

City of Alexandria, Virginia  
MEMORANDUM

DATE: APRIL 10, 2026

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: SUMMARY OF FY 2027 BUDGET ADD/DELETE PROPOSALS

This memorandum summarizes the FY 2027 budget add/delete items eligible for consideration at the Preliminary Add/Delete work session on Tuesday, April 21, 2026, taking place in Council Chambers and online. On Saturday, April 18, beginning at 9:30 a.m., City Council will hold a Tax Rate public hearing followed by an Add/Delete public hearing in City Council Chambers and online. The Add/Delete public hearing will be on proposals summarized in this memorandum. From this point forward, only items summarized in this memorandum are eligible for Council to consider adding to the final adopted budget. Any other items raised in the public hearing would not be eligible for consideration in the FY 2027 budget per Council direction. If any member of the public is unable to attend the public hearing, the meeting will be broadcast on cable channel 70 and on the internet, and a video will be posted online. Comments may be submitted at [alexandriava.gov/Budget](http://alexandriava.gov/Budget) through April 22, 2026. City Council members' eligible add/delete proposals are provided as Attachment 1.

In accordance with Resolution 3334 adopted November 12, 2025, establishing the process to be used for FY 2027 budget adoption, a combined list of all City Council budget proposals, technical adjustments from OMB, and City Manager recommended changes is to be provided and discussed at the preliminary add/delete work session. To be eligible for consideration, a proposal must:

1. Contain information related to how the change advances the Council's goals/priorities;
2. Contain information related to how the change impacts the performance of that program, service, or goal;
3. Have received the support of at least three Council members (the original sponsor and two co-sponsors); and
4. Be accompanied by an add/delete spreadsheet prepared by the Council member or OMB in which the sum of the individual Council member's adds and deletes, including the items originally sponsored by that member and those co-sponsored by that member, are in balance or produce a revenue surplus.

The following pages provide a list of the items eligible for consideration at the preliminary add/delete work session.

## GENERAL FUND

The following items are proposed to amend the City Manager's proposed FY 2027 General Fund operating budget.

- Funding increase for arts grants with a focus specifically on visual and performance arts +\$30,000 to come from the revenue re-estimate -\$30,000 (Budget Work Session #5, Budget Questions 61 and 65)
- Contingency funding to evaluate and address pay disparity for Alexandria Animal Control Officers +27,000 to come from the revenue re-estimate -\$27,000 (Budget Question 77 and 65)
- Funding to increase the frequency of DASH Line 32 +\$619,920 contingent upon general fund WMATA contribution savings -\$619,920 (Budget Question 21 and 86)
- One-time funding to support the Healthy Homes Action Plan +\$83,000 to come from council contingency -\$83,000 (Budget Question 62)
- One-time support for a Jail Operational Efficiency Study +\$200,000 to be funded by a transfer from the Alexandria Sheriff's general fund operating budget -\$200,000 (Budget Work Session #3, Budget Questions 20, 34, and 83)
- One-time funding to provide technology upgrades in Juvenile & Domestic Relations courtrooms +\$116,000 to come from council contingency -\$116,000 (Budget Question 44)
- Funding increase for the Rental Assistance program +\$458,500 to be funded by additional revenue from the Business, Professional & Occupational License (BPOL) financial services rate increase (Budget Questions 02, 25, and 39)
- Funding to reinstate the Secret Shopper program in multiple languages +25,000 to come from the revenue re-estimate -\$25,000 (Budget Questions 60 and 65)
- Contingency funding for Out of School Time (OSTP) staffing, with an emphasis on therapeutic recreation seasonal staff +\$123,480 to come from the revenue re-estimate -\$123,480 (Budget Question 87 and 65). Staff is asked to assess space and staffing needs that remain unmet within the program and return to the Council with a plan for space and staffing model options.

## **CAPITAL IMPROVEMENT PROGRAM (CIP)**

The following items are proposed to amend FY 2027 of the City Manager's proposed FY 2027-FY 2036 CIP.

