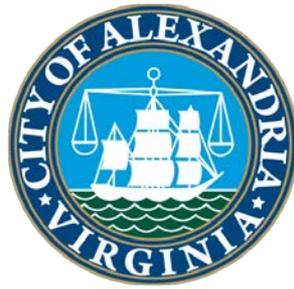


# FY 2016 CITY MANAGER'S PROPOSED BUDGET

LIVABLE, GREEN & PROSPERING CITY

APRIL 9, 2015



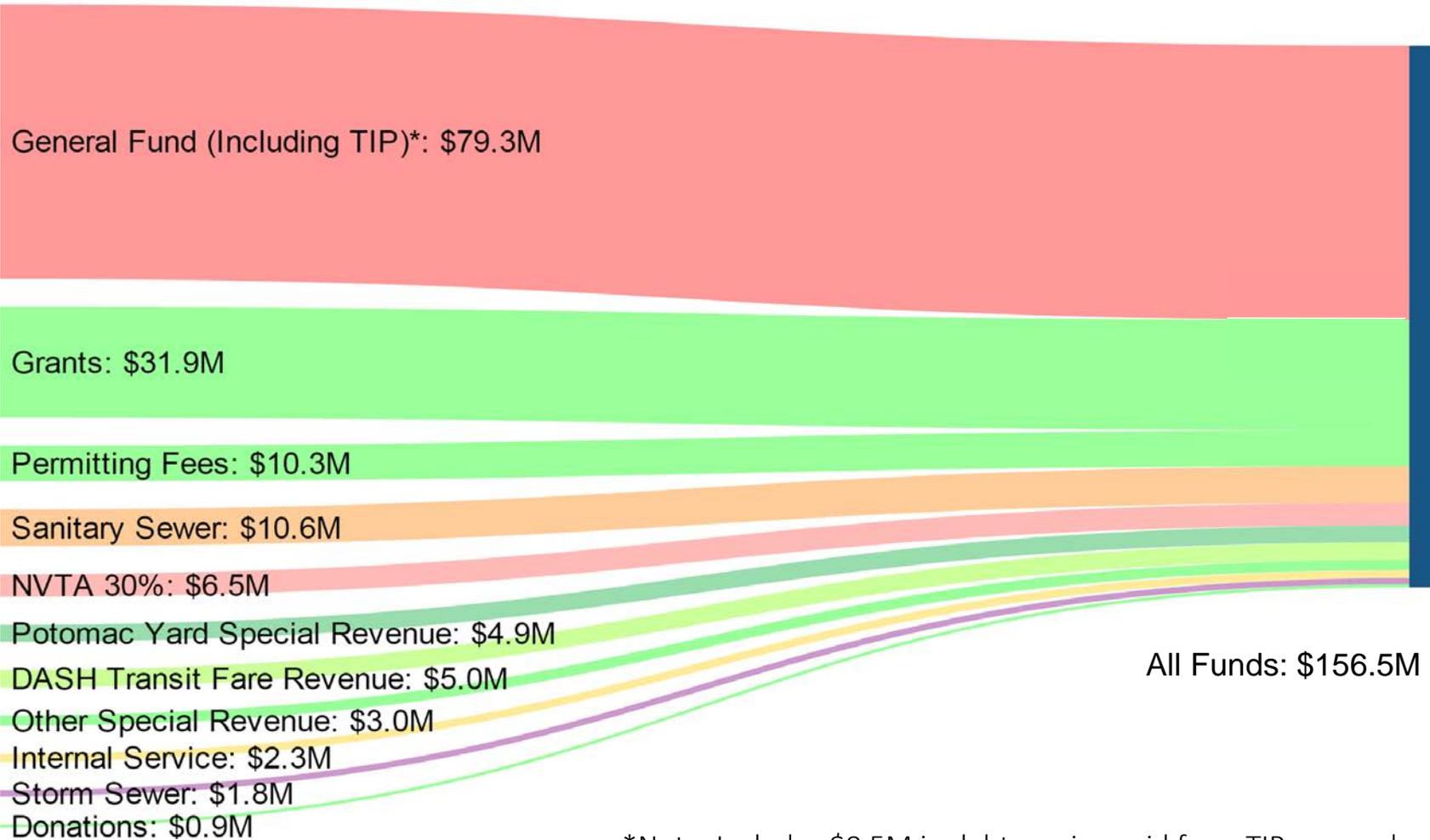
# ALEXANDRIA TRANSPORTATION COMMISSION

REMARKS FROM NATHAN MACEK,  
TRANSPORTATION COMMISSION CHAIR



