

# Overview of Work Session Objectives

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**Monday, October 17th**

**30 min - Revenue Outlook - FY 2012 and FY 2013**

**20 min - Current service adjustment and Impact of prior policies  
(Show trends and shares of total budget in terms of  
programs within each Strategic Plan goal area as well as  
total budget share for each goal area**

**Provide initial estimates of merit and benefit costs**

**Provide initial estimate of non-personnel totals**

**Describe FY 2013 impacts of FY 2012 policies)**

**10 min – Multi-year forecast – revenues and expenditures**

**30 min - CIP Overview**

**20 min - Goal Group 3 – Transportation**

**10 year plan**

**Transit Subsidies**

**Street repair and maintenance**



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**Tuesday, October 18th – 30 minutes for each**

**Issues and priorities facing each goal group, described by each member department**

**Goal Groups 1 – Land Use and Economic Development**

**Goal Group 2 – Health and Environment**

**Goal Group 4 – Children, Youth and Families**

**Goal Group 7 – Caring Community**

**Tuesday, November 1st**

**Goal Group 5 – Financial Sustainability**

**Total Compensation – 50 - 60 minutes**

**Other Financial Sustainability issues – 15 - 20 minutes**

**Goal Group 6 – Public safety – 45 minutes**



# Overview of Work Session Objectives

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**Monday, November 7th –  
Alexandria City Public Schools**



***City of Alexandria***

**9/27/11 City Council Meeting**