budget-questions-and-answers>).

The public hearing will accommodate electronic participation. If the public is unavailable to comment at the

April 13, 2024 public hearing, residents may submit comments on the Office of Management & Budget website: (<<https://app.smartsheet.com/b/form/34d1375e0c6c41a5a46e093c25650526>>). Comments will be collected through Friday, April 12, 2024.

The remainder of the budget development process continues with Work Session #6, Preliminary Add/Delete on Wednesday, April 24, 2024 at 6:00 p.m. followed by Work Session #7, Final Add/Delete (if needed) on Monday, April 29, 2024 at 7:00 p.m. The FY 2025 budget is scheduled for adoption on Wednesday, May 1, 2024 at 6:00 p.m.

FISCAL IMPACT: Per Resolution 3198, all add/delete submissions must be in balance or produce a revenue surplus. Preliminary add/delete submissions may either reduce or increase the overall FY 2025 proposed budget, but no options may produce an unbalanced budget.

ATTACHMENTS:

1. FY 25 Summary of Add Delete Submissions
2. Add/Delete Proposals

STAFF:

Kendel Taylor, Interim Deputy City Manager