

# City of Alexandria, Virginia

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## MEMORANDUM

**DATE:** APRIL 25, 2024

**TO:** THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

**THROUGH:** JAMES F. PARAJON, CITY MANAGER

**FROM:** MORGAN ROUTT, DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET

**SUBJECT:** FINAL DECISIONS OF THE FY 2025 BUDGET ADD/DELETE

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This memorandum summarizes the consensus achieved by City Council at the Wednesday, April 24, 2024, Add/Delete Work Session for changes to be included in the final approved FY 2025 operating budget and Capital Improvement Program (CIP) to be adopted on Wednesday, May 1, 2024.

In accordance with Council Resolution 3198: Establishing the Process to be Used for FY 2025 Budget Adoption, "If Council reaches a consensus during the preliminary add/delete work session, the final add/delete work session will become optional."

As City Council achieved consensus at the Wednesday, April 24 work session, the final add/delete work session scheduled for Monday, April 29, 2024 work session is cancelled, and City Council will adopt the following changes, as well as the technical adjustments included in Budget Question #78, to the FY 2025 proposed operating budget and CIP on Wednesday, May 1, 2024.

### **OPERATING BUDGET**

The following items are added to the City Manager's proposed FY 2025 General Fund operating budget:

- **A \$4,700,000 million increase in capital projects funding for the George Mason and Cora Kelly projects in the Alexandria City Public Schools (ACPS) CIP (Budget Question 17, 53)**
- **A \$4,000,000 million increase in the ACPS operating budget appropriation. While the ultimate allocation of the funding is the purview of the School Board, it is the intent of this increase to provide funds to help support parity in the Market Rate Adjustments provided to ACPS employees with adjustments proposed for non-collectively bargained City employees. (Budget Questions 17, 62)**

- **\$42,000 to continue funding for senior services outreach (Budget Question 34)**
- **\$165,000 for youth safety and resilience (Budget Question 62)**
- **\$500,000 in one-time additional support for Visit Alexandria’s regional and national marketing of (Budget Question 58)**
- **\$40,000 for a City Clerk’s Office part-time position (Budget Question 85)**
- **\$200,000 in additional funding for food security (Budget Question 51)**
- **\$98,000 for shuttle service support for the Del Pepper West End Service Center (Budget Question 6)**
- **\$180,000 for DASH Bus Line 104 to restore service that was reduced in the proposed budget (Budget Question 33)**
- **\$1,027,999 to expand the graduated tax relief program (Budget Question 8, scenario 1)**
- **\$50,000 in one-time funding for City Clerk’s Office records management (Budget Question 90)**
- **\$24,484 in City funding for one part-time Library community outreach position and the authorization of one State-funded community outreach position (Budget Question 52)**
- **A \$519,977 increase in cash capital funding to reduce borrowing in the CIP and the impact of debt service on future operating budgets.**

In addition, City Council assigned funding to the Contingent Reserve for staff to prepare and present recommendations on the following items:

- **Funding for mental health staffing stabilization (\$900,000, Budget Question 10), one-time targeted retention bonuses (\$1,750,000, Budget Question 18), and cyclical employee pay adjustments (\$1,000,000, Budget Question 62) were placed into contingency for the Manager to develop data-driven recommendations for employee compensation increases and present to Council along with the factors considered to develop the recommendations before City Council recess in July. Criteria to be considered will include high turnover rates and significant vacancy rates. The focus should not be limited to, but should include DCHS, the Sheriff’s Office, the Department of Emergency and Customer Communications (DECC), and the Circuit Court Clerk’s Office. Mental health staffing stabilization was originally proposed to be \$3,000,000 from FY 2024 DCHS vacancy savings and was reduced by staff to \$900,000 with City Council concurrence based on the amount of savings expected to be realized by DCHS with the understanding that mental health service provider and other urgent employee compensation**

needs would be met as soon as possible through the combination of funding sources added to Contingent Reserves.

- \$550,000 in one-time funding for staff to work on the best application of funding to bridge the completion of the ARISE pilot program and the FY 2025 budget to allow for evaluation of a permanent program during the FY 2026 budget process. (Budget Question 20)
- \$150,000 for the City Manager and Sheriff's Office to address the need for an additional deputy position focused outside the jail and/or extending a hiring bonus program for those deputies working in the jail position (Budget Questions 45,57,77)
- \$150,000 in one-time funding for staff to develop and present to Council a proposal to hold an Economic Sustainability Summit like the one held in 2007 (Budget Question 67)
- \$5,000 for staff to develop and present to Council a proposal for a Boards, Commissions, and Committees stipend program for young Alexandrians. The proposal should address such questions as who would be eligible and why; how access, equity, and volunteerism would be considered; and how it would be implemented (Budget Question 5)

#### **CAPITAL IMPROVEMENT PROGRAM (CIP)**

The following items are added to the City Manager's proposed FY 2025-FY 2034 CIP.

