

**City of Alexandria, Virginia**

**MEMORANDUM**

DATE: APRIL 22, 2026

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

THROUGH: JAMES F. PARAJON, CITY MANAGER

FROM: MORGAN ROUTT, DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET

SUBJECT: FINAL DECISIONS OF THE FY 2027 BUDGET ADD/DELETE

This memorandum summarizes the consensus achieved by City Council at the Tuesday, April 21, 2026, Add/Delete Work Session for changes to be included in the final approved FY 2027 operating budget and Capital Improvement Program (CIP) to be adopted on Wednesday, April 29, 2026.

In accordance with Council Resolution 3334: Establishing the Process to be Used for FY 2027 Budget Adoption, "If Council reaches a consensus during the preliminary add/delete work session, the final add/delete work session will become optional."

As City Council achieved consensus at the Tuesday, April 21 work session, the final add/delete work session scheduled for Monday, April 27 2026 work session is cancelled, and City Council will adopt the following changes, as well as the technical adjustments included in Budget Question #065, to the FY 2027 proposed operating budget and CIP on Wednesday, April 29, 2026.

**OPERATING BUDGET**

The following items are added to the City Manager's proposed FY 2027 General Fund operating budget as ongoing or permanent adjustments through the add/delete process and will continue to be funded into FY 2028 and future years:

**ONGOING ITEMS**

- 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)
- 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)
- 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)

- Funding increase for the Rental Assistance program +\$558,500, of this amount \$458,500 will be funded by additional revenue from the Business, Professional & Occupational License (BPOL) financial services rate increase and \$100,000 will come from the revenue re-estimate - \$100,000 (Budget Questions 02, 25, 65, and 39). As part of the add/delete work session discussion of this item, City Council indicated that in future years this funding may be used for strategies related to advancing housing opportunities that include but are not limited to rental assistance.

The following items are added to the City Manager's proposed FY 2027 General Fund operating budget as one-time adjustments through the add/delete process and will be removed from the FY 2028 base budget:

#### **ONE-TIME ITEMS**

- One-time funding to support the Healthy Homes Action Plan +\$83,000 to come from council contingency -\$83,000 (Budget Question 62)
- One-time funding to support technology upgrades in Juvenile & Domestic Relations courtrooms +\$139,200 to come from council contingency -\$139,200 (Budget Question 44). This total includes \$116,000 for installation and \$23,200 in maintenance funding and will be transferred to the existing courts technology project within the Capital Improvement Program (CIP).

In addition, City Council assigned funding to the Contingent Reserve for staff to prepare and present recommendations on the following items:

#### **CONTINGENT RESERVE ITEMS**

- 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)
- 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)
- 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.
- The FY 2027 proposed budget included an increase in parking citation fines from \$40 to \$50, an increase in parking meter rates from \$1.75 to \$2.50, and the implementation of Sunday parking meter hours. City Council directed the City Manager to address a potential revenue \$726,844 shortfall should the Sunday parking ordinance not be adopted. During the Preliminary Add/Delete work session on April 21, the City Council decided not to implement Sunday parking

meter hours and came to consensus on the following option to address the potential revenue gap:

- Increase existing parking meter rates (Monday through Saturday) by \$0.25, from the proposed \$2.50 per hour to \$2.75 per hour, generating approximately \$605,900 in additional revenue; and
- Increase parking citation fines by \$5, from the proposed \$50 to \$55, generating approximately \$450,000 in additional revenue.

This option, referred to as Option E, closes the \$726,844 revenue gap and generates an additional \$329,056, which staff will allocate to contingent reserves for future use.

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

The following items shall amend 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 checked="" 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?				
Increase funding for Arts Grants.  Work Session # 5 Healthy, Thriving, & Equitable  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 <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) 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 <input type="checkbox"/> ADD TO FUND BALANCE <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?				
\$27,000 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 <input type="checkbox"/> DELETE FROM OTHER AREA	Please Explain (i.e. which delete(s) corresponds to this add) <b>Revenue Reestimates</b>			
If a DELETE, what do you plan to do with the savings?	<input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <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

<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>				
Increase the frequency of Dash Line 32 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.				
<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>	619,920				
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>					
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	Alexandria Mobility Plan & Alexandria Transit Vision Plan - New DASH Network.				
<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 <input checked="" type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) 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 <input type="checkbox"/> ADD TO FUND BALANCE <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:

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

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| <input checked="" type="checkbox"/> ADD | <input type="checkbox"/> DELETE |
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<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>				
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.				
<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>	\$83,000				
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>					
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	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.				
<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 <input checked="" type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) <b>One time Council Contingency</b>		
If a DELETE, what do you plan to do with the savings?	<input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <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 <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 <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION		Please Explain (i.e. which add(s) corresponds to this delete) 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:

<input type="checkbox"/> OPERATING	<input type="checkbox"/> CAPITAL	<input type="checkbox"/> BOTH
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## 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 <input type="checkbox"/> DELETE FROM OTHER AREA		Please Explain (i.e. which delete(s) corresponds to this add) One time council contingency funds		
If a DELETE, what do you plan to do with the savings?	<input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <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 |
|---|---------------------------------|

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

REQUESTED CHANGE AFFECTS:

- |                                    |   |                               |
|------------------------------------|---|-------------------------------|
| <input 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?				
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 <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 <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION		Please Explain (i.e. which add(s) corresponds to this delete) 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

<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>				
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>				
<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>					
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>	(427,000)	(427,000)	(427,000)	(427,000)	(427,000)
<i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i>	This delete could align with council's focus on environmental justice and ensuring the community retains natural and usable open space.				
<i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i>	No, it does not.				
If an ADD, how do you plan to offset addition costs?	<input type="checkbox"/> REVENUE ENHANCEMENT <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 <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION		Please Explain (i.e. which add(s) corresponds to this delete)  The savings would be transferred to RCPA's CMFP funding		