CITY OF ALEXANDRIA

PROPOSED OPERATING BUDGET

FISCAL YEAR

2026

JULY 1, 2025 - JUNE 30, 2026

CITY OF ALEXANDRIA, VIRGINIA

FY 2026 Proposed Operating Budget

ALEXANDRIA CITY COUNCIL

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Sarah R. Bagley, Vice Mayor

Canek Aguirre

John Taylor Chapman

Abdel-Rahman Elnoubi

Jacinta E. Greene

R. Kirk McPike

CITY MANAGER
James F. Parajon

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Yon Lambert, Deputy City Manager
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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July 01, 2024



Executive Director

CITY OF ALEXANDRIA, VIRGINIA

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CITY OF ALEXANDRIA, VIRGINIA

City Manager's Message

Mayor Gaskins, City Council, and all Alexandrians—

As we respond to the dynamic shifts impacting our community, it's crucial that we keep our eyes on the future, building on the progress we've worked so hard to achieve together. I'm proud to present the proposed FY 2026 budget, which is both grounded in our history and focused on the opportunities ahead.

Driven by careful analysis and fiscal prudence, the budget emphasizes service delivery, resident quality of life, program sustainability, affordability, and community investment. The proposed budget takes a fiscally cautious approach, reflective of uncertainty due to federal administration changes and how those changes can impact our residents and businesses.

The proposed FY 2026 General Fund Operating Budget totals $956.5 million, making key investments in City Council priority areas without raising real estate or property tax rates. The proposed FY 2026 – 2035 Capital Improvement Program (CIP) totals $2.08 billion and is focused on our existing infrastructure and making strategic new investments.

This budget also prioritizes key investments in several areas, including employee attraction and retention, affordable housing, eliminating community disparities, and strengthening the City's economic future.

Key highlights of the Proposed FY 2026 General Fund Operating Budget include:

- Maintains the current real estate tax rate of $1.135 per $100 of assessed value;
- Implements the planned stormwater utility fee rate increase from $324.10 to $349.30;
- Provides a step increase and 1% pay scale adjustment for non-collectively bargained City employees;
- Fully funds the second year of Labor and Trades collective bargaining agreements and the third year of Police and Fire collective bargaining agreements;
- Funds an increase of $8.2M, or 3.0%, in the ACPS Operating transfer to support the ACPS operating budget and a 1% pay scale adjustment for ACPS staff;
- Increases DASH funding to support collective bargaining and inflationary costs of operations;
- Funds an in-house pharmacy within the Fire Department;
- Supports community-based food hub operations;
- Funds the Alexandria Recovery Court within Circuit Court;

- Funds a business accelerator pilot program operated by the Alexandria Economic Development Partnership (AEDP);
- Allocates funding for early childhood support and intervention projects;
- Increases funding for Neighborhood Health, a Federally Qualified Health Center and;
- Uses $6.4 million in efficiency and cost-cutting savings to balance the budget.

Key highlights of the proposed Capital Improvement Program budget include:

- $289.2 million for Schools capital projects which is consistent with the funding levels and timing included for schools in the Approved FY 2025 – FY 2034 CIP and the funding guidance provided to ACPS;
- $186.4 million to support capital program of WMATA regional public transit system;
- $66.0 million over the ten-year plan for street reconstruction and repaving program;
- $800.2 million to fund the City's Capital Facility Maintenance Programs, State of Good Repair programs, and other major renovations projects (i.e., City Hall);
- $250.1 million for investments in the City's stormwater management systems, including improvements to mitigate flooding during major rain events;
- $207.3 million and state and federal grant sources identified to support transportation and transit projects throughout the City and;
- $82.0 million, over the 10-year plan, to support affordable housing initiatives, including funds from the one percent dedication of the restaurant meals tax and other committed funds.

City Manager's Message

Community Engagement and Public Input

City Council and City Staff will hold a series of meetings during the budget process to discuss and deliberate the FY 2026 budget. This year, there will be five budget public hearings and a public presentation. All meetings begin at 7 p.m., unless otherwise noted. Scheduled budget meetings will have both in-person and remote attendance options. Visit alexandriava.gov/Budget for the most up-to-date list of meeting dates, times, and locations.

