

City of Alexandria, Virginia  
MEMORANDUM

DATE: APRIL 10, 2026

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: SUMMARY OF FY 2027 BUDGET ADD/DELETE PROPOSALS

This memorandum summarizes the FY 2027 budget add/delete items eligible for consideration at the Preliminary Add/Delete work session on Tuesday, April 21, 2026, taking place in Council Chambers and online. On Saturday, April 18, beginning at 9:30 a.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 2027 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 22, 2026. City Council members' eligible add/delete proposals are provided as Attachment 1.

In accordance with Resolution 3334 adopted November 12, 2025, establishing the process to be used for FY 2027 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 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 member's 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 2027 General Fund operating budget.

- Funding increase for arts grants with a focus specifically on visual and performance arts +\$30,000 to come from the revenue re-estimate -\$30,000 (Budget Work Session #5, Budget Questions 61 and 65)
- Contingency funding to evaluate and address pay disparity for Alexandria Animal Control Officers +\$27,000 to come from the revenue re-estimate -\$27,000 (Budget Question 77 and 65)
- Funding to increase the frequency of DASH Line 32 +\$619,920 contingent upon general fund WMATA contribution savings -\$619,920 (Budget Question 21 and 86)
- One-time funding to support the Healthy Homes Action Plan +\$83,000 to come from council contingency -\$83,000 (Budget Question 62)
- One-time support for a Jail Operational Efficiency Study +\$200,000 to be funded by a transfer from the Alexandria Sheriff's general fund operating budget -\$200,000 (Budget Work Session #3, Budget Questions 20, 34, and 83)
- One-time funding to provide technology upgrades in Juvenile & Domestic Relations courtrooms +\$116,000 to come from council contingency -\$116,000 (Budget Question 44)
- Funding increase for the Rental Assistance program +\$458,500 to be funded by additional revenue from the Business, Professional & Occupational License (BPOL) financial services rate increase (Budget Questions 02, 25, and 39)
- Funding to reinstate the Secret Shopper program in multiple languages +\$25,000 to come from the revenue re-estimate -\$25,000 (Budget Questions 60 and 65)
- Contingency funding for Out of School Time (OSTP) staffing, with an emphasis on therapeutic recreation seasonal staff +\$123,480 to come from the revenue re-estimate -\$123,480 (Budget Question 87 and 65). Staff is asked to assess space and staffing needs that remain unmet within the program and return to the Council with a plan for space and staffing model options.

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

The following items are proposed to amend FY 2027 of the City Manager's proposed FY 2027-FY 2036 CIP.

- Reallocation of \$350,000 in previously appropriated one-time funding from the Waterfront Flood Mitigation project to support improvements to the 200 Block of King Street (Budget Question 06 and 76)
- Reallocation of \$427,000 in one-time funding within FY 2032 of the Athletic Fields Improvement project from Chinquapin Field to general maintenance to upgrade Chinquapin Field as a natural field instead of synthetic surface and set aside the savings for the potential addition of a second natural field within the Chinquapin Park loop. (Budget Question 14 and 81)