

FY 2024 Proposed Budget - Reductions Excluded

Dept	Reduction	Expenditure Reduction
18th General District Court	Reduction in telecommunication budget	(2,259)
Circuit Court Clerk	Staffing reduction	(50,000)
City Clerk	Reduction in office supplies	(3,000)
Commonwealth Attorney	Staffing reduction	(125,411)
Community and Human Services	Reduction in Children Services Act Funding	(200,000)
Community and Human Services	Campagna Kids Program Reduction	(40,000)
Court Services	Reduce Gang Intervention Prevention Education (IPE)	(32,228)
DECC	Staffing reduction	(224,932)
Economic Development	Alexandria Small Business Development Center: Eliminate Hispanic business outreach services	(5,731)
Fire	Reduce Fire Suppression Unit	(1,250,767)
Historic Alexandria	Reduce frontline staffing hours	(15,008)
Information Technology Services	Helpdesk Reduction	(70,000)
Juvenile Domestic Relations District Court	Reduction in equipment rentals	(1,317)
Library	Eliminate Sunday library services	(93,932)
Recreation, Parks, & Cultural Activities	Reduction of driftwood removal	(14,240)
Recreation, Parks, & Cultural Activities	Reduction in Park District I flower planting	(40,000)
Recreation, Parks, & Cultural Activities	Right-of-Way (ROW) mowing reduction	(36,895)
Recreation, Parks, & Cultural Activities	Staggered outdoor pool break days	(27,347)
Recreation, Parks, & Cultural Activities	Close Chinguapin at 7pm Monday through Thursday (June 19 through August 18)	(14,967)
Recreation, Parks, & Cultural Activities	One-week summer closure of all recreation centers	(48,167)
Recreation, Parks, & Cultural Activities	Reduction in recreation center operating hours offered on City holidays	(12,070)
Recreation, Parks, & Cultural Activities	Reduction in Out of School Time Program Powerful Fun Days (except for Winter and Spring Break weeks)	(90,417)
Registrar	Reduction of early voting hours at Beatley Library	(7,020)
Registrar	Reduction of early voting hours at Royal Street Office	(6,807)
Registrar	Elimination of Sunday Voting	(7,485)
Sheriff	Staffing reduction	(192,398)
Transit Services	Reduce Line 104 from every 30 minutes to every 60 minutes during peak weekday hours	(180,000)
Transit Services	Reduce Line 102 from every 30 minutes to every 60 minutes during peak weekday hours	(190,000)
		(2,982,398)