- \$65,000,000 for George Mason and Cora Kelly design and construction funded by the \$4,700,000 increase in capital projects funding in the operating budget. (Budget Question 17, 53)
- \$3,000,000 in one-time funding for affordable housing funding to be allocated by staff to provide funding to approved but not funded projects in the affordable housing pipeline (Budget Question 27).
- A modification in the project description of the CIP item related to public safety technology to be clear that authorization is only to equipment for license plate readers and cameras.

#### **UNFUNDED ITEMS**

The following items met the requirements for consideration in add/delete but will not be included for funding in the final adopted budget.

- \$80,000 in contingency funding for an E-Bike pilot program was withdrawn due to the Governor's veto of enabling legislation (Budget Question 75)
- The E-bike pilot program funding was used to help eliminate a \$98,000 reduction in General Services funding that had been proposed to fund the Del Pepper West End Service Center

**shuttle (Budget Question 9)**

- **\$250,000 in one-time funding to support the Metro Stage project did not receive the four-vote majority support required for funding (Budget Question 84)**

**Attachments:**

Attachment 1: Add/Delete Proposals

# City of Alexandria, Virginia

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## MEMORANDUM

**DATE:** APRIL 5, 2024

**TO:** THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

**THROUGH:** JAMES F. PARAJON, CITY MANAGER

**FROM:** MORGAN ROUTH, DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET

**SUBJECT:** SUMMARY OF FY 2025 BUDGET ADD/DELETE PROPOSALS

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This memorandum summarizes the FY 2025 budget add/delete items eligible for consideration at the Preliminary Add/Delete work session on Wednesday, April 24, 2024. A Tax Rate Public Hearing will begin at 5:30 p.m. followed by the Preliminary Add/Delete Work Session, both taking place in Council Chambers and online. On Saturday, April 13, beginning at 9:30 a.m., City Council will hold a public hearing in City Council Chambers and virtually on the add/delete proposals summarized in this memorandum. **From this point forward, only items summarized in this memorandum are eligible for Council to consider adding to the final adopted budget. Any other items raised in the public hearing would not be eligible for consideration in the FY 2025 budget per Council direction.** If any member of the public is unable to attend the public hearing, the meeting will be broadcast on cable channel 70 and on the internet, and a video will be posted online. Comments may be submitted at [alexandriava.gov/Budget](http://alexandriava.gov/Budget) through April 24, 2024. City Council members' eligible add/delete proposals are provided as Attachment 1.

In accordance with Resolution 3198 adopted November 14, 2023, establishing the process to be used for FY 2025 budget adoption, a combined list of all City Council budget proposals, technical adjustments from OMB, and City Manager recommended changes is to be provided and discussed at the preliminary add/delete work session. To be eligible for consideration, a proposal must:

1. Contain information related to how the change advances the Council's goals/priorities;
2. Contain information related to how the change impacts the performance of that program, service, or goal;
3. Have received the support of at least three of seven Council members (the original sponsor and two co-sponsors); and
4. Be accompanied by an add/delete spreadsheet prepared by the Council member or OMB in which the sum of the individual Council members' adds and deletes, including the items originally sponsored by that member and those co-sponsored by that member, are in balance or produce a revenue surplus.

The following pages provide a list of the items eligible for consideration at the preliminary add/delete work session.

### **GENERAL FUND**

The following items are proposed to amend the City Manager's proposed FY 2025 General Fund operating budget.

- **Increased ACPS cash capital contribution +\$4,700,000 (Budget Question 17, 53)**
- **Increased ACPS operating budget appropriation +\$4,000,000 (Budget Questions 17, 62)**
- **Continued funding for senior services outreach +\$42,000 (Budget Question 34)**
- **Additional funding for youth safety and resilience +\$165,000 (Budget Question 62)**
- **Contingency funding for mental health staffing stabilization +\$3,000,000 (Budget Question 10)**
- **One-time contingency funding for targeted retention bonuses +\$1,750,000 (Budget Question 18)**
- **Additional support for Visit Alexandria's regional and national marketing +\$500,000 (Budget Question 58)**
- **Contingency funding for the ARISE program +\$550,000 (Budget Question 20)**
- **Funding for cyclical compensation studies +\$1,000,000 (Budget Question 62)**
- **Contingency funding for E-Bike pilot program +\$80,000 (Budget Question 75)**
- **Contingency funding for Sheriff's Office position +\$150,000 (Budget Questions 45,57,77)**
- **Funding for City Clerk's Office part-time position +\$40,000 (Budget Question 85)**
- **Funding for Economic Sustainability Summit +\$150,000 (Budget Question 67)**
- **One-time funding for Affordable Housing projects +\$3,000,000 (Budget Question 27)**
- **Additional funding for Food Security +\$200,000 (Budget Question 51)**
- **Funding for shuttle service support for Del Pepper Center +\$98,000 (Budget Question 6) to come from a reduction in project management and maintenance services -\$98,000 that was considered but not included in the proposed budget (Budget Question 9).**

- **Restored funding for DASH Bus Line 104 +\$180,000 (Budget Question 33)**
- **Expansion of Graduated Tax Relief program +\$1,027,999 (Budget Question 8, scenario 1)**
- **Stipend funding to support young Boards, Commissions, and Committee members +\$5,000 (Budget Question 5)**
- **Funding for City Clerk’s Office records management +\$50,000 (Budget Question 90)**
- **Funding for Library’s community outreach position +\$24,484 (Budget Question 52)**
- **One-time funding to support MetroStage project +\$250,000 (Budget Question 84)**

**CAPITAL IMPROVEMENT PROGRAM (CIP)**

The following items are proposed to amend FY 2025 of the City Manager’s proposed FY 2025-FY 2034 CIP.

