

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:

CO-SPONSOR:

<input 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 type="checkbox"/> Councilman McPike
	<input type="checkbox"/> Councilman Elnoubi	

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?				
FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OPERATING EXPENDITURE/(SAVINGS)					
CAPITAL EXPENDITURE/(SAVINGS)					
IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?					
DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?					
If an ADD, how do you plan to 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)		

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FY 2026 CITY COUNCIL BUDGET PROPOSAL



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CO-SPONSOR:

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REQUESTED CHANGE AFFECTS:

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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:

CITY COUNCIL SPONSOR:

CO-SPONSOR:

<input 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 type="checkbox"/> Councilman McPike
	<input type="checkbox"/> Councilman Elnoubi	

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?				
FIVE YEAR IMPACT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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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

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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)		
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)		