



**CITY OF ALEXANDRIA**  
Office of Management & Budget

# **FY2026 PROPOSED BUDGET**

## **WORK SESSION #5**

March 26, 2025





# AGENDA

- ▶ **Budget & Fiscal Affairs Advisory Committee**
- ▶ **Work Session #5 Departments**
- ▶ **Upcoming Due Dates and Work Sessions**



# **BUDGET & FISCAL AFFAIRS ADVISORY COMMITTEE (BFAAC)**

- ▶ **BFAAC report on the City Manager's Proposed Budget for FY 2026**



# WORK SESSION #5 DEPARTMENTS

- ▶ **Alexandria Criminal Justice Services**
- ▶ **Emergency & Customer Communications**
- ▶ **Fire Department**
- ▶ **Police Department**
- ▶ **Sheriff's Office**
- ▶ **Circuit Court Clerk**
- ▶ **Circuit Court Judges**
- ▶ **Commonwealth's Attorney**
- ▶ **Court Services Unit**
- ▶ **Office of the Independent Policing Auditor**
- ▶ **Northern Virginia Juvenile Detention Center**
- ▶ **Sheltercare**
- ▶ **Other Public Safety & Justice Partner Agencies**





# COURTS

## ▶ Circuit Court Judges

- ▶ Alexandria Recovery Court: \$120,000
- ▶ Efficiency Savings in contractual services & commodities:  
(\$10,000)



# OTHER PUBLIC SAFETY & JUSTICE SERVICES

- ▶ **NVJDC: \$191,415**
- ▶ **Sheltercare: \$62,228**
- ▶ **Volunteer Alexandria: \$5,000**
- ▶ **Public Defender: \$20,000**



# EMERGENCY & CUSTOMER COMMUNICATIONS

► **Quality Assurance Review Process Reduction : (\$25,787)**



# POLICE DEPARTMENT

- ▶ **Administrative Support efficiency savings: (\$408,000)**
  - ▶ Telecommunications, conferences, copier leases rentals, office supplies, professional services, printing services
- ▶ **Field Operations Bureau efficiency savings: (\$40,000)**
  - ▶ Non-personnel savings in residential housing and utilities
- ▶ **Criminal Investigations efficiency savings: (\$31,320)**
  - ▶ Alignment of rental vehicle support to actual spending





# FIRE DEPARTMENT

- ▶ **Additional Recruit Class: \$495,000 (FY 26)**
- ▶ **Pharmacy initiative to meet federal requirements (+2 FTEs): \$756,825**
- ▶ **Promotional Exams: \$220,000 (FY 26)**
- ▶ **EMS Software Update: \$50,379**
- ▶ **Professional Standards services: \$168,000 (FY 26)**
- ▶ **Reduction of vacant Asst. Fire Marshal: (\$244,955)**



# SHERIFF'S OFFICE

- ▶ **Inmate Medical Services: \$780,000**
  - ▶ Increase to contract that provides inmates with medical care, treatment and hospital referrals
- ▶ **Removal of two vacant Classification Counselors: (\$236,100)**
  - ▶ Reduction to weekend staffing, due to weekend new arrests being lower recently



# UPCOMING WORK SESSIONS & DUE DATES

- ▶ **Add/Delete submissions due Thursday, April 3**
- ▶ **The following Add/Delete work sessions will be held in the City Hall Council Chamber beginning at 7pm**
  - ▶ Work Session #6: Tuesday, April 22
    - ▶ **Preliminary Add/Delete**
  - ▶ Work Session #7: Monday, April 28
    - ▶ **Final Add/Delete (if needed)**