- **George Mason and Cora Kelly design and construction +\$65,000,000 (Budget Question 17, 53) funded by the increased ACPS cash capital contribution**
- **One-time funding for Affordable Housing projects +\$3,000,000 (Budget Question 27)**

**Attachments:**

Attachment 1: Add/Delete Proposals

# ADD/DELETE FORM

# FY 2025 CITY COUNCIL BUDGET PROPOSAL



DATE:

3.30.24

CITY COUNCIL SPONSOR:

Alyia Gaskins

CO-SPONSOR:

- Mayor Wilson
- Vice Mayor Jackson

- Councilman Aguirre
- Councilmember Bagley
- Councilman Chapman

- Councilwoman Gaskins
- 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?				
Budget Question #17; Budget Question 53	Fully funding the School Board Approved FY 2025 – FY 2034 Capital Improvement Program (CIP) funding request would require the addition of \$65 million for George Mason Elementary Hard Costs, Cora Kelly Elementary Soft Costs, and Cora Kelly Elementary Hard Costs. Budget memo #53 outlines that it would be possible to use a mixture of additional borrowing and pay-as-you-go cash capital to alleviate some of the longer-term cost burdens of borrowing. This \$4.7 million is then intended to be used to increase cash capital to the Schools capital program and mitigate the amount of borrowing required for the additional \$65.0 million.				
FIVE YEAR IMPACT	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<i>OPERATING EXPENDITURE/(SAVINGS)</i>	4.7 M	4.7 M	4.7 M	4.7 M	4.7 M
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>	20.0 M			9.0 M	36.0 M
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	This change is aligned with the following City Council priority: 1) support youth and families.				
<i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i>					
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) 1 cent tax increase		
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)		



**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

4.3.24

CITY COUNCIL SPONSOR:

Alyia Gaskins and Kirk McPike

CO-SPONSOR:

- Mayor Wilson
- Vice Mayor Jackson

- Councilman Aguirre
- Councilmember Bagley
- Councilman Chapman

- Councilwoman Gaskins
- Councilman McPike

REQUESTED CHANGE AFFECTS:

OPERATING

CAPITAL

BOTH

**ADD/DELETE**

ADD

DELETE

<b>INITIATIVE/PROGRAMMATIC ADJUSTMENT</b>	<b>What is the impact of this Add/Delete? How does this change the the performance of the program, service, or goal?</b>				
Budget Question #17 ACPS Worksession #2 Budget Question #62	This add is an increase of the operating budget appropriation to the Alexandria City Public Schools. While the ultimate allocation is subject to the purview of the School Board, it is the intent of this increase to provide funds to help support parity in the Market Rate Adjustments provided to ACPS employees with the adjustments proposed for non-collectively bargained City Employees.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
<i>OPERATING EXPENDITURE/(SAVINGS)</i>	4,000,000				
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>					
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	This change is aligned with the following Council priorities: 1) support youth and families and 2) workplace of choice.				
<i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i>					
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) portion of 1 cent tax increase		
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)		

**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

**3.31.24**

CITY COUNCIL SPONSOR:

**Alyia Gaskins**

CO-SPONSOR:

- |   |  |   |
|---|--|---|
| <input type="checkbox"/> Mayor Wilson       | <input checked="" type="checkbox"/> Councilman Aguirre   | <input type="checkbox"/> Councilwoman Gaskins         |
| <input type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
|   | <input checked="" type="checkbox"/> Councilman Chapman   |   |

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?				
Budget Question #34	The funding would restore two part-time Outreach Coordinators, employed by Senior Services, previously funded via ARPA dollars. These positions have played a critical role in engaging older Alexandrians with Limited English Proficiency. Specifically, programming has been focused in Spanish and Amharic speaking communities. If funding were restored, these positions would continue working with older Alexandrians in the marginalized LEP communities.				
FIVE YEAR IMPACT	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<i>OPERATING EXPENDITURE/(SAVINGS)</i>	42,000				
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>					
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	This changed is aligned with the following Council priorities: 1) recover from the COVID 19 pandemic and 2) define community engagement approach.				
<i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i>					
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) <b>Revenue re- estimates; budget answer #78</b>		
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)		

**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

**3.31.24**

CITY COUNCIL SPONSOR:

**Alyia Gaskins**

CO-SPONSOR:

<input type="checkbox"/> Mayor Wilson	<input checked="" type="checkbox"/> Councilman Aguirre	<input type="checkbox"/> Councilwoman Gaskins
<input type="checkbox"/> Vice Mayor Jackson	<input checked="" type="checkbox"/> Councilmember Bagley	<input checked="" type="checkbox"/> Councilman McPike
	<input checked="" type="checkbox"/> Councilman Chapman	