# ALL FUNDS REVENUE - \$156.5M

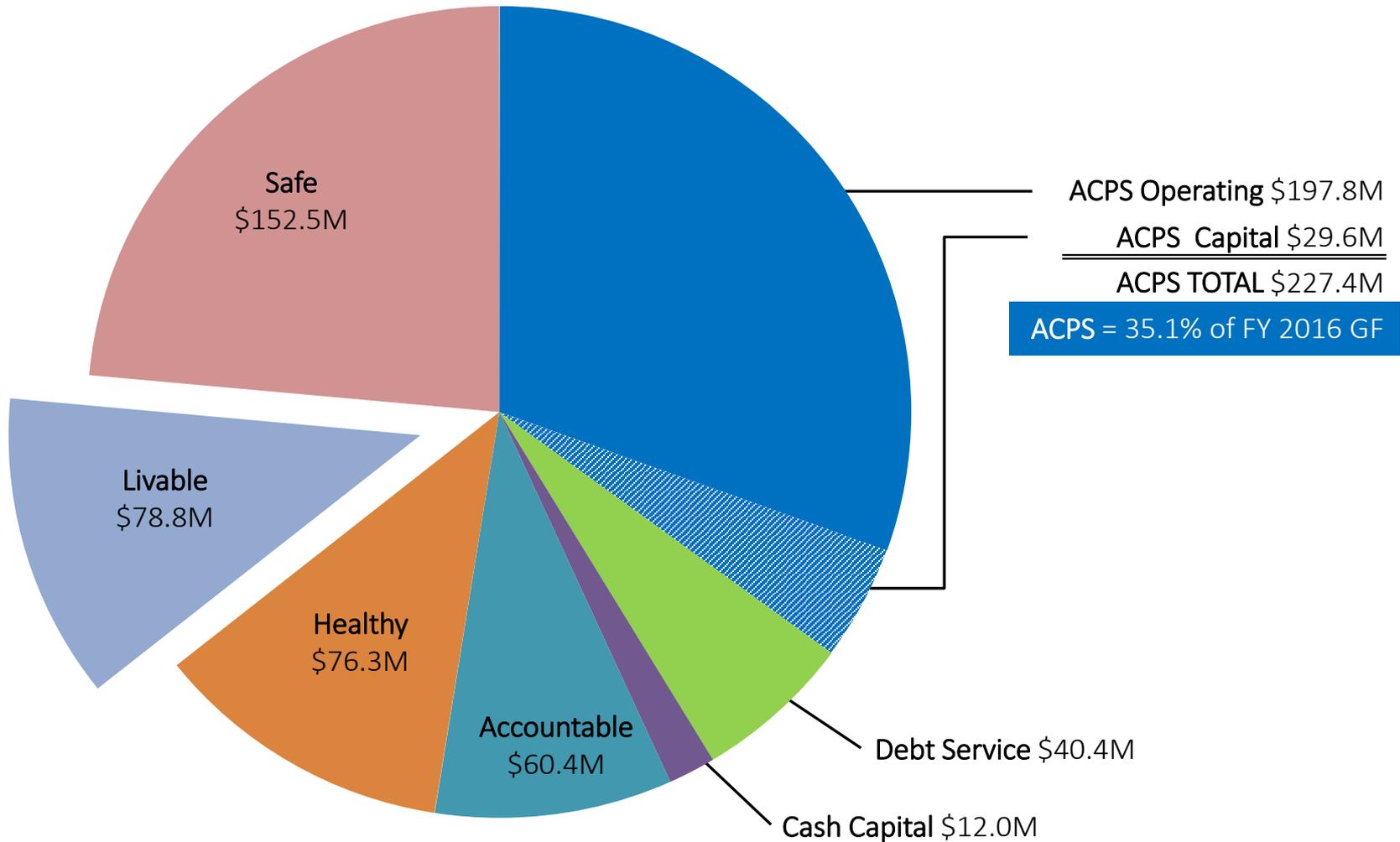
The **Livable, Green & Prospering City** Focus Area leverages the use of funding beyond the General Fund to provide additional services to achieve long-term outcomes



\*Note: Includes \$0.5M in debt service paid from TIP proceeds.

