

Understanding the Budget

City of Alexandria FY 2012 Budget Process

MONTH	RESIDENTS	MAYOR & CITY COUNCIL	CITY ADMINISTRATION
JULY AUGUST SEPTEMBER			<p style="text-align: center;">Strategic Plan Goal Group Meetings</p> <p>Staff from departments collaborated through work teams representing each of the Strategic Plan's seven goals to identify the steps necessary to implement the plan and achieve the community's strategic goals.</p>
OCTOBER	<p style="text-align: center;">Budget Hearing</p> <p>The fall budget hearing officially kicks off the budget process for members of the public. City Council communicates overall goals and objectives for the upcoming budget process. Members of the public communicate thoughts and feelings on the budget.</p>	<p style="text-align: center;">City Council Work Sessions</p> <p>City Council holds planning work sessions. The upcoming budget process is discussed in detail. City staff presents information on the overall budget situation, including revenues, planned expenditures, and economic conditions.</p> <p style="text-align: center;">Budget Target</p> <p>City Council gives City staff guidance on overall expenditure and revenue limits. This guidance drives the decisions of the City Manager.</p>	<p style="text-align: center;">Strategic Plan Goal Group Initiatives</p> <p>Strategic Plan Goal groups develop proposed initiatives for the upcoming fiscal year as well as future years.</p> <p style="text-align: center;">Strategic Plan Initiative Analysis</p> <p>Proposed initiatives are evaluated by OMB and Goal groups. Initial recommendations for funding are provided to the City Manager.</p>
NOVEMBER			
DECEMBER			<p style="text-align: center;">Proposed Budget Development</p> <p>OMB works with the CMO to begin developing the Proposed Budget that fits within the City Council budget guidance. This involves prioritizing Department requests and developing expenditure reduction options.</p>
JANUARY			
FEBRUARY	<p style="text-align: center;">BFAAC Review</p> <p>Resident advisory committee holds weekly meetings to review the budget and provide City Council with feedback.</p>	<p style="text-align: center;">Budget Work Sessions</p> <p>City staff meets with City Council to provide background information on the Proposed Budget. City Council requests additional information on specific budget issues from staff through Budget Memos.</p>	<p style="text-align: center;">PROPOSED BUDGET PRESENTATION</p> <p>The City Manager presents the Proposed Budget to City Council.</p>
MARCH	<p style="text-align: center;">Budget Public Hearings</p> <p>Members of the public are welcomed to comment on the Proposed Budget and offer suggestions to City Council for the Approved Budget through the Spring public hearing or the City web site.</p>		<p style="text-align: center;">Budget Memos</p> <p>OMB and other City staff respond to inquiries from City Council through Budget Memos.</p>
APRIL			
MAY		<p style="text-align: center;">FINAL BUDGET ADOPTION</p> <p>City Council makes final decisions and adopts the official City of Alexandria Budget for the upcoming fiscal year.</p>	<p style="text-align: center;">Approved Budget</p> <p>OMB produces the Approved Budget document and begins to develop Budget Guidelines for the next fiscal year.</p>
JUNE			