- Reallocation of \$350,000 in previously appropriated one-time funding from the Waterfront Flood Mitigation project to support improvements to the 200 Block of King Street (Budget Question 06 and 76)
- Reallocation of \$427,000 in one-time funding within FY 2032 of the Athletic Fields Improvement project from Chinquapin Field to general maintenance to upgrade Chinquapin Field as a natural field instead of synthetic surface and set aside the savings for the potential addition of a second natural field within the Chinquapin Park loop. (Budget Question 14 and 81)

# ADD/DELETE FORM

# FY 2027 CITY COUNCIL BUDGET PROPOSAL



DATE:

CITY COUNCIL SPONSOR:

Mayor Gaskins

CO-SPONSOR:

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Mayor Gaskins                | <input checked="" type="checkbox"/> Councilman Aguirre | <input type="checkbox"/> Councilwoman Greene |
| <input checked="" type="checkbox"/> Vice Mayor Bagley | <input type="checkbox"/> Councilman Chapman            |  |
|   | <input type="checkbox"/> Councilman Elnoubi            |  |

REQUESTED CHANGE AFFECTS:

- |                                    |                                  |                               |
|------------------------------------|----------------------------------|-------------------------------|
| <input type="checkbox"/> OPERATING | <input type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
|------------------------------------|----------------------------------|-------------------------------|

## ADD/DELETE

- |                              |                                 |
|------------------------------|---------------------------------|
| <input type="checkbox"/> ADD | <input type="checkbox"/> DELETE |
|------------------------------|---------------------------------|

| INITIATIVE/PROGRAMMATIC ADJUSTMENT  | What is the impact of this Add/Delete? How does this change the the performance of the program, service, or goal?   |         |  |         |         |
|---|---|---------|--|---------|---------|
| Increase funding for Arts Grants.<br><br>Work Session # 5 Healthy, Thriving, & Equitable<br><br>FY 27 Budget Q&A #065             | Currently, The City of Alexandria offers annual arts grants to support local nonprofits, arts organizations, and individual artists providing public programming. This add would increase funds by \$30,000 with a focus on specifically increasing grants for visual and performance arts. |         |  |         |         |
| FIVE YEAR IMPACT  | FY 2027   | FY 2028 | FY 2029  | FY 2030 | FY 2031 |
| OPERATING EXPENDITURE/(SAVINGS)   | 30,000  | 30,000  | 30,000   | 30,000  | 30,000  |
| CAPITAL EXPENDITURE/(SAVINGS)   |   |         |  |         |         |
| IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?   | ALX Forward: A Strategic Framework for Economic Growth calls for a deeper focus on the experience economy and specifically list efforts that elevate arts, culture, and community pride as an essential priority for the city.  |         |  |         |         |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? |   |         |  |         |         |
| If an ADD, how do you plan to offset addition costs?  | <input checked="" type="checkbox"/> REVENUE ENHANCEMENT<br><input type="checkbox"/> DELETE FROM OTHER AREA  |         | Please Explain (i.e. which delete(s) corresponds to this add)<br>FY 27 Budget Q&A #065 |         |         |
| If a DELETE, what do you plan to do with the savings?   | <input type="checkbox"/> ADD TO OTHER AREA<br><input type="checkbox"/> ADD TO FUND BALANCE<br><input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION  |         | Please Explain (i.e. which add(s) corresponds to this delete)                          |         |         |

# ADD/DELETE FORM

# FY 2027 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/9/26

CITY COUNCIL SPONSOR:

Mayor Gaskins & Vice Mayor Bagley

CO-SPONSOR:

- |  |  |   |
|--|--|---|
| <input type="checkbox"/> Mayor Gaskins     | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Greene |
| <input type="checkbox"/> Vice Mayor Bagley | <input type="checkbox"/> Councilman Chapman            |   |
|  | <input type="checkbox"/> Councilman Elnoubi            |   |

REQUESTED CHANGE AFFECTS:

- OPERATING
  CAPITAL
  BOTH

## ADD/DELETE

- ADD
  DELETE

| INITIATIVE/PROGRAMMATIC ADJUSTMENT  | What is the impact of this Add/Delete? How does this change the the performance of the program, service, or goal?   |   |          |          |          |
|---|---|---|----------|----------|----------|
| \$150,000 Contingency fund to evaluate and address pay disparity for Alexandria Animal Control Officers                           | Budget question #77 demonstrated that our Animal Control officers, staffed through a contract with AWLA are underpaid relative to local comparators while performing similar roles.               |   |          |          |          |
| FIVE YEAR IMPACT  | FY 2027   | FY 2028   | FY 2029  | FY 2030  | FY 2031  |
| OPERATING EXPENDITURE/(SAVINGS)   | \$27,000  | \$27,000  | \$27,000 | \$27,000 | \$27,000 |
| CAPITAL EXPENDITURE/(SAVINGS)   |   |   |          |          |          |
| IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?   | Council has prioritized the recruitment and retention of a thriving workforce and emphasized competitive compensation as one tool. Aligning with our jurisdictional comparators serves this goal. |   |          |          |          |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? |   |   |          |          |          |
| If an ADD, how do you plan to offset addition-costs?  | <input type="checkbox"/> REVENUE ENHANCEMENT<br><input type="checkbox"/> DELETE FROM OTHER AREA   | Please Explain (i.e. which delete(s) corresponds to this add)<br><b>Revenue Reestimates</b> |          |          |          |
| If a DELETE, what do you plan to do with the savings?   | <input type="checkbox"/> ADD TO OTHER AREA<br><input type="checkbox"/> ADD TO FUND BALANCE<br><input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION  | Please Explain (i.e. which add(s) corresponds to this delete)                               |          |          |          |

# ADD/DELETE FORM

# FY 2027 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/9/2026

CITY COUNCIL SPONSOR:

Elnoubi, Aguirre, Bagley

CO-SPONSOR:

- |  |   |   |
|--|---|---|
| <input type="checkbox"/> Mayor Gaskins     | <input type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Greene |
| <input type="checkbox"/> Vice Mayor Bagley | <input type="checkbox"/> Councilman Chapman |   |
|  | <input type="checkbox"/> Councilman Elnoubi |   |

REQUESTED CHANGE AFFECTS:

- |   |                                  |                               |
|---|----------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> OPERATING | <input type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
|---|----------------------------------|-------------------------------|

## ADD/DELETE

- ADD  DELETE

| INITIATIVE/PROGRAMMATIC ADJUSTMENT  | What is the impact of this Add/Delete? How does this change the the performance of the program, service, or goal?   |         |   |         |         |
|---|---|---------|---|---------|---------|
| Increase the frequency of Dash Line 32<br>Question #21  | Improve Middays, evenings, and weekend service from every 60 minutes to every 30 minutes for the entire 32 line resulting in shorter waits. It is the only route route that operates seven days a week with 60-minute headways outside of weekday peak service. |         |   |         |         |
| FIVE YEAR IMPACT  | FY 2027   | FY 2028 | FY 2029   | FY 2030 | FY 2031 |
| OPERATING EXPENDITURE/(SAVINGS)   | 619,920   |         |   |         |         |
| CAPITAL EXPENDITURE/(SAVINGS)   |   |         |   |         |         |
| IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?   | Alexandria Mobility Plan & Alexandria Transit Vision Plan - New DASH Network.   |         |   |         |         |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? |   |         |   |         |         |
| If an ADD, how do you plan to offset addition costs?  | <input type="checkbox"/> REVENUE ENHANCEMENT<br><input checked="" type="checkbox"/> DELETE FROM OTHER AREA  |         | Please Explain (i.e. which delete(s) corresponds to this add)<br>Contingent on a lower general fund contribution to WMATA if savings in Budget answer #86 is verified by staff. |         |         |
| If a DELETE, what do you plan to do with the savings?   | <input type="checkbox"/> ADD TO OTHER AREA<br><input type="checkbox"/> ADD TO FUND BALANCE<br><input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION  |         | Please Explain (i.e. which add(s) corresponds to this delete)   |         |         |

# ADD/DELETE FORM

# FY 2027 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/8/2026

CITY COUNCIL SPONSOR:

Jacinta Greene

CO-SPONSOR:

- |   |  |  |
|---|--|--|
| <input checked="" type="checkbox"/> Mayor Gaskins | <input type="checkbox"/> Councilman Aguirre            | <input type="checkbox"/> Councilwoman Greene |
| <input type="checkbox"/> Vice Mayor Bagley        | <input type="checkbox"/> Councilman Chapman            |  |
|   | <input checked="" type="checkbox"/> Councilman Elnoubi |  |