Tues., Feb. 25	Proposed Budget Presentation
Wed., Feb. 26	Work Session #1: City Capital Improvement Program
Thur., Feb. 27	Public Budget Presentation
Wed., March 5	Work Session #2: City Council & ACPS School Board
Mon., March10	Budget Public Hearing (5:30 p.m.)
Tues., March 11	Introduce and Set the Maximum Property Tax Rates
Wed., March 12	Work Session #3
Sat., March 15	Budget Public Hearing (9:30 a.m.)
Mon., Mar. 17	Work Session #4
Wed., March 26	Work Session #5
Tues., April 8	Tax Rate Public Hearing and Add/Delete Public Hearing (5:30 p.m.)
Tues., April 22	Non-Real Estate Tax Public Hearing (6:30 p.m.) and Preliminary Add/Delete Work Session
Mon., April 28	Final Add/Delete Work Session ***(if necessary)***
Wed., April 30	Budget Adoption/Tax Rate Adoption (6 p.m.)

There will also be a series of community engagement activities and pop-ups throughout the season, aimed at meeting our residents where they are and making the budget process a truly accessible and inclusive opportunity for all Alexandrians. Visit alexandriava.gov/Engage for more information.

Stay Informed and Engaged

For more details on the budget process and upcoming meetings, visit alexandriava.gov/Budget. Public participation is crucial to ensure the future Alexandria is building together remains one where all can succeed.

Best,



James F. Parajon
City Manager

CITY OF ALEXANDRIA, VIRGINIA

Budget Equity Tool

WHAT IS THE BUDGET EQUITY TOOL

The Budget Equity Tool (BET) is intended to explicitly incorporate considerations of racial and social equity in the development of the City's budget. It is both a process and a product. The process in that staff, fiscal representatives, and department leaders are expected to thoughtfully evaluate their proposed supplementals and reductions for their equity impacts by answering five questions, based on people, place, and benefits/burdens. The five questions are as follows:

1. What specific racial and/or social inequities in Alexandria does this proposal intend to address/reduce? (0-4 points)
2. Who will benefit from this proposal? Who will be burdened? Externally, which communities will be impacted; internally, who/what levels of staff will be impacted? Please answer both benefit and burden for full evaluation. (0-4 points)
3. What areas of the city will be impacted by your proposal? (0-4 points)
4. How does this proposal impact your department's capacity to engage with community (externally) and/or City staff (internally)? (0-4 points)
5. Describe how this proposed supplemental/reduction contributes to your department's ability to advance racial and social equity. (0-4 points)

The supplementals and reductions that are proposed for the FY 2026 budget are then evaluated by the Office of Race and Social Equity (RASE) to develop a scored product on a five-point scale from being "highly likely" to lead to more equitable community, staff, or departmental outcomes to "no specific connection to increasing or maintaining current equity outcomes for community, staff, or department." The aim is that the City will continue to advance its commitment to *ALL Alexandria* through equitable decision making in budget, policy, practice, procedure, and culture.

Five scales (highly likely, likely, maintains, very unlikely, no specific connection) are created based on the following criteria:

- **Highly Likely** to lead to more equitable community, staff, or departmental outcomes (17-20 points)
- **Likely** to contribute to increased equitable community, staff, or departmental outcomes (13-16 points)
- **Maintains** a current level of operation and outcomes related to equity for community, staff, and department (9-12 points)
- **Very Unlikely** and could exacerbate or perpetuate inequities for community, staff, or departmental outcomes (4-8 points)
- **No specific connection** to increasing or maintaining current equity outcomes for community, staff, or department (0-3 points)

Budget equity scores of the supplementals and reductions that are included in the FY 2026 proposed budget are provided in the following table. While reading the table, it should be noted that the score of "highly likely" is still contingent upon equitable implementation of the program outlined.

