



City of Alexandria, Virginia
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Justin M. Wilson
Mayor

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Thanks for the work of you and your civic association to ensure our residents' voices are heard.

The most important decision made by the City Council each year is the adoption of our annual Operating Budget and Capital Improvement Program.

On Tuesday February 18th, the City Council will begin its annual budget process with the City Manager's presentation of his proposed Fiscal Year 2021 Operating Budget and his proposed Fiscal Year 2021 - Fiscal Year 2030 Capital Improvement Program.

This is just the beginning of the process. The Council will have a series of budget worksessions to discuss this budget, including joint worksessions with the School Board.

The initial projections are that next year's revenues will grow at a rate of 2.1% overall. If that estimate holds, that would provide the City government with about \$15.9 million of new revenue. On the expenditure side, we quickly begin to see our challenge. The Superintendent of the Alexandria City Public Schools has submitted his proposed budget which would request an additional \$9.7 million of operating funds. Our estimates now include the impact of the recently approved collective bargaining agreement for DASH Bus employees, which will be nearly \$4 million in FY 2021. Increases to operating budget support of our capital spending for this year requires an additional \$5.1 million.

Between now and the 18th of February, the City Manager must reconcile the requests that have been made and available revenues to present a balanced budget for consideration by the Council.

On Monday, March 9th, beginning at 4 PM, the Council will accept public testimony on the proposed budget at City Hall. You are invited to participate along with your members. The budget adoption is scheduled for Wednesday, April 29th.

Once it is presented, you may review the proposed budget, the budget schedule, and all of the budget memos prepared by our staff at: www.alexandriava.gov/budget

Feel free to contact me at justin.wilson@alexandriava.gov if you have any questions or suggestions.

I would also welcome the opportunity to come speak with your membership about the important budget decisions facing the City Council. You may contact my aide, Mark McHugh at mark.mchugh@alexandriava.gov or 703-746-3982 to schedule a time.

I look forward to working with you over these next several weeks as we craft a budget that reflects our values as a community.

Sincerely,

Justin M. Wilson, Mayor