REQUESTED CHANGE AFFECTS:

<input type="checkbox"/> OPERATING	<input type="checkbox"/> CAPITAL	<input type="checkbox"/> BOTH
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**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?				
Additional Youth Safety Resilience Funding	The Alexandria Youth Ambassador's (AYA) is a year-round educational employment program for high school students residing in the City of Alexandria. These students support community engagement efforts focused on: anti-violence, trauma healing, and social emotional learning. These funds will be used to continue the program and invest in some of the recommendations from youth. This was a recommendation of the City Manager for the use of additional funds.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
OPERATING EXPENDITURE/(SAVINGS)	165,000				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	This changed is aligned with the following Council priority: 1) Support youth and families.				
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?	<input type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) <b>Revenue re-estimates; Budget Memo #78</b>		
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)		

**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

4/3/2024

CITY COUNCIL SPONSOR:

Wilson

CO-SPONSOR:

<input type="checkbox"/> Mayor Wilson	<input type="checkbox"/> Councilman Aguirre	<input checked="" type="checkbox"/> Councilwoman Gaskins
<input checked="" type="checkbox"/> Vice Mayor Jackson	<input checked="" type="checkbox"/> Councilmember Bagley	<input checked="" type="checkbox"/> Councilman McPike
	<input checked="" type="checkbox"/> Councilman Chapman	

REQUESTED CHANGE AFFECTS:

<input type="checkbox"/> OPERATING	<input type="checkbox"/> CAPITAL	<input type="checkbox"/> BOTH
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**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?				
Budget Question 10: DCHS Mental Health Staffing Stabilization	<p>This budget add creates a new contingency fund designed to provide resources supporting pay-scale adjustments to address pay competitiveness and retention for direct client facing mental health positions with DCHS/ACSB.</p> <p>Upon approval of the budget, staff will return to Council with a plan to apply these resources in the areas of most significant need.</p>				
<b>FIVE YEAR IMPACT</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
<i>OPERATING EXPENDITURE/(SAVINGS)</i>	3,000,000	3,150,000	3,307,500	3,472,875	3,646,518
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>					
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	City Council priorities focuses on the need to protect critical safety-net services and ensure access to healthcare in our community.				
<i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i>	These funds may assist in local grant match, as appropriate.				
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) The City currently has 64 vacant mental health positions and an average of 179 days to fill each position. This proposal holds vacant 30 of these positions through the remainder of the fiscal year. That savings is redirected to fund these pay-scale adjustments.		
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)		

**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

4/3/2024

CITY COUNCIL SPONSOR:

Bagley/Wilson

CO-SPONSOR:

<input type="checkbox"/> Mayor Wilson	<input type="checkbox"/> Councilman Aguirre	<input checked="" type="checkbox"/> Councilwoman Gaskins
<input checked="" type="checkbox"/> Vice Mayor Jackson	<input checked="" type="checkbox"/> Councilmember Bagley	<input checked="" type="checkbox"/> Councilman McPike
	<input checked="" type="checkbox"/> Councilman Chapman	

REQUESTED CHANGE AFFECTS:

<input type="checkbox"/> OPERATING	<input type="checkbox"/> CAPITAL	<input type="checkbox"/> BOTH
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**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?				
Budget Question 18: Retention Bonus Fund	<p>This budget add creates a new contingency fund designed to provide one-time retention bonuses within City departments experiencing high-turnover and significant vacancy rates. The focus should not be limited to, but should include DCHS, Sheriff and DECC.</p> <p>Upon approval of the budget, staff will return to Council with a plan to apply these resources in the areas of most significant need.</p>				
<b>FIVE YEAR IMPACT</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
OPERATING EXPENDITURE/(SAVINGS)	1,750,000				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	City Council priorities focus on the need to consider and invest in a compensation philosophy that supports service delivery across City government.				
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?	<input type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA	Please Explain (i.e. which delete(s) corresponds to this add) This addition would be drawn on the one-time surplus funds generated in FY24 (June payment) by the FY25 tax-rate increase.			
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)			

**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

4/3/2024

CITY COUNCIL SPONSOR:

Wilson

CO-SPONSOR:

<input type="checkbox"/> Mayor Wilson	<input type="checkbox"/> Councilman Aguirre	<input checked="" type="checkbox"/> Councilwoman Gaskins
<input type="checkbox"/> Vice Mayor Jackson	<input checked="" type="checkbox"/> Councilmember Bagley	<input checked="" type="checkbox"/> Councilman McPike
	<input type="checkbox"/> Councilman Chapman	

REQUESTED CHANGE AFFECTS:

<input type="checkbox"/> OPERATING	<input type="checkbox"/> CAPITAL	<input type="checkbox"/> BOTH
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**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?				
Budget Question 58: Visit Alexandria Visitation Marketing	This budget add increases the regional and national marketing funding designed to increase visitation spending. The proposed budget includes \$200,000 for this purpose. This add would expand that allocation to \$700,000.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
OPERATING EXPENDITURE/(SAVINGS)	\$500,000				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	City Council guidance promotes economic growth to support the provision of critical services for our community.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	Visit Alexandria has studied the effectiveness of advertising efforts and believe such efforts will support a 6:1 return on investment. Even with a conservative 3:1 return, this incremental investment will leverage the receipt of \$1.5M of new revenue in FY 25.				
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) This addition would be drawn on the one-time surplus funds generated in FY24 (June payment) by the FY25 tax-rate increase.		
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)		

**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

April 4, 2024

CITY COUNCIL SPONSOR:

Sarah Bagley & Canek Aguirre

CO-SPONSOR:

<input type="checkbox"/> Mayor Wilson	<input checked="" type="checkbox"/> Councilman Aguirre	<input checked="" type="checkbox"/> Councilwoman Gaskins
<input type="checkbox"/> Vice Mayor Jackson	<input checked="" type="checkbox"/> Councilmember Bagley	<input checked="" type="checkbox"/> Councilman McPike
	<input type="checkbox"/> Councilman Chapman	

REQUESTED CHANGE AFFECTS:

<input checked="" type="checkbox"/> OPERATING	<input type="checkbox"/> CAPITAL	<input type="checkbox"/> BOTH
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**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?				
ARISE	Create a contingency for DCHS to work on the best application of funding to bridge the completion of the pilot and the FY26 budget. As pilot data is not expected until after the FY25 budget process (due summer 2024 and final analysis 2026) this will allow for evaluation of a permanent program during the FY26 budget process. See Q #20.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
OPERATING EXPENDITURE/(SAVINGS)	550,000				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Yes, City Council priorities include supporting youth and families and this program is directly tied to allowing families earning below 50% of AMI to make decisions for their families well being and work towards financial independence.				
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?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA	Please Explain (i.e. which delete(s) corresponds to this add) 10% of a .1 increase to the Real Estate Property Tax Rate			
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)			



**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

April 4, 2024

CITY COUNCIL SPONSOR:

Sarah Bagley

CO-SPONSOR:

<input checked="" type="checkbox"/> Mayor Wilson	<input type="checkbox"/> Councilman Aguirre	<input checked="" type="checkbox"/> Councilwoman Gaskins
<input type="checkbox"/> Vice Mayor Jackson	<input checked="" type="checkbox"/> Councilmember Bagley	<input checked="" type="checkbox"/> Councilman McPike
	<input type="checkbox"/> Councilman Chapman	

REQUESTED CHANGE AFFECTS:

<input checked="" type="checkbox"/> OPERATING	<input type="checkbox"/> CAPITAL	<input type="checkbox"/> 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?				
Compensation Study	Fund City employee classification analysis and adjustments as identified through position studies conducted regularly on a four year cycle. See Budget Question #62 and City Manger Budget Presentation and discussion during 4/3 work session.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
OPERATING EXPENDITURE/(SAVINGS)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Yes. Council has made it a priority to be an employer of choice and to insure that we retain and recruit talented staff, compensate them competitively and reduce persistent and/or excessive vacancies within City positions.				
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?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA	Please Explain (i.e. which delete(s) corresponds to this add) Apply 21% of a .01 cent real estate property tax increase per Q. 62			
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)			



**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

April 4, 2024

CITY COUNCIL SPONSOR:

Sarah Bagley & Kirk McPike

CO-SPONSOR:

<input type="checkbox"/> Mayor Wilson	<input checked="" type="checkbox"/> Councilman Aguirre	<input checked="" type="checkbox"/> Councilwoman Gaskins
<input type="checkbox"/> Vice Mayor Jackson	<input checked="" type="checkbox"/> Councilmember Bagley	<input checked="" type="checkbox"/> Councilman McPike
	<input type="checkbox"/> Councilman Chapman	

REQUESTED CHANGE AFFECTS:

<input checked="" type="checkbox"/> OPERATING	<input type="checkbox"/> CAPITAL	<input type="checkbox"/> 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?				
E-Bike Rebate Pilot	Create a contingency from Revenue Restimates to initiate a pilot e-bike program similar to that in DC that will provide 50% rebates for approximately 50 residents using equitable criteria. This pilot will help to assess demand, build data to support a state level program, and assist 50 households with transit around the City. (See Q#75)				
<b>FIVE YEAR IMPACT</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
OPERATING EXPENDITURE/(SAVINGS)	80,000				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Yes. This proposal aligns with the goals of Alexandria Mobility Plan, our Climate Action Plan (to reduce transportation related emissions) and our equity goals.				
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?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA	Please Explain (i.e. which delete(s) corresponds to this add) Apply funds from revenue re-estimates from FY25 Q#78			
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)			

**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

April 4, 2024

CITY COUNCIL SPONSOR:

Sarah Bagley & Alyia Gaskins

CO-SPONSOR:

<input checked="" type="checkbox"/> Mayor Wilson	<input type="checkbox"/> Councilman Aguirre	<input checked="" type="checkbox"/> Councilwoman Gaskins
<input type="checkbox"/> Vice Mayor Jackson	<input checked="" type="checkbox"/> Councilmember Bagley	<input checked="" type="checkbox"/> Councilman McPike
	<input checked="" type="checkbox"/> Councilman Chapman	