# FY 2016 BUDGET BY FOCUS AREA

GENERAL FUND \$647.9M



# LIVABLE, GREEN & PROSPERING CITY OVERVIEW



## DEPARTMENTS

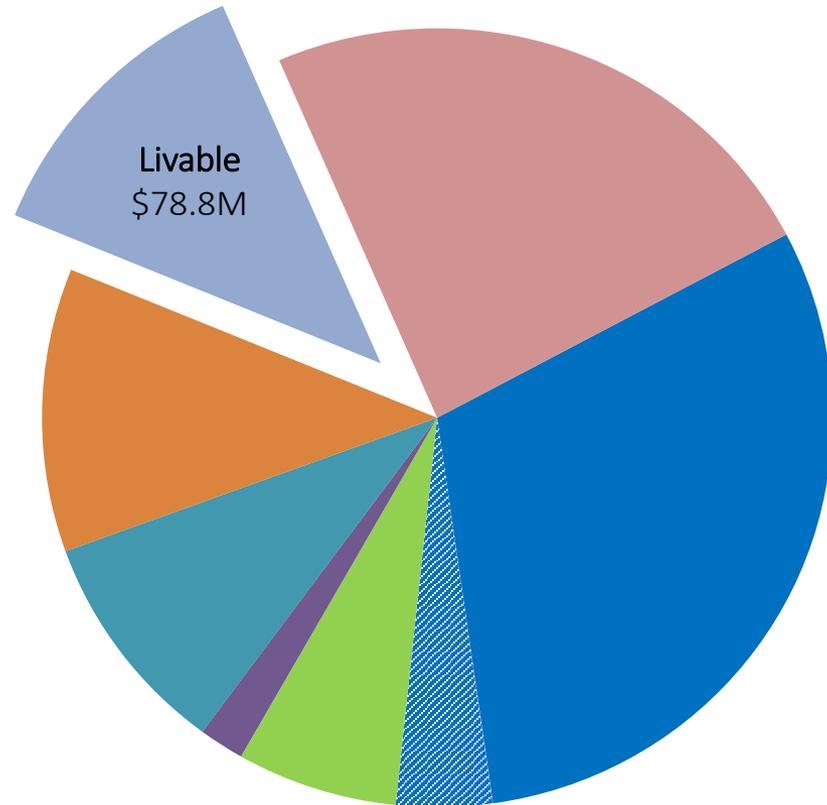
- Department of Code Administration
- Office of Historic Alexandria
- Office of Housing
- Planning & Zoning
- Project Implementation
- Recreation, Parks, & Cultural Activities\*
- Transportation & Environmental Services

\*Only includes Park Operations and Waterfront Operations & Special Events

## OUTSIDE AGENCIES

- Alexandria Economic Development Partnership
- Alexandria Small Business Development Center
- Other Economic Development
- DASH (Including King St. Trolley)
- DOT Paratransit
- Virginia Railway Express (VRE)
- Visit Alexandria
- Washington Metropolitan Area Transit Authority (WMATA)

GENERAL FUND INVESTMENT IN OUTSIDE AGENCIES (\$28.3M)



# LIVABLE, GREEN & PROSPERING CITY

## ALL FUNDS EXPENDITURES BY LONG TERM OUTCOME



The City is proposing to invest \$156.5M (All Funds) in FY 2016 on the following outcomes:

Long Term Outcome	FY 2015	FY 2016	% Change
Promote neighborhoods that are inclusive and diverse	\$11.5M	\$9.7M	-16.1%
Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure	\$50.8M	\$54.0M	6.3%
Improve the health of City waterways	\$9.2M	\$11.7M	27.2%
Increase the economic benefits of tourism to the City	\$4.8M	\$5.0M	3.7%
Ensure Alexandria supports, retains, and attracts businesses/Increase the value of the City's real estate tax base	\$3.3M	\$3.5M	5.4%
Increase transportation system mobility, connectivity, and accessibility that supports the City's economy	\$68.6M	\$72.6M	5.8%



