

ADD/DELETE FORM

FY 2026 CITY COUNCIL BUDGET PROPOSAL



DATE:

CITY COUNCIL SPONSOR:

CO-SPONSOR:

<input type="checkbox"/> Mayor Gaskins	<input type="checkbox"/> Councilman Aguirre	<input type="checkbox"/> Councilwoman Greene
<input type="checkbox"/> Vice Mayor Bagley	<input type="checkbox"/> Councilman Chapman	<input type="checkbox"/> Councilman McPike
	<input type="checkbox"/> Councilman Elnoubi	

REQUESTED CHANGE AFFECTS:

<input type="checkbox"/> OPERATING	<input type="checkbox"/> CAPITAL	<input type="checkbox"/> BOTH
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ADD/DELETE

☐ ADD☐ DELETE

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CAPITAL EXPENDITURE/(SAVINGS)					
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DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?					
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ADD/DELETE FORM

FY 2026 City Council Budget Proposal



Date:

4/2/25

City Council Sponsor:

Vice Mayor Bagley/Mayor Gaskins

Co-Sponsor:

☒ Mayor Gaskins

☐ Vice Mayor Bagley

☐ Councilman Aguirre

☐ Councilman Chapman

☒ Councilman Elnoubi

☒ Councilwoman Greene

☒ Councilman McPike

Requested Change Affects:

☒ Operating

☐ Capital

☐ Both

ADD/DELETE

☒ Add

☐ Delete

Initiative/Programmatic Adjustment	What is the impact of this Add/Delete? How does this change the the performance of the program, service, or goal?				
Sheriff Supplemental Retirement System	RE Q28 - To align the City's Supplemental Retirement Plan retirement eligibility with the retirement eligibility for deputy sheriffs under the VRS Enhanced Hazardous Duty Plan.				
Five Year Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<i>Operating Expenditure/(Savings)</i>	155,000	155,000	155,000	155,000	155,000
<i>Capital Expenditure/(Savings)</i>					
<i>Is this change aligned with the City Council Guidance? How?</i>	Council has emphasized its desire to be an employer of choice. Aligning these retirement plans will enhance recruitment and retention at the Sheriff's Department, particularly in more challenging to fill positions.				
<i>Does this Add/Delete impact leveraging of other funds (i.e. matching funds from grants, state programs or federal programs)? How?</i>	N/A				
If an ADD, how do you plan to offset addition costs?	<input type="checkbox"/> Revenue Enhancement <input type="checkbox"/> Delete from Other Area		Please Explain (i.e. which delete(s) corresponds to this add) Funded with Health Insurance Premium Savings identified in Q86.		
If a DELETE, what do you plan to do with the savings?	<input type="checkbox"/> Add To Other Area <input type="checkbox"/> Add To Fund Balance <input type="checkbox"/> Contribute to Tax/Fee Reduction		Please Explain (i.e. which add(s) corresponds to this delete)		

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FY 2026 City Council Budget Proposal

Date:

4/01/2025

City Council Sponsor:

Jacinta Greene

Co-Sponsor:

- | | | |
|---|---|-----------------------|
| <input checked="" type="checkbox"/> Mayor Gaskins | <input type="checkbox"/> Councilman Aguirre | X Councilwoman Greene |
| <input checked="" type="checkbox"/> Vice Mayor Bagley | <input type="checkbox"/> Councilman Chapman | X Councilman McPike |
| | Councilman Elnoubi | |

Requested Change Affects:

☒ Operating☐ Capital☐ Both**ADD/DELETE**☒ Add☐ Delete

Initiative/Programmatic Adjustment	What is the impact of this Add/Delete? How does this change the performance of the program, service, or goal?				
Funding for the Healthy Homes Initiative	The new 2025 Healthy Homes Action Plan launched in early April to implement strategies to improve healthy home living conditions amongst economically disadvantaged Alexandria Residents. Due to a cut in federal grant funds awarded for the program, VDH will now have to operate the program with no funding or staff to execute the program. This add will provide the needed funding to continue the program through FY 2026.				
Five Year Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Operating Expenditure/(Savings)	\$120,510				
Capital Expenditure/(Savings)					

<p><i>Is this change aligned with the City Council Guidance? How?</i></p>	<p>City Council Priority #5 Eliminate Community Disparities—coordinate seamless cross-agency support services for the physical, social and emotional well-being of youth and their families.</p>	
<p><i>Does this Add/Delete impact leveraging of other funds (i.e. matching funds from grants, state programs or federal programs)? How?</i></p>		
<p>If an ADD, how do you plan to offset addition costs?</p>	<p> <input type="checkbox"/> Revenue Enhancement <input checked="" type="checkbox"/> Delete from Other Area </p>	<p>Please Explain (<i>i.e. which delete(s) corresponds to this add</i>)</p> <p>\$30,000 from INOVA contribution other health services (p.12.54)</p> <p>\$90,510 from INOVA contingency (p. 11.92)</p>
<p>If a DELETE, what do you plan to do with the savings?</p>	<p> <input type="checkbox"/> Add To Other Area <input type="checkbox"/> Add To Fund Balance <input type="checkbox"/> Contribute to Tax/Fee Reduction </p>	<p>Please Explain (<i>i.e. which add(s) corresponds to this delete</i>)</p>

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