CITY OF ALEXANDRIA, VIRGINIA

Budget Equity Tool

BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	BET Score
Reduction	18th General District Court	Efficiency Reduction in Fees for Professional Services	No connection
Reduction	Alexandria Criminal Justice Services	Efficiency Reduction in Overtime	No connection
Addition	Circuit Court Judges	Recovery Court Supplemental	Highly Likely
Reduction	Circuit Court Judges	Efficiency Reductions in Non-Personnel Expenditures- Circuit Court	Maintains
Addition	City Attorney	FOIA Tracking System	Highly Likely
Reduction	City Attorney	Efficiency Reduction in Outside Legal Counsel	Very Unlikely
Reduction	City Clerk and Clerk of Council	Cost Reduction in Fees for Professional Services	Maintains
Reduction	City Manager's Office	Efficiency Reduction in Consulting Services	Maintains
Addition	Community and Human Services	Alexandria Food Security System Work—Food Hubs Continuation	Highly Likely
Addition	Community and Human Services	Partial Funding for Food Security Coordinator	Highly Likely
Addition	Community and Human Services	Early Childhood Support and Intervention Projects: Alexandria Fund for Human Services (AFHS)	Highly Likely
Reduction	Community and Human Services	State funds offset for Youth Substance Use Disorder Services	Maintains
Reduction	Community and Human Services	Dental Program Budget Reduction	Very Unlikely
Reduction	Community and Human Services	Professional Services Reduction in Operations	No Connection
Reduction	Community and Human Services	Lease Savings from 6101 Stevenson Ave	No Connection
Reduction	Community and Human Services	Additional State Funding for Assessment Programming	No Connection
Reduction	Community and Human Services	One Time State Funds for Staff salaries	No Connection
Reduction	Community and Human Services	Sober Living Unit Positions Suspension	No Connection
Addition	Economic Development	Visit Alexandria - Sustaining Advertising	Likely
Addition	Economic Development	AEDP - Empower & Excel Business Accelerator	Likely
Addition	Economic Development	Other Economic Development-Streamlining Commercial Development	Likely

CITY OF ALEXANDRIA, VIRGINIA

Budget Equity Tool

BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	BET Score
Reduction	Economic Development	Visit Alexandria- Trade Show Reduction	Maintains
Reduction	Economic Development	Visit Alexandria- Visitor Guide Circulation Reduction	Maintains
Reduction	Economic Development	AEDP- Targeted Business Attraction	Maintains
Reduction	Economic Development	AEDP- Business Operations Efficiencies	Maintains
Reduction	Emergency and Customer Communications	Quality Assurance Program Enhancement	Maintains
Addition	Finance	Data Quality & Process Improvements in Employee Compensation and Retirement Admin - Joint Proposal	Highly Likely
Reduction	Finance	Reduce One Vacant Accounting Position	Maintains
Addition	Fire	EMS Incident Response	Highly Likely
Addition	Fire	Professional Standards Officer	Highly Likely
Addition	Fire	ESO Solutions Records Management System	Maintains
Addition	Fire	Promotional Processes for Officer Ranks (EMS Captain and Fire Captain)	No Connection
Addition	Fire	Funding for 2nd Recruit School	No Connection
Reduction	Fire	Reduce One Vacant Assistant Fire Marshal position	Very Unlikely
Reduction	Fire	Non-Personnel Reductions in the Incident Response unit	Very Unlikely
Reduction	General Services	Reclassification of Capital Projects Manager to Technical Project Manager	Maintains
Reduction	General Services	Decrease in City Hall Janitorial Services	No Connection
Reduction	General Services	Decrease in City Hall Landscaping Services	No Connection
Reduction	General Services	Decrease in City Hall Security Services	No Connection
Reduction	General Services	Reduction in Custodial Services	No Connection
Reduction	General Services	Reductions in Non-Personnel to Fund a Reclassification	No Connection
Reduction	Health	Reduction of City Supplemental Retirement	Likely
Addition	Historic Alexandria	Alexandria Community Remembrance Project	Highly Likely
Addition	Historic Alexandria	Sail Virginia 2026 Affiliate Harbor Participation	Likely
Reduction	Historic Alexandria	Historic Preservation and Maintenance Reduction	Likely