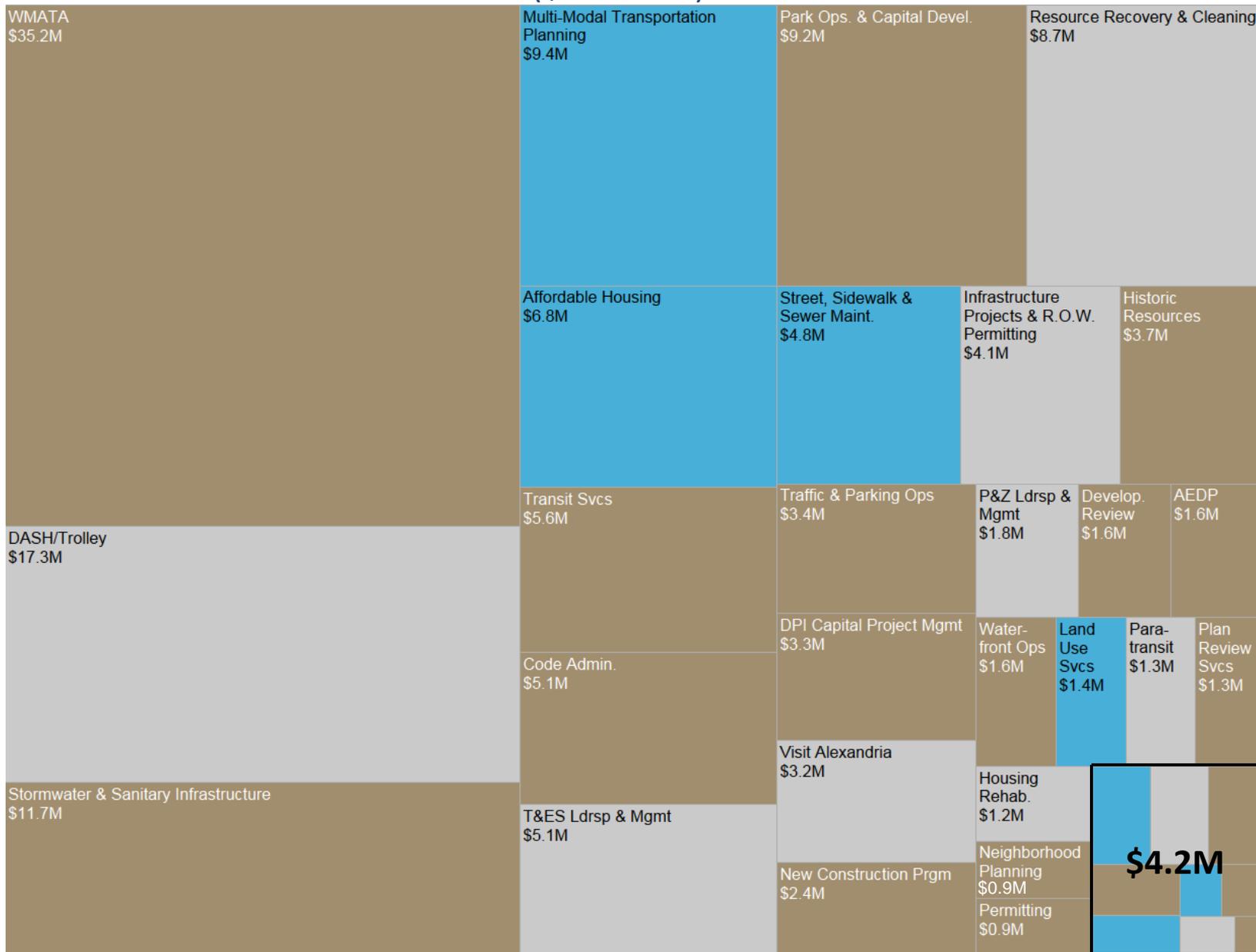
# CHANGES IN ALL FUNDS REVENUES

Fund	FY 2015	FY 2016	Change (\$)	Change (%)
General Fund	\$78.1M	\$79.3M	\$1.2M	1.5%
Grants*	\$32.5M	\$31.9M	\$-0.6M	-1.8%
Donations	\$0.8M	\$0.9M	\$0.1M	15.3%
Permitting Fees	\$8.1M	\$10.3M	\$2.2M	26.7%
Other Special Revenue	\$2.7M	\$3.0M	\$0.3M	11.1%
Sanitary Sewer	\$8.0M	\$10.6M	\$2.6M	32.6%
Storm Sewer	\$1.8M	\$1.8M	\$0.04M	2.5%
Potomac Yard Special Revenue	\$2.6M	\$4.9M	\$2.3M	87.1%
NVTA 30%	\$6.5M	\$6.5M	\$0.0M	0.0%
Internal Service	\$2.2M	\$2.3M	\$0.1M	7.8%
DASH Transit Fare Revenue	\$4.9M	\$5.0M	\$0.07M	1.4%
<b>Total</b>	<b>\$148.2M</b>	<b>\$156.5M</b>	<b>\$8.3M</b>	<b>5.6%</b>

\*Grants include Housing Trust Fund

# LIVABLE, GREEN & PROSPERING CITY

## PROGRAM ALLOCATIONS – ALL FUNDS (\$156.5M)



SHRINKING    STATIC    GROWING

# LIVABLE, GREEN & PROSPERING CITY



## **FOCUSING RESOURCES ON SPECIFIC PROGRAMS TO ACHIEVE OUTCOMES**

Increasing operating and capital subsidy to WMATA;  
no expansion of other transit/transportation programs  
(i.e. DASH expansion)

Investing in a new permit system to enhance  
customer service to residents & the development  
community

Addressing office property vacancies

Investing in Waterfront parks and flood mitigation

Investing in Potomac Yard Metrorail Station

## **INVESTING IN EXISTING ASSETS/CORE PROGRAMS**

Continuing investment in road/sidewalk maintenance

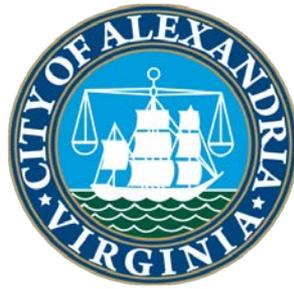
Continuing investment in sanitary and stormwater  
management to comply with state and federal  
mandates

## **ENHANCE EFFECTIVENESS, EFFICIENCIES & PERFORMANCE**

Optimizing Solid Waste program

Expanding Paving program

Enhancing Storm Sewer program



# PROGRAMMATIC INVESTMENTS BY LONG-TERM OUTCOME

ALL VALUES PROVIDED AS ALL FUNDS

# PROMOTE AN ATTRACTIVE URBAN ENVIRONMENT THAT REFLECTS OUR HISTORY AND PROVIDES WELL-FUNCTIONING INFRASTRUCTURE



Total Investment in Outcome		
Net All Funds	FY15: \$50.8M	FY16: \$54.0M

Highlighted Programs	FY15	FY16	Change	
Park Operations	\$8.1M	\$9.2M	\$1.1M	13.6%
Historic Resources Program	\$3.6M	\$3.7M	\$0.1M	3.6%
Code - New Construction Program	\$2.1M	\$2.4M	\$0.3M	14.8%
Code - Administrative Support	\$3.3M	\$5.1M	\$1.8M	54.5%
Code - Plan Review Services Program	\$1.2M	\$1.3M	\$0.1M	6.0%

