

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 4, 2025

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

THROUGH: JAMES F. PARAION, CITY MANAGER

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

SUBJECT: SUMMARY OF FY 2026 BUDGET ADD/DELETE PROPOSALS

This memorandum summarizes the FY 2026 budget add/delete items eligible for consideration at the Preliminary Add/Delete work session on Tuesday, April 22, 2025. A Non-Real Estate Tax Rate public hearing (Stormwater fees and Residential Parking Permit fees) will begin at 6:30 p.m. followed by the Preliminary Add/Delete Work Session, all taking place in Council Chambers and online. On Tuesday, April 8, beginning at 5:30 p.m., City Council will hold a Tax Rate public hearing followed by an Add/Delete public hearing in City Council Chambers and online. The add/delete public hearing will be on 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 2026 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 through April 23, 2025. City Council members' eligible add/delete proposals are provided as Attachment 1.

In accordance with Resolution 3259 adopted November 26, 2024, establishing the process to be used for FY 2026 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 2026 General Fund operating budget.

- **Funding for additional Therapeutic Recreation seasonal staff members to support the Out of School Time Program (OSTP) +\$76,800 to come from a reduction in the Inova Alexandria Hospital contingency appropriation -\$76,800 (Budget Questions 44, 45, and 33)**
- **Funding for the City Clerk's office to support education, training, operations, and public noticing +\$45,000 to come from a reduction in the Inova Alexandria Hospital contingency appropriation -\$45,000 (Budget Work Session #4 and Budget Question 33)**
- **Funding for parking garage staff contract increase +\$60,000 to come from a reduction in the Inova Alexandria Hospital contingency appropriation -\$60,000 (Budget Question 02 and 33)**

- **One-time funding to support the Capital Area Food Bank (CAFB) facility, specifically refrigeration and storage needs +\$25,000 to come from a reduction in the Inova Alexandria Hospital contingency appropriation -\$25,000 (Budget Work Session #5 and Budget Question 33)**
- **Additional support for Rental Pilot Subsidy Program +\$100,000 to come in part from a reduction in Del Pepper Community Resource Center shuttle services - \$49,000 and the remaining -\$51,000 from technical adjustments savings (Budget Questions 52, 69, 83, and 86)**
- **One-time contingency funding for use by Alexandria City Public Schools (ACPS) to fund connection fees for Douglas MacArthur's solar panels and related costs needed to complete the solar investment in this facility +\$150,000 to come from a reduction in the Office of Climate Action's budget (Budget Work Session #2 and Budget Question 16)**
- **Funding to increase the frequency of Dash Line 32 between Landmark and Van Dorn Metro +\$240,000 contingent upon WMATA adoption of proposed City contribution savings (Budget Questions 25, 50, and 94)**
- **Reallocate and hold -\$513,055 (one quarter of FY 2026 funding) of DOT Paratransit program funding in contingent reserves with direction for staff to return after an evaluation of methods to improve performance and efficiency of the DOT Paratransit program (Budget Question 35)**
- **Funding to align the City's Supplemental Retirement Plan retirement eligibility with the retirement eligibility for Deputy Sheriffs under the VRS Enhanced Hazardous Duty Plan +\$155,000 to be funded from technical adjustments savings (Budget Questions 28 and 86)**
- **Contingency funding for small business support +\$25,000 to come from a reduction in Del Pepper Community Resource Center shuttle services -\$25,000 (Budget Question 40, 41, 69, and 83)**
- **One-time funding for the Healthy Homes Initiative +\$120,510 to come in part from a reduction in the Inova Alexandria Hospital contingency appropriation -\$90,510**

and the remaining -\$30,000 from the Inova Alexandria Hospital contribution in the Other Health Services budget (Budget Questions 33 and 89)

- **One-time additional funding for the Alexandria City Public Schools (ACPS) operating transfer to add support services for the physical, social, and emotional well-being of youth and their families +\$1,000,000 to come from a reduction in the Inova Alexandria Hospital contingency appropriation -\$283,775, a reduction in the Office of Climate Action's budget -\$300,000, a reduction in the proposed Business Accelerator one-time pilot program -\$50,000, a reduction in the Inova Alexandria Hospital contribution in the Other Health Services budget -\$204,279 and the remaining -\$161,946 to be funded from technical adjustments savings (Budget Questions 16, 33, 74, 80, and 86)**
- **One-time additional funding for the Alexandria City Public Schools (ACPS) operating transfer to add support services for the physical, social, and emotional well-being of youth and their families +\$204,279 contingent upon WMATA adoption of proposed City contribution savings (Budget Questions 80 and 94)**

ADD/DELETE FORM

FY 2026 CITY COUNCIL BUDGET PROPOSAL



DATE:

