FY 2026 CITY COUNCIL BUDGET PROPOSAL

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DATE:	Cı	TY COUNCIL SPOR	NSOR:		RGINI
CO-SPONSOR:					
■ Mayor Gaskins	☐ Coun	cilman Aguirre	☐ Cour	ncilwoman Green	e
☐ Vice Mayor Bagley		cilman Chapman	☐ Cour	ncilman McPike	
	☐ Coun	cilman Elnoubi			
REQUESTED CHANGE AFFECTS:					
OPERATING	☐ CAF	PITAL		Вотн	
ADD/DELETE					
☐ ADD	☐ DEL	ETE			
INITIATIVE/PROGRAMMATIC	What i	s the impact of thi	s Add/Delete? How	does this change t	ha tha
ADJUSTMENT	vviiati	-	of the program, sei	_	ine the
FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OPERATING EXPENDITURE/(SAVINGS)					
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE			1	1	
CITY COUNCIL GUIDANCE? HOW?					
DOES THIS ADD/DELETE IMPACT					
LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS,					
STATE PROGRAMS OR FEDERAL					
PROGRAMS)? HOW?					
If an ADD, how do you plan to	REVENUE ENH	IANCEMENT	Please Explain (i.e.	which delete(s) corre	sponds to this add)
offset addition costs?	☐ DELETE FROM	OTHER AREA			
If a DELETE, what do you plan to do	☐ ADD TO OTHE	R AREA	Please Explain (i.e.	which add(s) corresp	onds to this delete)
with the savings?	☐ ADD TO FUND	BALANCE			
	☐ CONTRIBUTE T	TO TAX/FEE			
	REDUCTION				

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FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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FY 2026 CITY COUNCIL BUDGET PROPOSAL

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CO-Sponsor:					
☐ Mayor Gaskins	☐ Coun	cilman Aguirre	☐ Cour	ncilwoman Green	9
☐ Vice Mayor Bagley		cilman Chapman	☐ Cour	ncilman McPike	
REQUESTED CHANGE AFFECTS:	∐ Coun	cilman Elnoubi			
OPERATING	□ Саг	PITAL		Вотн	
ADD/DELETE					
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☐ ADD	☐ DEL	.ETE			
Initiative/Programmatic Adjustment	What i	-	s Add/Delete? How of the program, se	_	he the
		-	· -	-	
FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OPERATING EXPENDITURE/(SAVINGS)					
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	D Deveaus Fau	LANCEN AENIT	Diagram Francis (:		
If an ADD, how do you plan to offset addition costs?	☐ REVENUE ENH☐ DELETE FROM		Please Explain (i.e.	which delete(s) corre	sponas to this ada)
	DELETE PROM	OTHER AREA			
If a DELETE, what do you plan to do	ADD TO OTHE	r Area	Please Explain (i.e.	which add(s) correspo	onds to this delete)
with the savings?	☐ ADD TO FUND	BALANCE			
	CONTRIBUTE 1	TO TAX/FEE			
	REDUCTION				

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FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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FY 2026 City Council Budget Proposal

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Date:	Ci [.]	ty Council Spor	nsor:		RGIN
4/2/25	Vice Mayor Bagley/Mayor Gaskins				
Co-Sponsor:					
☑ Mayor Gaskins ☐ Vice Mayor Bagley	Coun	cilman Aguirre cilman Chapman cilman Elnoubi	Councilwoman Greene Councilman McPike		е
Requested Change Affects:					
Operating	☐ Cap	oital] Both	
ADD/DELETE					
√ Add	☐ Del	ete			
Initiative/Programmatic Adjustment	What i	-	s Add/Delete? How of the program, se	_	he the
Sheriff Supplemental Retirement System	eligibility with	•	Supplemental eligibility for de Plan.		
Five Year Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Operating Expenditure/(Savings)	155,000	155,000	155,000	155,000	155,000
Capital Expenditure/(Savings)					
Is this change aligned with the City Council Guidance? How?	Aligning these	e retirement pla	desire to be ar ans will enhanc particularly in r	e recruitment a	and retention
Does this Add/Delete impact leveraging of other funds (i.e. matching funds from grants, state programs or federal programs)? How?	N/A				
If an ADD, how do you plan to offset addition costs?	Revenue Enhancement 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?	Add To Other Add To Fund Contribute to Reduction	d Balance	Please Explain (i.e.	which add(s) corresp	onds to this delete)

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Capital Expenditure/(Savings)

FY 2026 City Council Budget Proposal

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_Date:	Cit	ty Council Spons	or:		RGINI		
4/01/2025	Ja	Jacinta Greene					
Co-Sponsor:							
■ Mayor Gaskins ■ Vice Mayor Bagley	☐ Coun	Councilman Aguirre X Councilwoman Greene X Councilman McPike Councilman Elnoubi			e		
Requested Change Affects:	=						
☑ Operating	□ Capital			■Both			
ADD/DELETE							
X 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						

Is this change aligned with the City Council Guidance? How?	•	te Community Disparities—coordinate seamless for the physical, social and emotional well-being
Does this Add/Delete impact leveraging of other funds (i.e. matching funds from grants, state programs or federal programs)? How?		
If an ADD, how do you plan to offset addition costs?		Please Explain (i.e. which delete(s) corresponds to this add) \$30,000 from INOVA contribution other health services (p.12.54) \$90,510 from INOVA contingency (p. 11.92)
If a DELETE, what do you plan to do with the savings?		Please Explain (i.e. which add(s) corresponds to this delete)

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