Key Performance Measures	FY15	FY16	
Percent of completed building projects and alterations that comply with State and City adopted codes and standards	100%	100%	↔
Percentage of operating budget funded through grants and gifts from outside contributions, and value of volunteer labor	30.0%	30.0%	↔
Percent of households that rate the quality of all the parks visited as excellent or good	-	88.0%	

## Code, OHA, P&Z, and RPCA

### TARGETED INVESTMENTS

- **\$897K** Code indirect costs to support the G/F
- **\$251K** 2.0 FTE Construction Inspectors and accompanying vehicles, funded by permit fees
- **\$102K** 1.0 FTE Health/Restaurant Inspector, funded by permit fees
- **\$66K** OHA development position, funded by donations
- **\$32K** Conversion of 2.0 Seasonal Urban Planners to FTE

### SAVINGS/EFFICIENCIES

- **\$72K** OHA - reduction of 1.0 FTE Rental Coordinator for the Lyceum; no service impact
- **\$51K** Reduction of 1.0 FTE Custodial Supervisor
- **\$171K** Reduced maintenance for parks, public grounds, ROW & facilities
- **\$40K** OHA - reduction in funding for commemoration events



# PROMOTE AN ATTRACTIVE URBAN ENVIRONMENT THAT REFLECTS OUR HISTORY AND PROVIDES WELL-FUNCTIONING INFRASTRUCTURE (CONT'D)

Total Investment in Outcome		
Net All Funds	FY15: \$50.8M	FY16: \$54.0M

Highlighted Programs	FY15	FY16	Change	
DPI Capital Project Management Program	\$3.1M	\$3.3M	\$0.2M	5.4%
Infrastructure Projects & Right-of-Way Permitting Program	\$4.0M	\$4.1M	\$0.1M	3.2%
Resource Recovery & Street Cleaning Program	\$8.8M	\$8.7M	-\$0.1M	-1.1%
Street, Sidewalk & Sewer Maintenance Program	\$5.1M	\$4.8M	-\$0.3M	-5.9 %

Key Performance Measures	FY15	FY16	
Percent of completed projects that are functioning in accordance with established design requirements	90.0%	90.0%	↔
Percent of time hydrants are in-service	100%	100%	↔
Percent of projects completed in City right-of-way that meet City code and ordinance guidelines	100%	100%	↔

## T&ES and DPI

### TARGETED INVESTMENTS

- **\$193K** 1.0 FTE PY Metro Engineer, funded by special revenue - DPI
- **\$113K** 1.0 FTE Civil Engineer III, funded by permit fees – T&ES
- **\$96K** 1.0 FTE Inspector; utility fees offset 70% of cost – T&ES
- **1.0 FTE** Inspector to be charged to Capital projects (No G/F impact) – DPI

### SAVINGS/EFFICIENCIES

- **\$514K** Reduction in paving & catch basin contract services, due to prior year investment; no service impact
- **\$412K** Reduction in 2.0 FTEs & 1 large trash truck, resulting from route efficiency; no service impact
- **\$132K** Reduction in preventative hydrant maintenance; corrective maintenance remains unchanged
- **\$70K** Reduction of 1.0 FTE Survey Party Chief

# ENSURE ALEXANDRIA SUPPORTS, RETAINS, AND ATTRACTS BUSINESSES/INCREASE THE VALUE OF THE CITY'S REAL ESTATE TAX BASE



Total Investment in Outcome		
Net All Funds	FY15: \$3.3M	FY16: \$3.5M

Highlighted Programs	FY15	FY16	Change	
Alexandria Economic Development Partnership (AEDP)	\$1.5M	\$1.6M	\$0.1M	8.8%
Alexandria Small Business Development Center (SBDC)	\$0.3M	\$0.3M	\$-0.01M	-2.2%

Key Performance Measures	FY15	FY16	
Percent of office space that is vacant	18.0%	16.0%	↓
Number of jobs in Alexandria	96K	97K	↑
Percent of business licenses renewed year to year	96.8%	97.1%	↑

**TARGETED INVESTMENTS**

- \$105K New professional associate for recruitment and retention office space occupancy initiative

# INCREASE THE ECONOMIC BENEFITS OF TOURISM TO THE CITY



Total Investment in Outcome		
Net All Funds	FY15: \$4.8M	FY16: \$5.0M

Highlighted Programs	FY15	FY16	Change	
Visit Alexandria	\$3.2M	\$3.2M	\$-0.01M	-0.3%
Other Economic Development	\$0.2M	\$0.3M	\$0.1M	26.7%
Waterfront Operations & Special Events	\$1.4M	\$1.6M	\$0.1M	9.1%

Key Performance Measures	FY15	FY16	
Number of new web site visits	850K	875K	↑
Percent of marketing fund applicants received in FY16 that are for new initiatives or approached	N/A	50.0%	
Number of special events conducted	300	325	↑

## TARGETED INVESTMENTS

- **\$130K** Holiday lights budget now includes total costs required for contractors and electricity, the purchase of 3 trees, and Market Square holiday decorations
- **\$100K** City's contribution to the Marketing Fund remains stable