CITY COUNCIL SPONSOR:

04/02/25

Abdel Elnoubi

CO-SPONSOR:

☒ Mayor Gaskins

☒ Councilman Aguirre

☒ Councilwoman Greene

☒ Vice Mayor Bagley

☒ Councilman Chapman

☒ 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 the performance of the program, service, or goal?				
Add 4 Therapeutic Recreation seasonal staff members to Out of School Rec Q#44 & #45	<p>This will provide additional support for children with special needs enrolled in OSTP, leading to improved health and academic outcomes. Additionally, it will expand enrollment at the two West End sites, utilizing their existing physical capacity to accommodate more students. By increasing OSTP's capacity, more families will have access to an affordable alternative to higher-cost providers.</p> <p>Note: The City Manager shall have the flexibility to switch the positions to regular OSTP staff in the case one or more of the therapeutic rec positions are found difficult to fill.</p>				
FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OPERATING EXPENDITURE/(SAVINGS)	\$76,800	\$76,800	\$76,800	\$76,800	\$76,800
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	During Council's retreat eliminating community disparities was identified as a priority, OSTP was identified as an objective under this priority, and the number of enrolled kids in OSTP was identified as a metric.				
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 checked="" type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) INOVA contingency funds		
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 2026 CITY COUNCIL BUDGET PROPOSAL



DATE:

04/03/25

CITY COUNCIL SPONSOR:

Councilman Aguirre

CO-SPONSOR:

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

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?				
City Clerk's Office	\$20k for noticing \$5k for education and training \$20k for operations and office supplies				
FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OPERATING EXPENDITURE/(SAVINGS)	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Transparent government, staff retention and development				
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 checked="" type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) INOVA contingency		
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 2026 CITY COUNCIL BUDGET PROPOSAL



DATE:

04/03/25

CITY COUNCIL SPONSOR:

Councilman Aguirre

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?				
Parking garage staff contract increase	Increases garage staff pay to \$18/hr BQ #02				
FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OPERATING EXPENDITURE/(SAVINGS)	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Employee attraction and retention, eliminate community disparities				
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 checked="" type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) INOVA contingency		
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 2026 CITY COUNCIL BUDGET PROPOSAL



DATE:

3/31/25

CITY COUNCIL SPONSOR:

Mayor Gaskins

CO-SPONSOR:

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

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?				
The Capital Area Food Bank (CAFB) - Budget Worksession # 5	The Capital Area Food Bank (CAFB) supplies food to non-profits in Alexandria so that they can meet the needs of our residents. Key Alexandria partners include (ALIVE! 593,781 meals, Mother of Light: 598,719 meals, Alexandria Food Pantry: 150,844 meals, Grace Episcopal Church: 105,110 meals, and Northern Virginia Community College: 55,295 meals). This would be a one time payment to support their facility, specifically refrigeration and storage needed to respond to growing food insecurity needs in our city that are at risk of growing.				
FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OPERATING EXPENDITURE/(SAVINGS)	25K				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	This is aligned with Council priorities of eliminating community disparities.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	Yes. The CAFB facility leverages funding from multiple jurisdictions. A few examples include Fairfax County \$5,000,000.00, Prince William County \$1,500,000.00, Falls Church \$175,000.00, and Arlington County \$25,000.00. Contributions were all calculated based on current need and usage of CAFB resources.				
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) INOVA \$490,575 in Contingent Reserves (pg. 11.92)		
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 2026 CITY COUNCIL BUDGET PROPOSAL



DATE:

4.1.25

CITY COUNCIL SPONSOR:

Mayor Gaskins and Vice Mayor Bagley

CO-SPONSOR:

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

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?				
Rental Pilot Subsidy Program - Budget Question #52	On average, the cost per family is \$9,600 for direct rental assistance annually. The program helps creates more units at a deeper affordability. This expansion would support 10 additional families and could be supported with existing staffing resources.				
FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OPERATING EXPENDITURE/(SAVINGS)	100,000	100,000	100,000	100,000	100,000
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	This addition is aligned with the Council's top 5 priorities, including expanding housing opportunities and eliminating community disparities.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	Grant funds for pilot rental assistance are leveraged in City-supported LIHTC projects.				
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) Del Pepper Shuttle (49K) and revenue re-estimates (51K).		
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 2026 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/2/25

CITY COUNCIL SPONSOR:

Vice Mayor Bagley

CO-SPONSOR:

- | | | |
|---|---|---|
| <input checked="" 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 checked="" type="checkbox"/> Councilman McPike |
| | <input type="checkbox"/> Councilman Elnoubi | |