REQUESTED CHANGE AFFECTS:

<input checked="" type="checkbox"/> OPERATING	<input type="checkbox"/> CAPITAL	<input type="checkbox"/> 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?				
Alexandria's Sheriff's Office	Place \$150,000 into a contingency for the City Manager and Sheriff's Office to address the need for an additional deputy position focused outside the jail and/or extending a hiring bonus program for those deputies working in the jail in FY25. See Question #45, #57, #77				
<b>FIVE YEAR IMPACT</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
OPERATING EXPENDITURE/(SAVINGS)	150,000	150,000	150,000	150,000	150,000
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Yes, City Council has prioritized being an employer of choice in the region and to continue to provide quality Sheriff services as well as compete regionally with jail based positions, we need to be competitive in our hiring practices.				
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?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) 3% of a .01 increase to the Real Estate Property Tax Rate		
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)		

**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

4/1/2024

CITY COUNCIL SPONSOR:

John Chapman

CO-SPONSOR:

- |  |  |   |
|--|--|---|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre   | <input type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson      | <input checked="" type="checkbox"/> Councilmember Bagley | <input type="checkbox"/> Councilman McPike    |
|  | <input type="checkbox"/> Councilman Chapman              |   |

REQUESTED CHANGE AFFECTS:

- OPERATING                       CAPITAL                       BOTH

**ADD/DELETE**

- ADD                                       DELETE

<b>INITIATIVE/PROGRAMMATIC ADJUSTMENT</b>	<b>What is the impact of this Add/Delete? How does this change the the performance of the program, service, or goal?</b>				
	A PT employee would be able to assist with inputting information into the City boards and commissions data management system and monitoring incoming applications. The employee could also assist with receiving customers/guests for Council, answering telephones, and with staffing when other employees are unavailable or absent. Having a dedicated employee to handle the data entry and the to manage the large volume of paperwork related to boards and commissions would free the Deputy City Clerk to assist the City Clerk with meeting attendance and other projects in the office like records management. Also, the efficiency of the system will improve with a dedicated person inputting information in the system.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
<i>OPERATING EXPENDITURE/(SAVINGS)</i>	40000	40800	41616	42447	43295
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>					
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	Define Our Community Engagement Approach. Council would like to encourage the participation on all residents on its various boards and commissions. The addition of a part-time employee would give the City Clerk's Office the needed support to accomplish other goals and complete projects.				
<i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i>	This request does not leverage other funds				
If an ADD, how do you plan to offset addition costs?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) <b>Revenue Re-Estimates</b>		
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)		

**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:  
 4/1/2024

CITY COUNCIL SPONSOR:  
 John Taylor Chapman

CO-SPONSOR:

<input checked="" type="checkbox"/> Mayor Wilson	<input checked="" type="checkbox"/> Councilman Aguirre	<input type="checkbox"/> Councilwoman Gaskins
<input checked="" type="checkbox"/> Vice Mayor Jackson	<input type="checkbox"/> Councilmember Bagley	<input type="checkbox"/> Councilman McPike
	<input type="checkbox"/> Councilman Chapman	

REQUESTED CHANGE AFFECTS:

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



ADD  DELETE

<b>INITIATIVE/PROGRAMMATIC ADJUSTMENT</b>  2024 Economic Sustainability Summit	<p style="text-align: center;"><b>What is the impact of this Add/Delete? How does this change the the performance of the program service, or goal?</b></p> This would be to provide funding for an Economic Sustainability Summit, similar to the previous Summit in 2007. Funds would be mainly used for summit logistics, communications and outreach to the community.				
<b>FIVE YEAR IMPACT</b>  OPERATING EXPENDITURE/(SAVINGS)  CAPITAL EXPENDITURE/(SAVINGS)	FY 2025 150,000 0	FY 2026 0 0	FY 2027 0 0	FY 2028 0 0	FY 2029 0 0
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Foster Economic Development -- Seek out and consider budgetary, land use, regulatory and other economic development tools to foster sustainable and equitable development, diversify revenue and allow greater investment in our infrastructure.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	No				
If an ADD, how do you plan to offset addition costs?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) Revenue Re-Estimates		
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)		

**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

April 4, 2024

CITY COUNCIL SPONSOR:

Kirk McPike

CO-SPONSOR:

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre   | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson      | <input checked="" type="checkbox"/> Councilmember Bagley | <input type="checkbox"/> Councilman McPike               |
|  | <input checked="" type="checkbox"/> Councilman Chapman   |  |

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?				
Commit funds through the Affordable Housing Fund to related CIP projects	Provide one-time funds in the amount of \$3,000,000 to CIP projects supported by the Affordable Housing Fund. These funds should be allocated by staff to provide funding to approved but not funded projects in the affordable housing pipeline.				
FIVE YEAR IMPACT	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
OPERATING EXPENDITURE/(SAVINGS)					
CAPITAL EXPENDITURE/(SAVINGS)	3,000,000				
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	The Council has committed to preserving and creating affordable housing units, and has approved DSUPs for projects that are yet to be funded. A breakdown of the funding status of affordable housing projects was attached to Budget Question 27.				
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?	<input type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) Surplus FY 2024 revenues (June 2024 Real Estate Tax Payment) based on FY 2025 real estate tax rate		
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)		