## SAVINGS/EFFICIENCIES

- **\$76K** Savings by reusing existing digital tourism advertising
- **\$30K** Utilize video surveillance in lieu of on-site security at the marina

# PROMOTE NEIGHBORHOODS THAT ARE INCLUSIVE AND DIVERSE



Total Investment in Outcome		
Net All Funds	FY15: \$11.5M	FY16: \$9.7M

Highlighted Programs	FY15	FY16	Change	
Affordable Housing Development & Preservation Program	\$8.5M	\$6.8M	\$-1.8M	-20.9%
Home Ownership Program	\$0.6M	\$0.5M	\$-0.1M	-17.3%
Housing Leadership & Management Program	\$0.8M	\$0.7M	\$-0.1M	-1.9%

Key Performance Measures	FY15	FY16	
# of low, moderate & workforce income level residents who purchased a home affordably with City assistance/involvement	9	7	↓
Percent of displacement causing activities where tenants receive counseling and/or assistance	100%	100%	↔
Number of fair housing violations validated by the Office of Human Rights	7	7	↔

<b>TARGETED INVESTMENTS</b>	<ul style="list-style-type: none"> <li>• <b>\$450K</b> Increase to Housing Trust Fund from developers</li> <li>• <b>\$143K</b> funding available as a result of maintaining the 0.6 cent affordable housing tax dedication</li> <li>• <b>28</b> Projected developer pledged units &amp; funding to support AHDC</li> </ul>
<b>SAVINGS/EFFICIENCIES</b>	<ul style="list-style-type: none"> <li>• <b>\$1.7M</b> Use of one time Housing Trust Fund money for FY 2015 projects</li> <li>• <b>\$100K</b> Home Ownership Program - two fewer home ownership loans made</li> <li>• <b>\$91K</b> Eliminate 1.0 FTE Fiscal Officer I; realigning functions to reduce overhead without impacting service</li> </ul>



# IMPROVE THE HEALTH OF CITY WATERWAYS

Total Investment in Outcome		
Net All Funds	FY15: \$9.2M	FY16: \$11.7M

Program	FY15	FY16	Change	
Stormwater & Sanitary Infrastructure Program	\$9.2M	\$11.7M	\$2.5M	27.2%

Key Performance Measures	FY15	FY16	
Percent of sanitary sewer and storm sewer permits in compliance with regulatory requirements	100%	100%	↔
Score on FEMA Community Rating System (where 1 is optimal and 10 is lowest)	6	6	↔

**TARGETED INVESTMENTS**

- **\$975K** Sanitary Sewer indirect costs to support the G/F
- **\$300K** Increase in heavy cleaning to comply with new regulations
- **0.5 cents** Continued stormwater dedication
- **1.0 FTE** to support stormwater utility initiative; charged to Capital project with no G/F impact
- Capital projects discussed on slide 17



# CIP - SANITARY SEWERS & STORMWATER

CIP Subsection	FY 16 ONLY	FY 16 –25
Sanitary Sewers	\$1.0M	\$93.3M
Stormwater Management	\$3.4M	\$45.4M
Total	\$4.4M	\$138.7M

## CIP Highlights

\$1.75M grant from Stormwater Local Government Assistance Fund in FY 2015; \$3.0M since FY 2014

\$500K Study/implementation of Stormwater Utility

Review of Sanitary Sewer prior year balances and project timing eliminated the need for a proposed rate increase in FY 2016

## FY 2016 PROJECTS

- Start work on Cameron Station Pond Retrofit (\$1.75M Grant / \$1.75M City)
- Green infrastructure demonstration projects to assist with federally mandated improvements (\$0.5M)
- Stormwater Utility (\$0.5M)

## FY 2017 – 2025 PROJECTS

- Over \$28M from FY 2017-2025 to address long-term MS4-TMDL projects
- Construction of a Wet Weather Facility is funded with Sanitary Sewers fees and is anticipated to start construction in FY 2018-2019
- Additional capacity at AlexRenew planned in FY 2020-2022, if needed
- Over \$15M to address I&I issues to existing infrastructure from FY 2016-2020

# INCREASE TRANSPORTATION SYSTEM MOBILITY, CONNECTIVITY, AND ACCESSIBILITY THAT SUPPORTS THE CITY'S ECONOMY



Total Investment in Outcome		
Net All Funds	FY15: \$68.6M	FY16: \$72.6M

Highlighted Programs	FY15	FY16	Change	
Washington Metropolitan Area Transit Authority (WMATA)	\$31.0M	\$35.2M	\$4.2M	13.4%
DASH, Including Trolley*	\$17.1M	\$17.3M	\$0.2M	1.2%
Multi-Modal Transportation Planning Program	\$12.6M	\$9.4M	-\$3.2M	-25.4%
Traffic & Parking Operations Program	\$3.0M	\$3.4M	\$0.4M	12.3%
Transit Services Program	\$3.0M	\$5.6M	\$2.6M	86.7%

