



City of Alexandria  
**FY27 Budget**

# **FISCAL YEAR 2027 PROPOSED BUDGET**

*WORK SESSION #6 – ACCOUNTABLE,  
EFFECTIVE, & WELL-MANAGED  
GOVERNMENT*

**March 25, 2026**



# Information Technology Services

- **Supplementals:**

- Cloud Architect Engineer Position: \$150,308; 1.00 FTE
- Security Engineer Position: \$150,308; 1.00 FTE
- One-time funding to support Artificial Intelligence initiatives: \$300,000
  - Budgeted in Non-Departmental

- **Reductions:**

- Equipment and Support Maintenance: (-\$241,545)
- Temporary Services: (-\$83,616)
- Memberships and Subscriptions: (-\$69,409)
- Telecommunications: (-\$75,000)



# Department of Human Resources

- **Supplementals:**

- One-Time Employee Relations Funding: \$100,000

- **Reductions:**

- Field Day Celebrations and Special Events Funding: (-\$22,118)
- Digital Benefits Technology: (-\$70,652)
- Compensation Strategy Software: (-\$85,236)



## Office of Communications and Community Engagement

- **Reductions:**
  - **Reduction in Translation & Interpretation Services: (-\$26,317)**
    - Efficiency savings are identified through the implementation of the Bilingual Pay Program.
- **Vacant Position Changes:**
  - **Vacant Position Elimination: (-\$117,646; -1.00 FTE)**
    - Communication Engagement Specialist
  - **Partial-Year Hiring Freeze (-\$135,186; 2 positions):**
    - Communications Manager
    - Community Engagement Specialist



# Office of City Attorney & City Clerk

- **Office of City Attorney**
  - No supplementals, reductions, or fee adjustments
- **City Clerk and Clerk of Council**
  - Reduction in Advertising services: (-\$6,071)



## **Internal Audit & Office of Analytics, Innovation, and Data**

- **Internal Audit**
  - Reductions in memberships, conferences, and mileage: (-\$450)
- **Office of Analytics, Innovation, and Data**
  - Planned survey schedule budget alignment: (-\$11,402)



# Finance & Office of Management and Budget

- **Finance**

- Elimination of a vacant Fiscal Officer position: (-\$150,657; -1.00 FTE)
- Shared Management Analyst position: (-\$1,413; -0.2 FTE)

- **Office of Management and Budget**

- Reduction to Part-Time Seasonal Staffing: (-\$10,000)



# Registrar & City Manager's Office

- **Registrar**
  - No supplementals, reductions, or fee adjustments
- **City Manager's Office**
  - Partial-year hiring freeze of an Energy Management Analyst position: (-\$57,227)
  - Reduction in Education and Training: (-\$60,230)



# Budget & Fiscal Affairs Advisory Committee (BFAAC)

- **BFAAC report on the City Manager's Proposed Budget for FY 2027**



# Upcoming Work Sessions

- **The following work sessions will be held at the Del Pepper Community Resource Center:**
  - Work Session #7 – Preliminary Add/Delete: Tuesday, April 21st
  - Work Session #8 – Final Add/Delete (if needed): Monday, April 27th
- **Upcoming Due Dates:**
  - City Council Notification of Ordinances for Add/Delete: Monday, April 6th
  - City Council Add/Delete Due Date: Thursday, April 9th