CITY OF ALEXANDRIA, VIRGINIA

Budget Equity Tool

BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	BET Score
Reduction	Housing	Re-Allocation of Leadership Salaries fro General Fund Savings	No Connection
Addition	Human Resources	Continued Retention	Highly Likely
Addition	Human Resources	Deputy Director - Benefits and Learning & Development	Likely
Addition	Human Resources	Communications and Project Management position	Likely
Addition	Human Resources	DHR - Executive Assistant	Maintains
Reduction	Human Resources	Continuing Education Reduction	Maintains
Reduction	Human Rights	Efficiency Reduction in Seasonal Employment	No connection
Reduction	Human Rights	Efficiency Reduction in ADA Accommodations	No connection
Reduction	Human Rights	Efficiency Reduction in Personal Auto/Mileage	No connection
Addition	Information Technology Services	Cable TV Franchise Renewal	Likely
Reduction	Information Technology Services	Gartner Reduction	Maintains
Reduction	Information Technology Services	Brainstorm Quickhelp Tool	Very Unlikely
Reduction	Information Technology Services	Cybersecurity Collaborative Annual Renewal	No connection
Reduction	Information Technology Services	Citrix Professional Services	Maintains
Reduction	Juvenile and Domestic Relations Court	Efficiency Reductions in Non-Personnel Expenditures -JDRC	No connection
Addition	Library	Mobile Hotspot Lending	Highly Likely
Reduction	Library	Passport Program Expansion	Likely
Addition	Non-Departmental	City support for Alex Beyond	Likely
Addition	Non-Departmental	City support for Alexandria Symphony	Maintains
Addition	Northern Virginia Juvenile Detention Center	NVJDC base budget increase	Maintains
Reduction	Office of Communications and Community Engagement	Efficiency Reductions in Translation & Interpretation Services	Maintains
Reduction	Office of Independent Policing	Efficiency Reductions in Operating Materials	Maintains
Reduction	Office of Management and Budget	Reduction to Part Time and Seasonal Staffing	Maintains
Addition	Other Health Services	Essential Primary Health Care for Alexandria City Low-Income and Uninsured Residents	Highly Likely

CITY OF ALEXANDRIA, VIRGINIA

Budget Equity Tool

BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	BET Score
Addition	Performance Analytics	Employee Survey for Continued Retention	Highly Likely
Addition	Performance Analytics	Data quality and process improvements in employee compensation and retirement administration	Highly Likely
Addition	Performance Analytics	Transition a filled Performance Analyst from an overhire status	Highly Likely
Addition	Planning and Zoning	Short-term Residential permitting system	Likely
Reduction	Planning and Zoning	Eliminate One Vacant Principal Planner position	Maintains
Reduction	Planning and Zoning	Efficiency Reductions in Non-Personnel Expenditures- P&Z	Maintains
Reduction	Police	Police rent supplement	Maintains
Reduction	Police	Reduction in Non-Personnel Expenditures -Police	No Connection
Reduction	Police	Vehicle Rentals	No Connection
Reduction	Project Implementation	DPI Non-Personnel Reductions	No Connection
Addition	Public Defender	Salary Supplements to Public Defender's Office Staff	Likely
Reduction	Recreation, Parks, & Cultural Activities	Utility Costs at Minnie Howard Aquatics Facility	No Connection
Reduction	Recreation, Parks, & Cultural Activities	Reduction in Seasonal Staff	No Connection
Addition	Sheltecare	Sheltercare Base budget increase	Likely
Addition	Sheriff	Inmate Medical Services Contract Increase	Maintains
Reduction	Sheriff	Reduction of two vacant Classification Counselor positions	Maintains
Reduction	Transit Services	Software Systems Reductions	Maintains
Reduction	Transit Services	Rider Guides Reduction	Very Unlikely
Addition	Transportation and Environmental Services	Curbside Composting & Yard Waste Study	Likely
Addition	Transportation and Environmental Services	Noise/Disturbance Compliance Inspector	Maintains
Addition	Transportation and Environmental Services	Resource Recovery Division Driver Trainer	Very Unlikely
Reduction	Transportation and Environmental Services	Parking Meter Credit Card Processing Charges	No Connection
Reduction	Transportation and Environmental Services	Refuse Disposal Reduction	No Connection
Addition	Volunteer Alexandria	Volunteer Alexandria Budget Increase Request	Likely

Community Profile

This section is prepared for the Approved document.

Understanding the Budget

CITY OF ALEXANDRIA BUDGET PROCESS

The City's budget serves as the documentation of the financial, policy, and service decisions that have been authorized for the fiscal year. The **FY 2026 Budget** outlines the decisions proposed by the City Manager and for the coming fiscal year. The budget document contains some of the best sources of information on City governmental programs, as well as key financial information for policy makers and managers.

