

**City of Alexandria, Virginia
FY 2026 Proposed Operating Budget & CIP
Budget Questions & Answers**

April 25, 2025

Question:

Please provide a summary of the City Council's final decisions for budget adoption.

Response:

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 25, 2025

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

THROUGH: JAMES F. PARAION, CITY MANAGER

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

SUBJECT: FINAL DECISIONS OF THE FY 2026 BUDGET ADD/DELETE

This memorandum summarizes the consensus achieved by City Council at the Tuesday, April 22, 2025, Add/Delete Work Session for changes to be included in the final approved FY 2026 operating budget and Capital Improvement Program (CIP) to be adopted on Wednesday, April 30, 2025.

In accordance with Council Resolution 3259: Establishing the Process to be Used for FY 2026 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 Tuesday, April 22 work session, the final add/delete work session scheduled for Monday, April 28, 2025 work session is cancelled, and City Council will adopt the following changes, as well as the technical adjustments included in Budget Question #86, to the FY 2026 proposed operating budget and CIP on Wednesday, April 30, 2025.

OPERATING BUDGET

The following items are added to the City Manager's proposed FY 2026 General Fund operating budget as ongoing or permanent adjustments through the add/delete process and will continue to be funded into FY 2027 and future years:

ONGOING ITEMS

- **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)**
- **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)**
- **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)**
- **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 in part from a reduction in the Inova Alexandria Hospital contingency appropriation -\$21,000 and the remaining -\$24,000 from the Del Pepper Community Resource Center shuttle services (Budget Work Session #4 and Budget Question 33)**

The following items are added to the City Manager's proposed FY 2026 General Fund operating budget as one-time adjustments through the add/delete process and will be removed from the FY 2027 base budget:

ONE-TIME ITEMS

- **One-time funding to support the Capital Area Food Bank (CAFB) facility, specifically refrigeration and storage needs +\$25,000 to come from savings in the city contribution to WMATA -\$25,000 (Budget Work Session #5 and Budget Question 33)**
- **One-time funding to increase the frequency of Dash Line 32 between Landmark and Van Dorn Metro +\$240,000 to come from savings in the city contribution to WMATA (Budget Questions 25, 50, and 94)**

- 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 +\$1,189,575 to come from a reduction in the Inova Alexandria Hospital contingency appropriation -\$332,775, a reduction in the Inova Alexandria Hospital contribution in the Other Health Services budget -\$490,575, savings in the city contribution to WMATA -\$204,279, and the remaining -\$161,946 to be funded from technical adjustments savings (Budget Questions 16, 33, 74, 80, and 86)
- A one-time increase in cash capital funding to reduce borrowing in the CIP and the impact of debt service on future operating budgets +\$410,211 to come from savings in the city contribution to WMATA -\$410,211

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

CONTINGENT RESERVE ITEMS

- Contingency funding for ongoing 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 contingency funding for the Health Initiatives +\$120,510 to come in part from savings in the city contribution to WMATA -\$120,510 (Budget Questions 33 and 89)
- One-time reallocation -\$513,055 (one quarter of FY 2026 funding) of DOT Paratransit program funding to 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)
- One-time reallocation -\$200,000 (one third of FY 2026 funding) of the Office of Climate Action's non-personnel funding to contingent reserves, with direction for staff to return to Council in September/October 2025 with a proposed work plan for future use of these funds.

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.

- 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). This item was withdrawn by the sponsor, Vice Mayor Bagley.

- 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). This item was combined with the larger ACPS submission by the sponsor, Councilman Chapman, and did earn consensus status. The item is listed above under the "One-Time Items" section.

Attachments:

[Attachment 1: Add/Delete Proposals](#)