REQUESTED CHANGE AFFECTS:

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|---|----------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> OPERATING | <input type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
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## ADD/DELETE

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| INITIATIVE/PROGRAMMATIC ADJUSTMENT  | What is the impact of this Add/Delete? How does this change the the performance of the program, service, or goal?  |         |   |         |         |
|---|--|---------|---|---------|---------|
| Funding for the Healthy Homes Action Plan   | The Healthy Homes Action Plan launched in April 2025 to implement strategies to improve healthy home living conditions amongst economically disadvantaged Alexandria residents. Federal grant funds awarded for the program ended in FY2025 and City Council added one-time funds through the FY26 add-delete process to implement the program. The program saw success in it's first year (see Budget Question #62) and will need additional support to continue in FY2027. |         |   |         |         |
| FIVE YEAR IMPACT  | FY 2027  | FY 2028 | FY 2029   | FY 2030 | FY 2031 |
| OPERATING EXPENDITURE/(SAVINGS)   | \$83,000   |         |   |         |         |
| CAPITAL EXPENDITURE/(SAVINGS)   |  |         |   |         |         |
| IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?   | City Council Priority #5 Eliminate Community Disparities—coordinate seamless cross-agency support services for the physical, social and emotional well-being of youth and their families.  |         |   |         |         |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? |  |         |   |         |         |
| If an ADD, how do you plan to offset addition costs?  | <input type="checkbox"/> REVENUE ENHANCEMENT<br><input checked="" type="checkbox"/> DELETE FROM OTHER AREA   |         | Please Explain (i.e. which delete(s) corresponds to this add)<br>One time Council Contingency |         |         |
| If a DELETE, what do you plan to do with the savings?   | <input type="checkbox"/> ADD TO OTHER AREA<br><input type="checkbox"/> ADD TO FUND BALANCE<br><input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION   |         | Please Explain (i.e. which add(s) corresponds to this delete)                                 |         |         |

# ADD/DELETE FORM

# FY 2027 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/9/2026

CITY COUNCIL SPONSOR:

Vice Mayor Bagley & Councilman Elnoubi

CO-SPONSOR:

- |  |  |  |
|--|--|--|
| <input type="checkbox"/> Mayor Gaskins     | <input checked="" type="checkbox"/> Councilman Aguirre | <input type="checkbox"/> Councilwoman Greene |
| <input type="checkbox"/> Vice Mayor Bagley | <input type="checkbox"/> Councilman Chapman            |  |
|  | <input type="checkbox"/> Councilman Elnoubi            |  |

REQUESTED CHANGE AFFECTS:

- |   |                                  |                               |
|---|----------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> OPERATING | <input type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
|---|----------------------------------|-------------------------------|

## ADD/DELETE

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| <input type="checkbox"/> ADD | <input checked="" type="checkbox"/> DELETE |
|------------------------------|--|

| INITIATIVE/PROGRAMMATIC ADJUSTMENT  | What is the impact of this Add/Delete? How does this change the the performance of the program, service, or goal?  |   |         |         |         |
|---|--|---|---------|---------|---------|
| One time transfer from Sheriff's budget to cover a jail operational efficiency study.   | <p>The city is spending more to operate its jail than necessary because staffing levels are set for a full capacity of 340 inmates, even though the jail has averaged only 281.2 inmates over the past six years. In FY 2024, that cost taxpayers \$32.0 million — \$18.4 million of which came from local tax dollars - Budget Answer #20. The jail houses more federal inmates (144.7 average) than local inmates (135.3 average) - Budget Answer #34, yet federal contract revenue covers only \$7.4 million of operating costs while local taxpayers absorb more than double that amount. The Sheriff has indicated that the population would need to fall to 150 or fewer before staffing could be reduced. A jail operational efficiency study should evaluate whether the current staffing model can be restructured and whether alternative jail models could better align costs with actual need and relieve the burden on local taxpayers.</p> |   |         |         |         |
| FIVE YEAR IMPACT  | FY 2027  | FY 2028   | FY 2029 | FY 2030 | FY 2031 |
| OPERATING EXPENDITURE/(SAVINGS)   | 200,000  |   |         |         |         |
| CAPITAL EXPENDITURE/(SAVINGS)   |  |   |         |         |         |
| IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?   |  |   |         |         |         |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? |  |   |         |         |         |
| If an ADD, how do you plan to offset addition costs?  | <input type="checkbox"/> REVENUE ENHANCEMENT<br><input type="checkbox"/> DELETE FROM OTHER AREA  | Please Explain (i.e. which delete(s) corresponds to this add)   |         |         |         |
| If a DELETE, what do you plan to do with the savings?   | <input checked="" type="checkbox"/> ADD TO OTHER AREA<br><input type="checkbox"/> ADD TO FUND BALANCE<br><input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION  | Please Explain (i.e. which add(s) corresponds to this delete)<br>Add to city operating budget to fund hiring a consultant to conduct a jail operational efficiency study and analyze other cost-benefit questions - Budget answer# 83 |         |         |         |