Key Performance Measures	FY15	FY16	
Percent utilization of curbside metered parking spaces (including pay by phone, Pango)	69.0%	71.0%	↑
Number of non-operational traffic control infrastructure issues identified by staff	20	15	↓
Percent of commuters who take transit (bus/rail)	N/A	22.0%	

<b>TARGETED INVESTMENTS</b>	<ul style="list-style-type: none"> <li>• <b>\$4.2M</b> WMATA operating increase</li> <li>• <b>\$2.4M</b> Transfer into the G/F as the cost of service delivery for PY residents &amp; businesses</li> <li>• <b>\$159K</b> Increase for meter credit card fees and operating supplies; supports G/F revenues</li> <li>• <b>\$71K</b> Employee Transit Benefit increases from \$100 to \$120</li> <li>• <b>\$190K</b> Continued operation of existing 16 Bikeshare stations</li> </ul>
<b>SAVINGS/ EFFICIENCIES</b>	<ul style="list-style-type: none"> <li>• <b>\$2.8M</b> TIP Cash Capital decreases, as a result of WMATA expenditures</li> <li>• <b>\$248K</b> 2.0 FTE positions capitalized to Complete Streets</li> </ul>

\*On March 11<sup>th</sup>, the Alexandria Transit Company deferred the proposed fare increase; accordingly, DASH transit fare revenue will be \$4.8M.

# WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY (WMATA) CIP – FY 2016 - 2021



CIP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
*Last Year's CIP	\$9.4M	\$9.5M	\$9.5M	\$9.5M	\$9.5M	\$9.5M
*City Manager's CIP	\$13.2M	\$11.7M	\$11.5M	\$18.3M	\$17.9M	\$20.5M
WMATA December 2014 CIP Request	\$13.2M	\$16.7M	\$16.5M	\$23.3M	\$22.9M	\$25.5M
Difference: WMATA – City Manager	\$0.0M	\$5.0M	\$5.0M	\$5.0M	\$5.0M	\$5.0M

*\*Includes planned use of NVTC funding*

- Only funds approximately 76% of request using City, NVTA and NVTC funds from FY 2017-2021
- Commonwealth of Virginia contribution for FY 2017-2021 is unknown at this time
- WMATA anticipated to adopt Operating and Capital budgets May 28, 2015

# WMATA OPERATING AND CAPITAL BUDGETS FY 2016 – SOURCES AND USES



## CITY OPERATING CONTRIBUTION

Funding Source	Amount
NVTC Funding	\$23.9M
*NVTA 30%	\$2.0M
General Fund	\$6.4M
Transportation Improvement Program (TIP)	\$2.9M
<b>Total City Operating Contribution</b>	<b>\$35.2M</b>

## CITY CAPITAL CONTRIBUTION

Funding Source	Amount
General Obligation Bonds	\$6.5M
NVTC Funding	\$4.0M
Transportation Improvement Program (TIP)	\$2.1M
NVTA 30%	\$0.6M
<b>Total City Capital Contributions</b>	<b>\$13.2M</b>

\*Includes \$0.1M for City maintenance of the Route 1 Metroway.

# WMATA OPERATING AND CAPITAL BUDGET SAVINGS (\$1.45M) – FY 2016



- WMATA has provided updated budget requests which will result in operating budget savings (\$0.6M) and capital budget savings (\$0.85M) for a total of \$1.45M in FY 2016 savings
- Savings reallocation options include:
  - Reduce General Fund subsidy or TIP funding for WMATA, reprogram \$0.6M
  - Reduce Cash Capital transfer by reprogramming WMATA GO Bonds, reallocate \$0.85M
  - Reduce TIP support for WMATA capital, reprogram \$0.85M for anything
  - Total = \$1.45M in savings available for reprogramming for any operating and capital (including TIP) purposes

# TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

## SIGNIFICANT CHANGES FROM PRIOR YEAR



New WMATA Funding in TIP	10-Year TIP Capital Increase	10-Year TIP Operating Increase
New WMATA Funding in TIP – Capital and Operating	\$6.6M	\$28.1M

Reductions or Eliminations	10-Year TIP Capital Reduction	10-Year TIP Operating Reduction
DASH Expansion <i>(also eliminated NVTA 30% funding for expansion)</i>	(\$3.3M)	(\$14.1M)
Mt. Vernon Ave/Russell Road Intersection	(\$1.3M)	\$0
Old Cameron Run Trail <i>(Still has \$2.1M in grant funding available)</i>	(\$1.5M)	\$0
Backlick Run Multi-Use Paths <i>(Still has \$2.1M in grant funding available)</i>	(\$1.1M)	\$0
Capital Bikeshare <i>(Grant funding &amp; private development contributions available for capital)</i>	\$0	(\$3.4M)

# CIP - TRANSPORTATION & TRANSIT INFRASTRUCTURE

## PUBLIC TRANSIT & HIGH CAPACITY TRANSIT CORRIDORS



CIP Subsection	FY 16 ONLY	FY 16-25
Public Transit	\$21.8M	\$439.7M
High Capacity Transit Corridors	\$2.4M	\$113.2M
<b>Total</b>	<b>\$24.2M</b>	<b>\$551.1M</b>