- **Financial Decisions**. The budget provides an estimate of the costs that will be incurred if programs are carried out as planned and the public and private revenues available to finance these activities (through sources such as state and local taxes and grants). The appropriation ordinance adopted by City Council legally authorizes the expenditure of public monies and becomes the approved financial plan for the upcoming fiscal year.
- **Policy Decisions**. The budget reflects decisions made by the City Manager and department directors to prioritize and allocate resources toward providing services that help the City achieve common goals efficiently and effectively. As a management tool, the budget also establishes accountability for the effective and efficient operation of programs and activities and identifies responsibility for the delivery of City services.
- **Service Decisions**. The budget describes the services provided by each departmental program within the City. Each section of this book, organized by department, provides a description of the department's costs and services and their benefit from this investment. Performance data is also provided for each department to quantify levels of service, effectiveness, and quality.

The FY 2026 budget development process began November 23, 2024, when the Office of Management and Budget presented planning for the **FY 2026 General Fund Operating Budget and Capital Improvement Program and FY 2026 City Council Budget Guidance** at the **City Council Retreat. Alexandria City Public Schools** also presented a similar overview to the City Council providing additional context of the budget challenges anticipated for FY 2026. The **Budget and Fiscal Affairs Advisory Committee** (**BFAAC**) also presented a brief report to discuss issues and topics of interest to the committee to City Council as well as a work plan for the various issues the Committee intends to explore this year.

Based on this information, City Council adopted its **Budget Guidance on November 26, 2024** (www.alexandriava.gov/Budget) for the General Fund budget and City Council adopted the **Budget Process** to be used by City Council to adopt the budget in the spring.

Based on current City Council Priorities, City Council's Guidance, input from subject matter experts and Boards, Committees and Commissions, the City Manager provided budget guidance for priority investments in the City government for City Departments. City departments then responded to this guidance by developing formal budget proposals outlining how targeted programs would advance the goals of the City using a specified level of resources (i.e., dollars and staff). Departments were also asked to generate budget reductions and/or revenue increases to help address the budget gap shared at the City Council Retreat.

Individual Department Budget Meetings were held between departments, Office of Management and Budget staff and the City Manager's Office to evaluate each budget submission. Deputy City Managers evaluated the proposals and made recommendations to the City Manager on funding and service levels. Thorough review of each department budget proposal, including each proposal's impact on City Council's Priorities and the scored results of the Budget Equity Tool, informed the City Manager's decision on options for inclusion in the City Manager's Proposed Budget.

The City Manager's Proposed Budget for FY 2026 outlines the funding levels by department and program that resulted from the deliberation process described above. The City Manager will present the FY 2026 Proposed Budget to the City Council on February 25, 2025 and the Public on February 27, 2025. Throughout February, March, and April, City Council will conduct several **Budget Work Sessions** and three **Budget Public Hearings** (**March 10, 2025 at 5:30 pm, March 15, 2025 at 9:30 am, and April 8, 2025 at 5:30 pm)** to deliberate funding and tax levels for the proposed budget. These deliberations will culminate with a Add/Delete Work Session in which City Council will add and/or subtract funding for services from the proposed budget, while keeping it balanced. City Council is scheduled to adopt the **FY 2026 Budget** on April 30, 2025.

For more information about the capital budget development process, see the *CIP Overview* section of this book.