# ADD/DELETE FORM

# FY 2027 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/9/26

CITY COUNCIL SPONSOR:

Bagley

CO-SPONSOR:

- |   |  |  |
|---|--|--|
| <input checked="" type="checkbox"/> Mayor Gaskins | <input checked="" type="checkbox"/> Councilman Aguirre | <input type="checkbox"/> Councilwoman Greene |
| <input type="checkbox"/> Vice Mayor Bagley        | <input type="checkbox"/> Councilman Chapman            |  |
|   | <input checked="" type="checkbox"/> Councilman Elnoubi |  |

REQUESTED CHANGE AFFECTS:

- OPERATING
  CAPITAL
  BOTH

## ADD/DELETE

- ADD
  DELETE

| INITIATIVE/PROGRAMMATIC ADJUSTMENT  | What is the impact of this Add/Delete? How does this change the the performance of the program, service, or goal?  |         |   |         |         |
|---|--|---------|---|---------|---------|
| \$116,00 Investment in Juvenile & Domestic Relations Courtrooms   | By investing in vital technology in these courtrooms, we can provide a more efficient and trauma informed approach to court matters in the Juvenile and Domestic Relations court systems.  |         |   |         |         |
| FIVE YEAR IMPACT  | FY 2027  | FY 2028 | FY 2029   | FY 2030 | FY 2031 |
| OPERATING EXPENDITURE/(SAVINGS)   | \$116,000  |         |   |         |         |
| CAPITAL EXPENDITURE/(SAVINGS)   |  |         |   |         |         |
| IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?   | Council has prioritized eliminating community disparities by strengthening our trauma informed support services. This investment aligns with our Community Health Plan and as reflected in Council priorities. See Budget Question #44 |         |   |         |         |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? |  |         |   |         |         |
| If an ADD, how do you plan to offset addition costs?  | <input type="checkbox"/> REVENUE ENHANCEMENT<br><input type="checkbox"/> DELETE FROM OTHER AREA  |         | Please Explain (i.e. which delete(s) corresponds to this add)<br>One time council contingency funds |         |         |
| If a DELETE, what do you plan to do with the savings?   | <input type="checkbox"/> ADD TO OTHER AREA<br><input type="checkbox"/> ADD TO FUND BALANCE<br><input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION   |         | Please Explain (i.e. which add(s) corresponds to this delete)                                       |         |         |

# ADD/DELETE FORM

# FY 2027 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/6/2026

CITY COUNCIL SPONSOR:

Elnoubi, Aguirre, Bagley

CO-SPONSOR:

- |  |   |  |
|--|---|--|
| <input type="checkbox"/> Mayor Gaskins     | <input type="checkbox"/> Councilman Aguirre | <input type="checkbox"/> Councilwoman Greene |
| <input type="checkbox"/> Vice Mayor Bagley | <input type="checkbox"/> Councilman Chapman |  |
|  | <input type="checkbox"/> Councilman Elnoubi |  |

REQUESTED CHANGE AFFECTS:

- |   |                                  |                               |
|---|----------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> OPERATING | <input type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
|---|----------------------------------|-------------------------------|

