

October 23, 2009

City Clerk

Council will adhere to this schedule as closely as possible. Council reserves the right to vary the order of the meeting, if so announced. All times listed are approximate and may change during the meeting.

**ALEXANDRIA CITY COUNCIL
FY 2011 BUDGET RETREAT AGENDA
SATURDAY, NOVEMBER 7, 2009
T&ES AND RPCA MAINTENANCE FACILITY
2900 BUSINESS CENTER DRIVE**

- 8:15 to 8:30 A.M. CONTINENTAL BREAKFAST**
- 8:30 to 8:45 A.M. WELCOME , INTRODUCTIONS AND OPENING COMMENTS (15 minutes)**
William D. Euille, Mayor
James K. Hartmann, City Manager
Bruce Johnson, Chief Financial Officer
- BUDGET OUTLOOK**
- 8:45 to 9:00 A.M. ECONOMIC OUTLOOK (15 minutes)**
Mark Jinks, Deputy City Manager
- 9:00 to 9:20 A.M. REAL ESTATE ASSESSMENT OUTLOOK (20 minutes)**
Cindy Smith-Page, Director, Department of Real Estate Assessments
- 9:20 to 9:45 A.M. REVENUE OUTLOOK FOR FY 2011 AND BEYOND (25 minutes)**
Eric Eisinger, Budget/Management Analyst, Office of Management and Budget (OMB)
- 9:45 to 10:05 A.M. CITY CURRENT SERVICES BUDGET OUTLOOK (20 minutes)**
Morgan Routt, Supervisory Budget/Management Analyst, OMB
- 10:05 to 11:05 A.M. SCHOOLS BUDGET OUTLOOK (60 minutes)**
Dr. Morton Sherman, Superintendent
Margaret Byess, Deputy Superintendent
Jean Sina, Chief Financial Officer

BUDGET EXPENDITURE OPTIONS

11:05 to 12:00 P.M. CITY EXPENDITURE OPTIONS AND POTENTIAL SERVICE IMPACTS (55 minutes)

James K. Hartmann, City Manager

Bruce Johnson, CFO

12:00 to 12:30 P.M. LUNCH

12:30 to 1:15 P.M. COMPENSATION AND BENEFIT ISSUES (45 minutes)

Cheryl Orr, Director, Department of Human Resources

**1:15 to 1:35 P.M. BFAAC REPORT ON WATSON WYATT REPORT AND PERSONNEL
COMPENSATION ISSUES (20 minutes)**

Jim Butler, Vice Chair, Budget and Fiscal Affairs Advisory Committee (BFAAC)

1:35 to 2:20 P.M. CAPITAL IMPROVEMENT PROGRAM (45 minutes)

Michael Stewart, Budget/Management Analyst, OMB

BUDGET REVENUE OPTIONS

2:20 to 2:45 P.M. TAX RATES, FINES AND FEES, CHARGES FOR SERVICES (25 minutes)

Bruce Johnson, CFO

**2:45 to 3:00 P.M. ASSET SALES AND COMMERCIAL REAL ESTATE TRANSPORTATION TAX (15
minutes)**

Mark Jinks, Deputy City Manager

3:00 to 3:15 P.M. STORMWATER UTILITY FEE (15 minutes)

Emily Baker, Deputy Director, Transportation and Environmental Services (TES)

COUNCIL BUDGET PROCESS AND GUIDANCE

3:15 to 3:30 P.M. SUMMARY OF OUTLOOK AND OPTIONS (15 minutes)

James K. Hartmann, City Manager

Bruce Johnson, CFO

3:30 to 4:00 P.M. BUDGET PROCESS AND GUIDANCE FOR FY 2011 (30 minutes)

Kerry J. Donley, Vice Mayor

Rob Krupicka, Councilman

4:00 P.M. ADJOURN

Individuals with disabilities who require assistance or special arrangements to participate in the City Council meeting may call the City Clerk and Clerk of Council's Office at 703-746-4500 (TTY/TTD 703-838-5056). We request that you provide a 48-hour notice so that the proper arrangements may be made.