



Legislation Text

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City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 23, 2020

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: MARK B. JINKS, CITY MANAGER /s/

DOCKET TITLE:

Consideration of the Proposed Annual Operating Budget for FY 2021 (including Schools) and the Proposed Capital Improvement Program FY 2021 to FY 2030 (including Schools CIP) and Adoption of a Resolution. [ROLL-CALL-VOTE]

ISSUE: Resolution to adopt the proposed Annual Operating Budget for FY 2021 (including Schools) and the Proposed Capital Improvement Program FY 2021 to FY 2030 (including Schools CIP).

RECOMMENDATION: That City Council adopt the Resolution (Attachment) as part of the FY 2021 Approved Budget.

DISCUSSION: The City Manager presented the FY 2021 Proposed Budget on February 18, 2020. The proposed budget review process included a budget public hearing on March 9, 2020 and City Council held six planned work sessions. On April 7, 2020, the City Manager presented an amendment to the proposed budget titled Proposed Budget Version 2.0 given the fiscal impacts associated with the COVID-19 pandemic. This was followed by a work session on April 14, 2020 and a public hearing on April 18, 2020. City Council members had the opportunity to submit Add/Delete proposal on April 16, 2020. No Add/Delete proposals were submitted, therefore the budget resolution reflects the City Manager's amended Proposed Budget.

FISCAL IMPACT: The General Fund operating budget for FY 2021 is \$753,276,147. The 10-year CIP for FY 2021 to FY 2030 totals \$2,108,662,234 with funding in the amount of \$205,803,815 for FY 2021.

ATTACHMENT: FY 2021 Operating and CIP Budget Resolution

STAFF:

Laura Triggs, Deputy City Manager

Morgan Routt, Director, Office of Management & Budget