## ADD/DELETE

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| <input checked="" type="checkbox"/> ADD | <input type="checkbox"/> DELETE |
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| INITIATIVE/PROGRAMMATIC ADJUSTMENT  | What is the impact of this Add/Delete? How does this change the the performance of the program, service, or goal?   |         |  |         |         |
|---|---|---------|--|---------|---------|
| Increase funding for Rental assistance program - Budget questions #25 and 39  | Increase emergency rental assistance program funds to assist families at risk of eviction, including those behind on rent and those facing imminent eviction. |         |  |         |         |
| FIVE YEAR IMPACT  | FY 2027   | FY 2028 | FY 2029  | FY 2030 | FY 2031 |
| OPERATING EXPENDITURE/(SAVINGS)   | 458,500   | 458,500 | 458,500  | 458,500 | 458,500 |
| CAPITAL EXPENDITURE/(SAVINGS)   |   |         |  |         |         |
| IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?   | Housing affordability and housing security, removing disparities.   |         |  |         |         |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? |   |         |  |         |         |
| If an ADD, how do you plan to offset addition costs?  | <input checked="" type="checkbox"/> REVENUE ENHANCEMENT<br><input type="checkbox"/> DELETE FROM OTHER AREA  |         | Please Explain (i.e. which delete(s) corresponds to this add)<br>5 cents increase in financial services BPOL tax |         |         |
| If a DELETE, what do you plan to do with the savings?   | <input type="checkbox"/> ADD TO OTHER AREA<br><input type="checkbox"/> ADD TO FUND BALANCE<br><input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION        |         | Please Explain (i.e. which add(s) corresponds to this delete)  |         |         |

# ADD/DELETE FORM

# FY 2027 CITY COUNCIL BUDGET PROPOSAL



DATE:

04/08/26

CITY COUNCIL SPONSOR:

Canek Aguirre

CO-SPONSOR:

- |   |  |  |
|---|--|--|
| <input checked="" type="checkbox"/> Mayor Gaskins     | <input type="checkbox"/> Councilman Aguirre            | <input type="checkbox"/> Councilwoman Greene |
| <input checked="" type="checkbox"/> Vice Mayor Bagley | <input type="checkbox"/> Councilman Chapman            |  |
|   | <input checked="" type="checkbox"/> Councilman Elnoubi |  |

REQUESTED CHANGE AFFECTS:

- |   |                                  |                               |
|---|----------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> OPERATING | <input type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
|---|----------------------------------|-------------------------------|

## ADD/DELETE

- |   |                                 |
|---|---------------------------------|
| <input checked="" type="checkbox"/> ADD | <input type="checkbox"/> DELETE |
|---|---------------------------------|

|  |  |                |   |                |                |
|--|--|----------------|---|----------------|----------------|
| <b>INITIATIVE/PROGRAMMATIC ADJUSTMENT</b>  | <b>What is the impact of this Add/Delete? How does this change the the performance of the program, service, or goal?</b>                               |                |   |                |                |
| Reinstating RPCA secret shopper program in multiple languages  | Improve the coordination and delivery of services.   |                |   |                |                |
| <b>FIVE YEAR IMPACT</b>  | <b>FY 2027</b>   | <b>FY 2028</b> | <b>FY 2029</b>  | <b>FY 2030</b> | <b>FY 2031</b> |
| <i>OPERATING EXPENDITURE/(SAVINGS)</i>   | 25,000   | 25,000         | 25,000  | 25,000         | 25,000         |
| <i>CAPITAL EXPENDITURE/(SAVINGS)</i>   |  |                |   |                |                |
| <i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>   | Yes, council priority: reduce community disparities  |                |   |                |                |
| <i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i> | N/A  |                |   |                |                |
| If an ADD, how do you plan to offset addition costs?   | <input checked="" type="checkbox"/> REVENUE ENHANCEMENT<br><input type="checkbox"/> DELETE FROM OTHER AREA   |                | Please Explain (i.e. which delete(s) corresponds to this add)<br>Budget Memo #65 revenue re-estimates |                |                |
| If a DELETE, what do you plan to do with the savings?  | <input type="checkbox"/> ADD TO OTHER AREA<br><input type="checkbox"/> ADD TO FUND BALANCE<br><input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION |                | Please Explain (i.e. which add(s) corresponds to this delete)   |                |                |

