



CITY OF ALEXANDRIA
Office of Management & Budget

FY2026 PROPOSED BUDGET

WORK SESSION #4

March 17, 2025





RECREATION, PARKS & CULTURAL ACTIVITIES

- ▶ **Minnie Howard Pool Utilities Efficiency Reduction: (\$169,728)**
- ▶ **Seasonal Staffing Efficiency Reduction: (\$16,688)**
- ▶ **Fee Adjustments**
 - ▶ **Indoor Moon Bounce and Soft Play Equipment: \$12,600** in program revenue is forecasted for equipment rentals.
 - ▶ **Youth Sports: \$7,315** in program revenue is forecasted for youth sports fees. This aligns with market rates and costs to provide the sport.
 - ▶ **Audio Equipment: \$1,800** in program revenue is forecasted for a projector, speakers and microphone equipment rental.
 - ▶ **Rental Fee Adjustments: \$85,411** in program revenue is forecasted for facility usage. The proposed fee increases are for: Chinguapin pool, Minnie Howard Aquatics Facility, Lee Center auditorium, and rental staff support.



T&ES

- ▶ **Curbside Compost, Yard Waste & Glass Recycling: \$50,000**
- ▶ **Resource Recovery Driver Training: \$75,000**
- ▶ **Electric Leaf Blowers: \$25,000**
- ▶ **Noise/Nuisance Inspector: \$130,000**
- ▶ **Parking Meter Credit Card Processing Efficiency Reduction: (\$60,000)**
- ▶ **Refuse Disposal Efficiency Reduction: (\$235,000)**
- ▶ **Residential Permit Parking Fee Adjustment**
- ▶ **Stormwater Utility Fee Adjustment**



Housing

Dept	Program	FY 2026
Housing Office	Home Ownership	\$0.83
	Housing Rehabilitation	1.24
	Tenants & Landlords	0.53
	Affordable Housing Development & Preservation	6.33
	Leadership & Management	0.77
	Affordable Housing Development & Preservation (Budgeted in the Proposed FY 2026 – 2035 CIP)	7.57
DCHS	Homelessness Prevention	0.14
	Tenant Assistance	0.07
	Homeless Shelter	1.07
	Community Services Block Grant	0.30
	Older Adult Rent Relief	0.78
	Eviction Prevention	0.47
Finance	Elderly/Disabled/Veteran Tax Relief	10.30
	Total (in Millions)	\$30.40

- ▶ **Reduction through Reallocation of Staff Costs to Dedicated Revenue: (\$23,328)**
- ▶ **Office of Housing totals \$17.3 million**
 - ▶ Includes annual dedicated revenue: 1 cent real estate tax, 1% meals tax, and additional \$1 million City commitment
 - ▶ Affordable Housing investments includes \$11 million for the Sanse & Naja project
- ▶ **DCHS Housing initiatives total \$2.8M**



DASH

- ▶ **FY 2026 City General Fund Contribution to DASH:** increases to \$36.0 million from \$33.8 million in FY 2025 (6.5% increase), mainly driven by higher personnel costs under the existing CBA.



ECONOMIC DEVELOPMENT: AEDP

- ▶ **Small Business Incubation/Acceleration: \$200,000** in one-time funding to target early-stage startups and support underrepresented entrepreneurs.
 - ▶ Provide specialized resources to new audiences who can grow and scale small business ideas through mentorship, training, networking and potential funding opportunities.
- ▶ **Business Operations Efficiency Reduction: (\$11,319)**
- ▶ **Targeted Business Attraction Reduction: (\$28,006)**



ECONOMIC DEVELOPMENT: VISIT ALEXANDRIA

- ▶ **Supporting Advertisement: \$250,000** of one-time investment in marketing to maintain the City's position in the competitive tourism arena.
- ▶ **Visitor Guide Reduction (\$25,000):** represents a \$50,000 cutback in total copies for distribution.
- ▶ **Trade Show Reduction (\$24,000):** reducing the number of trade shows and hosted meeting planner events in FY 2026.



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WORK SESSION #3

WRAP UP

March 17, 2025





WORK SESSION #3 – CITY CLERK

▶ City Clerk

- ▶ Fees for professional services reduction: (\$2,000)



WORK SESSION #3 - CMO

▶ **City Manager**

- ▶ Consulting services reduction: (\$60,832)



WORK SESSION #3 - OCCE

- ▶ **Communications & Community Engagement**
 - ▶ Interpretation and Translation Services reduction: (\$24,303)



WORK SESSION #3 - ITS

▶ **Information Technology Services**

- ▶ Cable TV franchise renewal: \$180,000
- ▶ Software and application reduction: (\$152,321)
- ▶ Cybersecurity collaborative reduction: (\$15,000)



UPCOMING WORK SESSIONS

- ▶ The following work sessions will be held in the Council Work Room

- ▶ **Work Session #5: Wednesday, March 26**

- ▶ **BFAAC**

- ▶ **Safe, Secure, & Just**