### CIP Highlights

Continues funding for a Potomac Yard Metrorail Station contingent on selection of a locally preferred alternative

Completed purchase of 21 DASH buses in FY 2015 and will purchase 12 DASH buses in FY 2016

Provides for bus and pedestrian improvements at King Street Metrorail Station

Utilizes grants and development contributions to provide funding for Transit Corridor "C" - Beauregard

### FY 2016 PROJECTS

- Complete Funding for King Street Metro Improvements (\$3.7M FY 16; \$8.0M prior year funds)
- Planning/design continues for locally preferred alternative for Potomac Yard Metrorail Station (\$4.0M)

### FY 2017 – 2025 PROJECTS

- Anticipated Potomac Yard Metrorail Construction (FY 2017) - \$285.9M total project budget
- Transit Corridor "C" – Beauregard Construction (FY 2018)
- Van Dorn Metrorail Station Improvements Construction (FY 2018)
- Provides funding for the replacement of 43 DASH buses from FY 2017-2025



# CIP - TRANSPORTATION & TRANSIT INFRASTRUCTURE

## NON-MOTORIZED, STREETS & BRIDGES, FIXED TRANSPORTATION EQUIPMENT

CIP Subsection	FY 16 ONLY	FY 16-25
Non-Motorized Transportation	\$2.0M	\$24.4M
Streets & Bridges	\$7.0M	\$100.2M
Fixed Transportation Equipment	\$1.2M	\$15.5M
<b>Total</b>	<b>\$10.2M</b>	<b>\$140.1M</b>

CIP Highlights
Approximately 50 – 56 lane miles of roads will be resurfaced
State Revenue Sharing in the amount of \$1.875M, awarded for FY 2016 resurfacing projects
Maintains or increases level of investment in maintaining existing transportation infrastructure
King/Quaker/Braddock Intersection project modified to improve traffic flow at significantly less cost
Madison/Montgomery project scaled back to provide improvements to current condition for next decade with prior year funding

<b>FY 2016 PROJECTS</b>	<ul style="list-style-type: none"> <li>Street Resurfacing (\$3.7M City / \$1.9M State Revenue Sharing)</li> <li>Duke Street Reconstruction (\$1.2M / \$1.7M project cost)</li> <li>Provides \$1.2M for Complete Streets, Sidewalks, and Shared-Use Paths</li> <li>Allocated \$0.95M for City fixed transportation equipment including signals, mast arms, and technology</li> </ul>
<b>FY 2017 – 2025 PROJECTS</b>	<ul style="list-style-type: none"> <li>\$48.5M for Street Resurfacing from FY 2017-2025</li> <li>\$13.2M for Complete Streets, Sidewalks, and Shared-Use Paths from FY 2017-2025</li> <li>\$36.4M Seminary Road at Beauregard Ellipse Construction (FY 2018-2020)</li> </ul>



# KEY BUDGET DEVELOPMENT DATES

<b>Wed., March 11</b>	6:30	Public Budget Presentation (Beatley Library)
<b>Thursday, March 12</b>	6:30	Work Session: Compensation/Revenues/5-Year Financial Model (City Hall; 1101)
<b>Monday, March 16</b>	4:00	Public Hearing: FY 2016 Budget (Council Chambers)
<b>Tuesday, March 17</b>	6:30	Work Session: Alexandria City Public Schools (ACPS Headquarters)
	8:00	Introduction of Tax Rate Ordinance (ACPS Headquarters)
<b>Thursday, March 19</b>	6:30	Work Session: "Safe, Secure & Just Community" Focus Area (City Hall; 1101)
<b>Monday, March 23</b>	6:30	Work Session: Capital Improvement Program (City Hall; 1101)
<b>Tuesday, April 7</b>	6:30	Work Session: "Healthy & Thriving Residents" Focus Area (City Hall; 1101)
<b>Thursday, April 9</b>	6:30	Work Session: "Livable, Green & Prospering City" Focus Area (City Hall; 1101)
<b>Thursday, April 16</b>	6:30	Work Session: Alexandria City Public Schools (ACPS Headquarters)
<b>Tuesday, April 21</b>	5:30	Work Session: "Accountable, Effective & Well-Managed Government" Focus Area (City Hall; 1101)
	6:30	Work Session: Budget & Fiscal Affairs Advisory Committee (City Hall; 1101)
	7:30	Public Hearing: FY 2016 Tax Rate (Council Chambers)
<b>Tuesday, April 28</b>	7:00	Legislative Meeting: Preliminary Add/Delete Discussion (Council Chambers)
<b>Monday, May 4</b>	6:30	Special Meeting: Final Add/Delete Discussion (Council Chambers)
<b>Thursday, May 7</b>	6:30	Special Meeting: Budget Adoption (Council Chambers)

**Note:** Introduction of Tax Rate Ordinance and FY 2016 Tax Rate Public Hearing will start no earlier than stated time. Start time may be later, if previous meeting runs longer than scheduled.