



Legislation Text

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City of Alexandria, Virginia

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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.

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**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)