**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

3/29/2024

CITY COUNCIL SPONSOR:

Kirk McPike

CO-SPONSOR:

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson       | <input checked="" type="checkbox"/> Councilman Aguirre   | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input checked="" type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input type="checkbox"/> Councilman McPike               |
|  | <input checked="" type="checkbox"/> Councilman Chapman   |  |

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?				
Increase funding to community-based food hub operations by \$200,000 in DCHS budget	Would expand the funding continued to community-based food hubs previously receiving funds from the ARPA Food Security System Advancement project to lessen the funding reduction from previous years				
FIVE YEAR IMPACT	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<i>OPERATING EXPENDITURE/(SAVINGS)</i>	200,000	200,000	200,000	200,000	200,000
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>					
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	This advances the Council Priority related to recovery from the COVID-19 pandemic, raised in public meetings and Budget Question 51.				
<i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i>					
If an ADD, how do you plan to offset addition costs?	<input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) Revenue Reestimates. Budget Question 78		
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)		

**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

3/29/2024

CITY COUNCIL SPONSOR:

Kirk McPike

CO-SPONSOR:

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Mayor Wilson       | <input checked="" type="checkbox"/> Councilman Aguirre   | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input type="checkbox"/> Councilman McPike               |
|   | <input type="checkbox"/> Councilman Chapman              |  |

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?				
Del Pepper Building Shuttle Service	Provides shuttle service on a set schedule two days per week to support residents with mobility issues who need to access the Del Pepper West End Service Center.				
FIVE YEAR IMPACT	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<i>OPERATING EXPENDITURE/(SAVINGS)</i>	98,000	98,000	98,000	98,000	98,000
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>					
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	The Council invested significantly in the establishment of the Del Pepper Building, and has long made accessibility of City services a priority. This proposal was raised in Budget Question 6				
<i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i>					
If an ADD, how do you plan to offset addition costs?	<input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) Take the reduction for General Services Project Management considered but not adopted by staff. Budget Question 9.		
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)		

# ADD/DELETE FORM

# FY 2025 CITY COUNCIL BUDGET PROPOSAL



DATE:

April 4, 2024

CITY COUNCIL SPONSOR:

Kirk McPike & Sarah Bagley

CO-SPONSOR:

<input checked="" type="checkbox"/> Mayor Wilson	<input checked="" type="checkbox"/> Councilman Aguirre	<input checked="" type="checkbox"/> Councilwoman Gaskins
<input type="checkbox"/> Vice Mayor Jackson	<input type="checkbox"/> Councilmember Bagley	<input type="checkbox"/> Councilman McPike
	<input checked="" type="checkbox"/> Councilman Chapman	

REQUESTED CHANGE AFFECTS:

<input checked="" type="checkbox"/> OPERATING	<input type="checkbox"/> CAPITAL	<input type="checkbox"/> BOTH
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## 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?				
DASH Bus Line 104	Reverses the proposed 50% reduction in DASH Route 104 service.				
FIVE YEAR IMPACT	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
OPERATING EXPENDITURE/(SAVINGS)	180,000	180,000	180,000	180,000	180,000
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Through investments in fare free DASH and policy commitments related to BRT, Council's prioritization of transit is clear. This add would allow us to avoid the collapse of ridership on this line. Budget Question 33				
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?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA	Please Explain (i.e. which delete(s) corresponds to this add) 4% of a 1¢ real estate tax rate increase, as outlined in Budget Question 62			
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)			



**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

3/29/2024

CITY COUNCIL SPONSOR:

Kirk McPike and Alyia Gaskins

CO-SPONSOR:

- |  |  |   |
|--|--|---|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre   | <input type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson      | <input checked="" type="checkbox"/> Councilmember Bagley | <input type="checkbox"/> Councilman McPike    |
|  | <input checked="" type="checkbox"/> Councilman Chapman   |   |

REQUESTED CHANGE AFFECTS:

- OPERATING                       CAPITAL                       BOTH

**ADD/DELETE**

- ADD                                       DELETE

<b>INITIATIVE/PROGRAMMATIC ADJUSTMENT</b>	<b>What is the impact of this Add/Delete? How does this change the the performance of the program, service, or goal?</b>				
Extend the City’s graduated tax relief for elderly and disabled Alexandrians with incomes up to \$100,000	This would expand the number of Alexandrians eligible to participate in the City’s graduated tax relief program from 643 to 896 people.				
<b>FIVE YEAR IMPACT</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
<i>OPERATING EXPENDITURE/(SAVINGS)</i>	1,027,999	1,027,999	1,027,999	1,027,999	1,027,999
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>					
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	The Council has made it clear that we want to expand the senior and disabled tax relief program, and received proposals from staff on how to achieve this. This is based on Budget Question 8, Scenario 1				
<i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i>					
If an ADD, how do you plan to offset addition costs?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) Increase the tax rate on real property by 0.25 cents. Budget Question 63		
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)		

