

Retreat
11-4-06

Council will adhere to this schedule as closely as possible.

As of October 27, 2006

AGENDA

**ALEXANDRIA CITY COUNCIL RETREAT
SATURDAY, NOVEMBER 4, 2006**

**SAMUEL TUCKER ELEMENTARY SCHOOL
MULTI-PURPOSE ROOM
435 FERDINAND DAY DRIVE**

- 8:00 A.M. **COFFEE, FRUIT AND DOUGHNUTS**
- 8:30 A.M. **WELCOME AND INTRODUCTION**
 Mayor William D. Euille
- COMMENTS**
 City Manager James K. Hartmann
- 8:45 A.M. **RESULTS OF ALEXANDRIA RESIDENT SURVEY**
- 9:15 A.M. **FY 2008 REVENUE OUTLOOK**
- A. Economic Outlook
 B. Real Estate Assessments and Revenues
 C. Other Tax Revenue
 D. Fees and User Charges (including storm water utility)
- 9:45 A.M. **POSSIBLE ADJUSTMENTS TO BASE TO MAINTAIN CURRENT SERVICES**
- A. Requests to Maintain Current Service Levels in Face of Declining Federal and State Grant Funding
 B. Magnitude of Other Types of Possible Adjustments to Base

10:05 A.M.

INCREASES FOR PROGRAM EXPANSION OR IMPROVEMENTS UNDER CONSIDERATION

- A. Public Safety
- B. Elementary Age Out-of-School Program Reforms
- C. Social Services
- D. Transportation and Environmental Services
- E. Other Increases

10:25 A.M.

BREAK

10:50 A.M.

CITY EMPLOYEE COMPENSATION

- A. COLAs and Pay Progression
- B. Health Care

11:10 A.M.

CAPITAL IMPROVEMENT PROGRAM RELATED EXPENSES

- A. Planned Increase in Cash Capital and Debt Service in FY 2007 - 2012 CIP
- B. Potomac Yard and West Eisenhower Fire Stations
- C. Charles Houston Undergrounding
- D. Other CIP Expenditure Needs Under Consideration for FY 2008

11:45 A.M.

LUNCH

12:45 P.M.

PRESENTATION OF PRELIMINARY ACPS FORECAST

1:45 P.M.

DISCUSSION OF POSSIBLE RANGE OF TARGETS FOR CITY AND SCHOOL EXPENDITURES

- A. Effects of Different Possible Assumptions for COLA
- B. Comparison of Estimated Revenues (under current tax rates with Preliminary Requests/Forecasts of Expenditures Under Review)
 - 1. Schools
 - 2. City

2:45 P.M.

BREAK

3:00 P.M.

MANAGING FOR RESULTS INITIATIVE

- A. Performance and Activity Based Budget
- B. Results Reporting within Departments
- C. Results Reporting to CMO
- D. Business Planning

3:35 P.M.

EFFICIENCY STUDY UPDATES

3:45 P.M.

UPDATE ON COUNCIL'S STRATEGIC PLAN

4:00 P.M.

WRAP-UP AND NEXT STEPS

City Manager James K. Hartmann

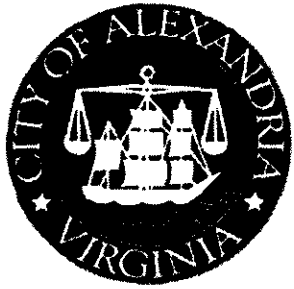
Individuals with disabilities who require assistance or special arrangements to participate in the City Council meeting may call the City Clerk and Clerk of Council's Office at 703-838-4500 (TTY/TTD 703-838-5056). We request that you provide a 48-hour notice so that the proper arrangements may be made.



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City Council Retreat

November 4, 2006



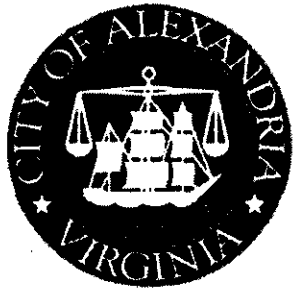
City Manager Comments

- Agenda for Today
 - Discussion of Resident Survey
 - FY 2008 Budget Outlook
 - City Operating Budget
 - Capital Improvement Program
 - Schools Operating Budget
 - Managing for Results Initiative
 - Update on Council's Strategic Plan



Challenges

- Capital Infrastructure
 - Maintenance/deferred maintenance
 - New projects
- Service Delivery
 - Who/How
 - Technology investments
 - Efficiency improvements



Challenges

- Revenues
 - Financing choices
 - Diversify revenue sources
 - Replacing declining grants/special revenues
- Schools
- Mandates
- Workforce Compensation, Recruitment and Retention