Understanding the Budget

City of Alexandria FY 2026 Budget Development Process

MONTH	RESIDENTS	MAYOR & CITY COUNCIL	CITY ADMINISTRATION
November	**BFAAC Report—Key Policy Issues** Resident advisory committee provides City Council with feedback on key policy issues facing the City in coming fiscal year at the City Council Retreat.	**City Council Retreat** City staff meets with City Council to provide preliminary budget estimates and historical spending trends. **Budget Guidance** City Council gives staff guidance on overall expenditure and revenue limits. This guidance drives the decisions of the City Manager as the Proposed Budget is developed. **Budget Process Resolution** City Council gives staff guidance on overall budget process.	**City Manager Targeted Investment Goals** The City Manager defines priority investment areas in the City Government based on City Council Priorities, the City Council's Guidance, input from subject matter experts and input from Boards, Committees and Commissions.
December			**Proposed Budget Development** OMB and the City Managers Office review proposals and make recommendations to inform the City Manager's decisions for the City Manager's Proposed Budget. The City Manager develops a balanced Proposed Budget within the City Council budget guidance.
January			
February		**Budget Work Sessions** City staff meets with City Council to provide background information on the Proposed Budget. City Council requests additional information on specific budget issues from staff through Budget Memos.	**Proposed Budget Presentation** The City Manager presents the Proposed Budget to City Council.
March	**Budget Public Hearings** Members of the public comment on the Proposed Budget and offer suggestions to City Council for the Approved Budget through the public hearing or City website.		**Budget Memos** OMB and other City staff respond to inquiries from City Council through Budget Memos.
April	**Budget Public Hearing** Members of the public comment on the Tax Rate and Add/Delete proposals and offer suggestions to City Council for the Approved Budget through the public hearing or City website.	**Final Budget Adoption** City Council makes final decisions and adopts the official City of Alexandria Budget for the upcoming fiscal year.	
May			
June			**Approved Budget** OMB publishes the Approved Budget document and begins to develop Budget Guidelines for the next fiscal year.

Understanding the Budget

CITY COUNCIL PRIORITIES

Alexandria City Council has adopted five priorities to provide a cohesive framework for budget and policy decisions for the next fiscal year. These priorities have a business plan, which together provide the framework for an interdepartmental approach to achieving city goals. The business plans describe how the City will ensure each priority area is well run, the community receives quality services, and the availability of indicators to track the City's progress.

INDICATORS BY CITY COUNCIL PRIORITY AREA

COMMUNITY CONNECTION

- Percentage of closed 311 requests completed within SLA timeline.
- Average customer 311 satisfaction rating.
- Average customer satisfaction with 311 case resolution.
- Average engagement rate for posts and content across all social platforms.
- Percentage of City website pages meeting plain language standards.

EMPLOYEE ATTRACTION AND RETENTION

- Percentage of employees opting into benefits.
- Employee turnover rate.
- Percentage of full time City employees with 10 or more years of City employment.
- Number of applicants per job posting.

HOUSING OPPORTUNITIES

- Percentage of renter households with incomes below $50,000 who are housing cost burdened.
- Percentage of multifamily rental housing that is committed affordable.
- Percentage of homeownership units that are assisted.
- Eviction rate.
- Total number of AL Breathes participants.
- Number of proactive residential rental inspections performed.
- Net new housing unit.

Understanding the Budget

CITY COUNCIL PRIORITIES

INDICATORS BY CITY COUNCIL PRIORITY AREA

ELIMINATE COMMUNITY DISPARITIES

- Percentage of kindergarten students adequately immunized.
- Number of Medicaid expansion program enrollees.
- Percentage of ACPS kindergartners who enter with pre-kindergarten experience.
- Number of older adults served through DCHS home-based service program.
- Number of youth served in the summer youth employment program.
- Percentage of City Out of School Time Program enrollment at system capacity.
- High school graduation rate.
- Percentage of households moved from emergency shelter to permanent housing.

ECONOMIC STRENGTH

- Value added by new development projects.
- Number of small businesses counseled.
- Average Business Tenure.
- Job Placements by the Workforce Development Center.
- Percentage of City General Fund revenue from residential real estate sources.

Understanding the Budget

BUDGET DOCUMENT ORGANIZATION

The City's financial operations are budgeted and accounted for in a number of **funds**, or fiscal entities that function independently and contain self-balancing sets of accounts that include revenues, expenditures, assets and liabilities. The City has established several separate funds — including the General Fund, Special Revenue Fund, Capital Projects Fund, Internal Services Fund, and the Sanitary Sewers and Stormwater Enterprise Funds — which are described in detail in the **Fund Balance** section of this document.

Most tax and other revenues — with the notable exception of state and federal grants — are budgeted and accounted for in the **General Fund**. Likewise, all expenditures funded by General Fund revenues are budgeted as direct General Fund expenditures. This direct treatment of expenditures is a concession to a more informative budget presentation. Transfers between funds are budgeted twice—once in the originating fund and once in the receiving fund. In order to show the complete appropriation for each fund without overstating actual spending, total revenues and expenditures are displayed with and without inter-fund transfers included.

