



CITY OF ALEXANDRIA
Office of Management & Budget

FY2026 PROPOSED BUDGET

WORK SESSION #5

March 26, 2025





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



JUSTICE SERVICES & OTHER PUBLIC SAFETY

- ▶ **Commonwealth's Attorney: no major adjustments**
- ▶ **NVJDC: \$191,415**
- ▶ **Sheltercare: \$62,228**
- ▶ **Volunteer Alexandria: \$5,000**



OFFICE OF THE INDEPENDENT POLICING AUDITOR

► **Supplies & materials reduction: (\$6,536)**



BUDGET & FISCAL AFFAIRS ADVISORY COMMITTEE (BFAAC)

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



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)**