



City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 28, 2021

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

THROUGH: MARK B. JINKS, CITY MANAGER 

FROM: MORGAN ROUTT, DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET 

SUBJECT: BUDGET MEMO #56: REVISED ADD/DELETE LIST FOR CONSIDERATION IN THE FINAL ADD/DELETE WORK SESSION

The purpose of this memorandum is to provide a revised add/delete list based on the discussions from the Preliminary Add/Delete Work Session held on April 27, 2021. This list will be the basis for the discussions at the Final Add/Delete Work Session to be held on May 3.

The Possible Consensus column includes items with majority Council support (four or more members) based on the co-sponsorship of original proposals and the discussion at the Preliminary Add/Delete Work Session.

All proposals had majority support at the conclusion of the Preliminary Add/Delete Work Session, and all proposals could be funded with a surplus of \$17,349.

During the work session there was also discussion of changing the OHA oral history item funding source from the Police overhire budget to another source at a cost of \$50,000 and extending the Library overdue fine elimination from juveniles only to all patrons at a cost of \$72,000. If the \$17,349 surplus is applied to those two items, another \$104,651 would be required from another source to fund those options. This can be accomplished by increasing the TRIP revenue estimate by \$100,000 and taking a small amount of \$4,651 from a non-departmental account.

Outlined below are the next steps in the process for adopting the FY 2020 budget:

- 1) On Monday, May 3, 2021 at 7:00pm, City Council will make its final decisions on the FY 2022 Budget at the Final Add/Delete Work Session.
- 2) On Tuesday, May 4, 2021, staff will make public City Council's final decisions from the Final Add/Delete Work Session.

3) On Wednesday, May 5, 2021 at 7:00pm, City Council will approve the FY 2022 Operating Budget and FY 2022-2031 Capital Improvement Program.

If any member of the public would like to comment on this revised add/delete list, comments may be submitted online at www.alexandriava.gov/Budget through May 2, 2021.

ATTACHMENT: FY 2022 Revised Add/Delete List