CITY COUNCIL RETREAT
SATURDAY, NOVEMBER 10, 2018 - 9:00 A.M.

ALEXANDRIA RENEW ENTERPRISES
1800 LIMERICK ST, ALEXANDRIA, VA 22314

AGENDA

1) 9:00 Welcome and Opening Remarks

2) 9:10 FY 2020 General Fund Operating Budget Planning
   a) Early Revenue Forecast
   b) Expenditure Pressures and Projections
   c) City Employee Compensation
   d) Capital Planning

3) 10:15 Alexandria City Public Schools (ACPS) FY 2020 Operating Budget and Capital Planning Overview

4) 11:00 Status of the Joint City-Schools Facility Investment Task Force Recommendations

5) 11:30 Budget & Fiscal Affairs Advisory Committee (BFAAC) Discussion of the BFAAC FY 2020 Work Plan and Recommendations for FY 2020 Budget Guidance

6) 12:00 Working Lunch

7) 12:30 Discussion of the Priority Based Budgeting Initiative

8) 1:15 Discussion of Proposed Budget Guidance

9) 1:45 Presentation and Discussion of the Draft City Strategic Facilities Master Plan

10) 3:00 Adjournment

NOTICE:
Individuals with disabilities who require assistance or special arrangements to participate in the City Council Work Session may call the City Clerk and Clerk of Council’s Office at 703 746-4550 (TTY/TDD 703 838-5056.) We request that you provide a 48-hour notice so that the proper arrangements may be made.