# ADD/DELETE FORM

# FY 2026 CITY COUNCIL BUDGET PROPOSAL



DATE:

04/08/26

CITY COUNCIL SPONSOR:

Councilman Elnoubi & Mayor Gaskins

CO-SPONSOR:

- |  |  |   |
|--|--|---|
| <input type="checkbox"/> Mayor Gaskins     | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Greene |
| <input type="checkbox"/> Vice Mayor Bagley | <input type="checkbox"/> Councilman Chapman            | <input type="checkbox"/> Councilman McPike              |
|  | <input type="checkbox"/> Councilman Elnoubi            |   |

REQUESTED CHANGE AFFECTS:

- OPERATING       CAPITAL       BOTH

## ADD/DELETE

- ADD       DELETE

|  |   |                |   |                |                |
|--|---|----------------|---|----------------|----------------|
| <b>INITIATIVE/PROGRAMMATIC ADJUSTMENT</b>  | <b>What is the impact of this Add/Delete? How does this change the the performance of the program, service, or goal?</b>  |                |   |                |                |
| Add funds to contingent reserves for OSTP staffing, with emphasis on Therapeutic Recreation seasonal staff members for Out of School Time Q#87 | Ensuring children of all abilities have access to OSTP is essential. This add explores TR staffing across all locations , to create a more equitable model across all OSTP sites, and potentially other support staff.<br><br>Note: Staff is asked to assess space and staffing needs in the program that remain unmet and return to the full Council with a plan for space and staffing model options. |                |   |                |                |
| <b>FIVE YEAR IMPACT</b>  | <b>FY 2026</b>  | <b>FY 2027</b> | <b>FY 2028</b>  | <b>FY 2029</b> | <b>FY 2030</b> |
| <i>OPERATING EXPENDITURE/(SAVINGS)</i>   | \$123,480   | \$123,480      | \$123,480   | \$123,480      | \$123,480      |
| <i>CAPITAL EXPENDITURE/(SAVINGS)</i>   |   |                |   |                |                |
| <i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>   | One of Council priorities is addressing community disparities.  |                |   |                |                |
| <i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i>       |   |                |   |                |                |
| If an ADD, how do you plan to offset addition costs?   | <input type="checkbox"/> REVENUE ENHANCEMENT<br><input checked="" type="checkbox"/> DELETE FROM OTHER AREA  |                | Please Explain (i.e. which delete(s) corresponds to this add)<br>Revenue re-estimates |                |                |
| If a DELETE, what do you plan to do with the savings?  | <input type="checkbox"/> ADD TO OTHER AREA<br><input type="checkbox"/> ADD TO FUND BALANCE<br><input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION  |                | Please Explain (i.e. which add(s) corresponds to this delete)                         |                |                |

# ADD/DELETE FORM

# FY 2027 CITY COUNCIL BUDGET PROPOSAL



DATE:

CITY COUNCIL SPONSOR:

Mayor Gaskins

CO-SPONSOR:

- |   |  |   |
|---|--|---|
| <input type="checkbox"/> Mayor Gaskins                | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Greene |
| <input checked="" type="checkbox"/> Vice Mayor Bagley | <input type="checkbox"/> Councilman Chapman            |   |
|   | <input checked="" type="checkbox"/> Councilman Elnoubi |   |

REQUESTED CHANGE AFFECTS:

