



OFFICE OF THE CITY MANAGER
301 King Street, Suite 3500
Alexandria, Virginia 22314-3211

MARK B. JINKS
City Manager

703.746.4300
Fax: 703.838.6343

September 14, 2016

Dear City Board, Committee & Commission Members,

Thank you for your service on our City's boards, committees and commissions. Your work is greatly appreciated by City staff, City Council and your fellow residents. We appreciate all of your input and guidance on major policy decisions that face our community.

In that spirit, I am reaching out to you now for your input on another set of important decisions that will be needed soon regarding the Fiscal Year (FY) 2018 budget. While FY 2018 decisions will not start for about 10 months, City staff is already formulating the building blocks which will make up next year's budget.

As you likely witnessed in the FY 2017 budget, the low rate of revenue growth since the end of the recession combined with City and School capital infrastructure, facility funding needs, and school enrollment increases have caused the City to trim services and limit investment in new or expanded services. While the City's economy is healthy and we forecast continued gradual growth; it is highly unlikely that revenue growth alone will be sufficient to fund all City needs. This means we will need to close a budget gap of some amount which will require prioritization of services and investments so that City Council has budget options to consider.

As a result, I will send budget instructions to departments and our partners outside of the City government in October which will give them the opportunity to request high priority, new and expanded services, but which will also require them to submit options for reducing services as well.

To help inform those choices, I would appreciate your input on the priorities of your board, committee, or commission. More specifically, I am interested to know how you would respond to the following two questions:

- 1) What are the highest priority services and initiatives within your policy area that you feel should be added or increased in the FY 2018 budget?
- 2) If your area of the budget is required to identify potential reductions for FY 2018, what are the lowest priority services and initiatives that should be considered?

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Your feedback on each of these two questions will help aid City staff in crafting budget submissions that better reflect the priorities of your boards, committees, and commissions and the community at large.

Please provide any response that you wish to be considered in the development of the FY 2018 budget submissions to the department head of your supporting City department by October 31, 2016. There will be additional opportunities for input into the budget process through our fall civic engagement efforts, the March budget public hearing, and your regular interaction with City staff who support the work of your board, committee or commission.

Thank you again for your input and service.

Sincerely,

A handwritten signature in black ink, appearing to read "Mark B. Jinks", written over a horizontal line.

Mark B. Jinks
City Manager

cc: The Honorable Mayor and Members of City Council