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?				
Office of Climate Action	RE Q16 - Place \$150,000 of the Office's \$600,000 non-personnel funds for FY26 in contingency for use by ACPS to fund connection fees for Douglas MacArthur's solar panels and related costs as needed to complete the solar investment in this facility.				
FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OPERATING EXPENDITURE/(SAVINGS)	150,000				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	The City of Alexandria has declared a climate emergency and we must act locally while we await additional action at the state level and from Dominion. Completing this process at MacArthur will serve our local climate goals of creating on site renewable energy.				
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)		
If a DELETE, what do you plan to do with the savings?	<input checked="" 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) Use Office of Climate Action funding towards this dedicated project within ACPS (will require agreements)		

ADD/DELETE FORM

FY 2026 CITY COUNCIL BUDGET PROPOSAL



DATE:

04/02/25

CITY COUNCIL SPONSOR:

Sarah Bagley

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?				
Increase the frequency of Dash Line 32 between Landmark and Van Dorn Metro- Question#25	Increase weekday midday and evening service from every 60 minutes to every 30 minutes between Landmark Transit Center and Van Dorn Metro resulting in shorter waits. Line 32 serves 12% low income residents and 63% minority residents within 1/4 mile. This is the only route that operates seven days a week with 60-minute				
FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OPERATING EXPENDITURE/(SAVINGS)	240,000	240,000	240,000	240,000	240,000
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Alexandria Mobility Plan & Alexandria Transit Vision Plan - New DASH Network.				
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 checked="" type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) Contingent on a lower general fund contribution to WMATA if savings in Budget answer #94 is verified by staff.		
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 2026 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/2/25

CITY COUNCIL SPONSOR:

Vice Mayor Bagley

CO-SPONSOR:

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

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?				
Paratransit	RE Q35 - Hold \$513,055 in contingency (1/4 of budget FY26 funding) with direction to staff to return after an evaluation of methods to improve performance and efficiency of the DOT Paratransit program.				
FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OPERATING EXPENDITURE/(SAVINGS)	1,539,165	2,052,220	2,052,220	2,052,220	2,052,220
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Council has emphasized the value of accessible, reliable and fiscally responsible transit systems. This change is designed to recognize both the need for this service and the opportunity for improvements in both availability to residents and fiscal efficiency.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	This proposal does not impact other funds. Should efficiencies be identified while maintaining performance, that value could be applied to other transportation related projects that benefit residents.				
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)		
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) These funds would be released upon presentation by staff to Council in FY26.		

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)		

ADD/DELETE FORM

FY 2026 CITY COUNCIL BUDGET PROPOSAL



DATE:

3/28/2025

CITY COUNCIL SPONSOR:

McPike & Bagley

CO-SPONSOR:

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

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?				
Budget Question 41: Small business support	Creates a contingency for staff to come back to Council with a proposal for providing funding to an organization of small businesses to support activities in the Old Town business district.				
FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OPERATING EXPENDITURE/(SAVINGS)	25,000	25,000	25,000	25,000	25,000
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Supporting small businesses is a Council priority, as it will help us diversify our revenue sources.				
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 checked="" type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) Use a portion of the savings from eliminating the twice-weekly shuttle at the Del Pepper Building. Budget Question 69.		
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 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>

ADD/DELETE FORM

FY 2026 CITY COUNCIL BUDGET PROPOSAL



DATE:

3/30/2025

CITY COUNCIL SPONSOR:

John Chapman

CO-SPONSOR:

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

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?				
Additional funds for the ACPS transfer	This Add would provide additional one-time funds to the operating transfer to the Alexandria Public Schools				
FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OPERATING EXPENDITURE/(SAVINGS)	1,000,000				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	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.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	This Add would be added to the ACPS transfer, which also includes state, and federal funds to provide resources to ACPS				
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) \$283,775 from INOVA contingency \$300,000 Office of Climate Change \$161,946 from Revenue Re-estimates \$50,000 from Business Initiatives \$204,279 from INOVA contributions to other health services		
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 2026 CITY COUNCIL BUDGET PROPOSAL



DATE:

3/30/25

CITY COUNCIL SPONSOR:

John Chapman

CO-SPONSOR:

- | | | |
|--|--|---|
| <input type="checkbox"/> Mayor Gaskins | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" 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 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?				
Additional ACPS Transfer	This Add would provide additional one-time funds to the operating transfer to Alexandria Public Schools				
FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OPERATING EXPENDITURE/(SAVINGS)	204279				
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?	Eliminate Community Disparities-- Coordinate seamless cross-agency support services for the physical, social, and emotional well- being of youth and their families.				
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?	This Add would be added to the ACPS transfer, which also includes state, and federal funds to provide resources to ACPS				
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) \$204279 from potential WMATA contribution re-estimate		
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)		