- OPERATING
  CAPITAL
  BOTH

## ADD/DELETE

- ADD
  DELETE

| INITIATIVE/PROGRAMMATIC ADJUSTMENT  | What is the impact of this Add/Delete? How does this change the the performance of the program, service, or goal?  |         |  |         |         |
|---|--|---------|--|---------|---------|
| FY 27 Budget Q&A #076 and FY 27 Budget Q&A #006   | In the FY 2025 capital budget, funds were approved for longer-term improvements to the 100 block of King Street to be completed in coordination with the larger Waterfront Flood Mitigation project. Currently, there are no improvements budgeted for the 200 block of King Street, which was permanently closed to vehicles by City Council in September 2025. This change would allocate \$350,000 from the current estimated cost of the "Option 3" alternative to be used to support improvements to the 200 Block, such as platforms and bollards similar to what is currently installed on the 100 block. |         |  |         |         |
| FIVE YEAR IMPACT  | FY 2027  | FY 2028 | FY 2029  | FY 2030 | FY 2031 |
| OPERATING EXPENDITURE/(SAVINGS)   |  |         |  |         |         |
| CAPITAL EXPENDITURE/(SAVINGS)   | 350,000  |         |  |         |         |
| IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?   | One of the Council's priorities is to strengthen the local economy by reducing barriers to sustaining business activity in the City. King St. is a hub for residents and tourist and a significant economic generator for our community. Aligning investments in the 100 and 200 blocks will support greater economic activity and encourage longer visitor stays.   |         |  |         |         |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? |  |         |  |         |         |
| If an ADD, how do you plan to offset addition costs?  | <input type="checkbox"/> REVENUE ENHANCEMENT<br><input type="checkbox"/> DELETE FROM OTHER AREA  |         | Please Explain (i.e. which delete(s) corresponds to this add)  |         |         |
| If a DELETE, what do you plan to do with the savings?   | <input checked="" type="checkbox"/> ADD TO OTHER AREA<br><input type="checkbox"/> ADD TO FUND BALANCE<br><input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION  |         | Please Explain (i.e. which add(s) corresponds to this delete)<br>This change would allocate \$350,000 from the current estimated cost of the "Option 3" alternative to be used to support improvements to the 200 Block, such as platforms and bollards similar to what is currently installed on the 100 block. |         |         |

# ADD/DELETE FORM

# FY 2027 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/8/26

CITY COUNCIL SPONSOR:

Chapman

CO-SPONSOR:

- |   |  |  |
|---|--|--|
| <input checked="" type="checkbox"/> Mayor Gaskins | <input checked="" type="checkbox"/> Councilman Aguirre | <input type="checkbox"/> Councilwoman Greene |
| <input type="checkbox"/> Vice Mayor Bagley        | <input type="checkbox"/> Councilman Chapman            |  |
|   | <input checked="" type="checkbox"/> Councilman Elnoubi |  |

REQUESTED CHANGE AFFECTS:

- |   |   |                               |
|---|---|-------------------------------|
| <input checked="" type="checkbox"/> OPERATING | <input checked="" type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
|---|---|-------------------------------|

## ADD/DELETE

- ADD  DELETE

| INITIATIVE/PROGRAMMATIC ADJUSTMENT  | What is the impact of this Add/Delete? How does this change the the performance of the program, service, or goal?  |           |  |           |           |
|---|--|-----------|--|-----------|-----------|
| Naturalization of Chinquapin Fields   | <p>The impact of this delete would be to transition potential artificial turf back to natural turf and allow for future multiple fields within the loop.</p> <p>If the scope were reduced to include only laser grading, soil enhancements, sodding, irrigation adjustments, and field striping, the estimated cost would be approximately \$434,000, resulting in potential savings of about \$427,000.</p> |           |  |           |           |
| FIVE YEAR IMPACT  | FY 2027  | FY 2028   | FY 2029  | FY 2030   | FY 2031   |
| OPERATING EXPENDITURE/(SAVINGS)   |  |           |  |           |           |
| CAPITAL EXPENDITURE/(SAVINGS)   | (427,000)  | (427,000) | (427,000)  | (427,000) | (427,000) |
| IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?   | This delete could align with council's focus on environmental justice and ensuring the community retains natural and usable open space.  |           |  |           |           |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? | No, it does not.   |           |  |           |           |
| If an ADD, how do you plan to offset addition costs?  | <input type="checkbox"/> REVENUE ENHANCEMENT<br><input type="checkbox"/> DELETE FROM OTHER AREA  |           | Please Explain (i.e. which delete(s) corresponds to this add)  |           |           |
| If a DELETE, what do you plan to do with the savings?   | <input checked="" type="checkbox"/> ADD TO OTHER AREA<br><input type="checkbox"/> ADD TO FUND BALANCE<br><input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION  |           | Please Explain (i.e. which add(s) corresponds to this delete)<br><br>The savings would be transferred to RCPA's CMFP funding |           |           |