**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

3/29/2024

CITY COUNCIL SPONSOR:

Kirk McPike

CO-SPONSOR:

- |  |  |  |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson | <input type="checkbox"/> Councilman Aguirre              | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson      | <input checked="" type="checkbox"/> Councilmember Bagley | <input type="checkbox"/> Councilman McPike               |
|  | <input type="checkbox"/> Councilman Chapman              |  |

REQUESTED CHANGE AFFECTS:

- |   |                                  |                               |
|---|----------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> OPERATING | <input type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
|---|----------------------------------|-------------------------------|

**ADD/DELETE**

- |   |                                 |
|---|---------------------------------|
| <input checked="" type="checkbox"/> ADD | <input type="checkbox"/> 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?				
Stipend for young Alexandrians who participate on boards and commissions	Provide \$30 per meeting per person stipend to board and commission participants under the age of 30. There are presently 14 such members. Rounded this up to create slack for new appointees in this age range.				
FIVE YEAR IMPACT	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<i>OPERATING EXPENDITURE/(SAVINGS)</i>	5,000	5,000	5,000	5,000	5,000
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>					
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	The purpose of our boards and commissions is to gather input from Alexandrians from a variety of backgrounds, and this stipend would better enable young Alexandrians to participate. Budget Question 5				
<i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i>					
If an ADD, how do you plan to offset addition costs?	<input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) Revenue Re-estimates in Budget Question 78.		
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)		

**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

040424

CITY COUNCIL SPONSOR:

Canek Aguirre

CO-SPONSOR:

- Mayor Wilson
- Vice Mayor Jackson
- Councilman Aguirre
- Councilmember Bagley
- Councilman Chapman
- Councilwoman Gaskins
- Councilman McPike

REQUESTED CHANGE AFFECTS:

- OPERATING
- CAPITAL
- BOTH

**ADD/DELETE**

- ADD
- DELETE

<b>INITIATIVE/PROGRAMMATIC ADJUSTMENT</b>	<b>What is the impact of this Add/Delete? How does this change the the performance of the program, service, or goal?</b>				
Records management and public access to records in City Clerk's office	Staying in compliance with State law and making access to records easier for the public. Budget Question #90				
<b>FIVE YEAR IMPACT</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
<i>OPERATING EXPENDITURE/(SAVINGS)</i>	50,000	50,000	50,000	50,000	50,000
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>					
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	Continuing to be an accountable and transparent city government				
<i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i>					
If an ADD, how do you plan to offset addition costs?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) <b>Revenue Re-Estimates</b>		
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)		

**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

040424

CITY COUNCIL SPONSOR:

Canek Aguirre

CO-SPONSOR:

- Mayor Wilson
- Vice Mayor Jackson

- Councilman Aguirre
- Councilmember Bagley
- Councilman Chapman

- Councilwoman Gaskins
- 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?				
Budget Q #52 Library Outreach position	Please see Budget Question #52				
FIVE YEAR IMPACT	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<i>OPERATING EXPENDITURE/(SAVINGS)</i>	24,484	25,500	26,000	26,500	27,000
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>					
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	Yes, community engagement, youth and families				
<i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i>					
If an ADD, how do you plan to offset addition costs?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) Revenue Re-Estimates		
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)		

**ADD/DELETE FORM**

**FY 2025 CITY COUNCIL BUDGET PROPOSAL**



DATE:

4/3/24

CITY COUNCIL SPONSOR:

Amy Jackson

CO-SPONSOR:

- |  |  |  |
|--|--|--|
| <input type="checkbox"/> Mayor Wilson                  | <input type="checkbox"/> Councilman Aguirre            | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input checked="" type="checkbox"/> Vice Mayor Jackson | <input type="checkbox"/> Councilmember Bagley          | <input type="checkbox"/> Councilman McPike               |
|  | <input checked="" type="checkbox"/> Councilman Chapman |  |

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?				
Questions #78 and #84 (still pending, but please see paired memo for more detailed rationale that I also provided OMB when I asked the question)	City Council's 2018 approval of the Old Town North Arts and Cultural District and the redevelopment of the Crowne Plaza Hotel was always intended to include a theater, specifically MetroStage, as designated in the Small Area Plan. This addition would help bolster the arts district as an anchor, revitalize, and be a catalyst for economic and cultural growth.				
FIVE YEAR IMPACT	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<i>OPERATING EXPENDITURE/(SAVINGS)</i>	\$250,000				
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>					
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	This add supports the realization of the vision outlined in City Council's approved Arts District Small Area Plan for Old Town North and is in alignment with City Council Priorities: Economic Development, Supporting Our Youth and Families, Community Engagement, Culture and the Arts				
<i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i>	AEDP funding and/or contingency funds				
If an ADD, how do you plan to offset addition costs?	<input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) <b>One-time surplus, Revenue Re-estimates (Budget Question #78)</b>		
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)		