



Legislation Details (With Text)

File #: 14-3955 **Name:** Preliminary Add-Delete Work session
Type: Oral Report **Status:** Agenda Ready
File created: 4/8/2015 **In control:** City Council Legislative Meeting
On agenda: 4/28/2015 **Final action:**
Title: Consideration of the FY 2016 Preliminary Budget Add-Delete List.
Sponsors:
Indexes:
Code sections:
Attachments: 1. 14-3955_Budget Memo 32.pdf, 2. 14-3955_Powerpoint, 3. 14-3955_After Items

Date	Ver.	Action By	Action	Result
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City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 22, 2015
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
FROM: MARK B. JINKS, CITY MANAGER /s/

DOCKET TITLE:
Consideration of the FY 2016 Preliminary Budget Add-Delete List.

ISSUE: Receipt of the FY 2016 Preliminary Budget Add-Delete List.

RECOMMENDATION: That City Council receive the FY 2016 Preliminary Budget Add-Delete List (Attachment 1).

BACKGROUND: The City Manager presented the FY 2016 proposed operating and capital budgets to City Council on March 3, 2015. City Council may amend and adopt the final budget through the add/delete process established in Resolution 2653. Attached is a list of potential FY 2016 budget adds and deletes submitted by City Council members and revenue re-estimates and technical expenditure adjustments identified by staff for discussion in the Preliminary Add/Delete Work Session on Tuesday, April 28, 2015.

Following the Preliminary Add/Delete Work Session, a revised add/delete list will be distributed with on May

1, 2015, for use in preparation for the final add/delete work session on May 4, 2015. City Council will be required to keep the budget in balance once all decisions are made. Council will be required to either increase tax/fee rates or make cuts to other programs to fund their priorities in order to maintain a balanced budget. Final decisions will be made available to the public on May 5, 2015, and budget adoption will occur on May 7, 2015.

ATTACHMENTS:

Attachment 1: FY 2016 Preliminary Add-Delete List

STAFF:

Laura Triggs, Deputy City Manager

Morgan Routt, Acting Director, Office of Management and Budget (OMB)