In contrast to the accounting practices of private enterprises, where the primary focus is the calculation of profits and losses, governmental accounting is directed toward expenditure control and budgetary compliance. The City's accounting function is accomplished by incorporating budgetary accounts into fund ledgers and recording appropriations — expenditure authorizations adopted by City Council. All appropriations are legally controlled at the department level for the General Fund and Special Revenue Funds. Budgets are prepared for the Capital Projects Funds on a project basis and cover the life of the project. The Internal Services Fund is controlled at the total Net Assets level.

Appropriations are administratively controlled by the classification of expenditure — personnel, non-personnel, capital outlays, interfund transfers and debt service — reflected in the budget document. The City Manager may, at any time, transfer any **unencumbered** appropriation (monies that have not been allocated to a specific service or function) within the budget of an office, department, or agency. Transfers of appropriations between expenditure classifications within the same department or agency budget must be approved by the City Manager (or designee).

The City's budget is prepared in accordance with "Generally Accepted Accounting Principles" (GAAP) as promulgated by the Governmental Accounting Standards Board (GASB) and the Auditor of Public Accounts of the Commonwealth of Virginia (APA). These principles are also used to prepare the City's audited Annual Comprehensive Financial Report. The City's budget applies two different accounting methods depending on the nature of the fund.

- **The modified accrual basis of accounting** is used to prepare the budgets of the General, Special Revenue, and Capital Projects Funds. Under this method of accounting, revenues are recognized in the period that they become measurable and available. With respect to real and personal property tax revenue and other local taxes, the term "available" is limited to collection within 45 days of the fiscal year-end. Federal and State reimbursement-type grants are recorded as revenue when related eligible expenditures are incurred.
- **The accrual basis of accounting** is used to prepare the budget and financial statements of the Proprietary Funds. Under this method of accounting, revenues are recognized when earned and expenses are recorded when liabilities are incurred without regard to receipt or disbursement of cash.

Once approved, the budget can be amended either by the re-appropriation ordinance (generally in November) or by supplemental appropriation ordinances (generally 2-3 times during the fiscal year). A re-appropriation ordinance allows encumbered monies (monies allocated to a specific service of function) from the previous fiscal year to be recognized in the current fiscal year. These encumbered monies are identified specifically within the previous fiscal year's Annual Comprehensive Financial Report. A supplemental appropriation ordinance amends the budget for grant programs to reflect actual revenue received and to make corresponding balancing adjustments to grant program expenditures. A supplemental appropriation also amends the budget for duly-docketed City Council items during the fiscal year that increase or reduce the current fiscal year appropriation. A supplemental appropriation ordinance may, therefore, either increase or reduce the City's total budget from the original approved budget appropriation.

For more information on financial policies for the City of Alexandria, refer to the **Legislative References** section of this document.

CITY OF ALEXANDRIA, VIRGINIA

Health Department

Alexandria Health Department's (AHD) mission is to protect and promote health and well-being for all Alexandria communities and includes serving Virginia residents and others as required by Virginia Department of Health and/or federally funded services. AHD Public Health Specialty Clinics are essential elements of Alexandria's safety net system. Preventive Clinic services and programs, unique to AHD, include the Nutrition/Women, Infants, and Children (WIC) Program, Immunization Clinic, Family Planning, Reproductive and Sexual Health Clinics, HIV/AIDS services, Case Management/Baby Care, and the Tuberculosis Program. The Teen Wellness Center provides health services to Alexandria youth. AHD's Environmental Health Division operates Food Safety, Vector Control and Aquatic Health programs. AHD's Public Health Emergency Management helps Alexandria communities prepare for, respond to and recover from public health emergencies and includes the Medical Reserve Corps, a program to recruit, train, mobilize, and retain volunteers. AHD's Epidemiology Program investigates, monitors, and offers guidance to prevent and control, communicable diseases; it also analyzes and interprets data to guide program and policy development. AHD's Population Health Division provides research, policy development, and public health leadership to Alexandria organizations and communities so all Alexandrians have an equal opportunity for health.

The first page of each department section provides an introduction to the department, providing an overview of department structure and high-level programs.

Department Contact Info

703.746.4996

www.alexandriava.gov/health/

Department Head

David C. Rose, MD, MBA, FAAP

Understanding the Budget

CITY OF ALEXANDRIA, VIRGINIA

Health Department

EXPENDITURE SUMMARY

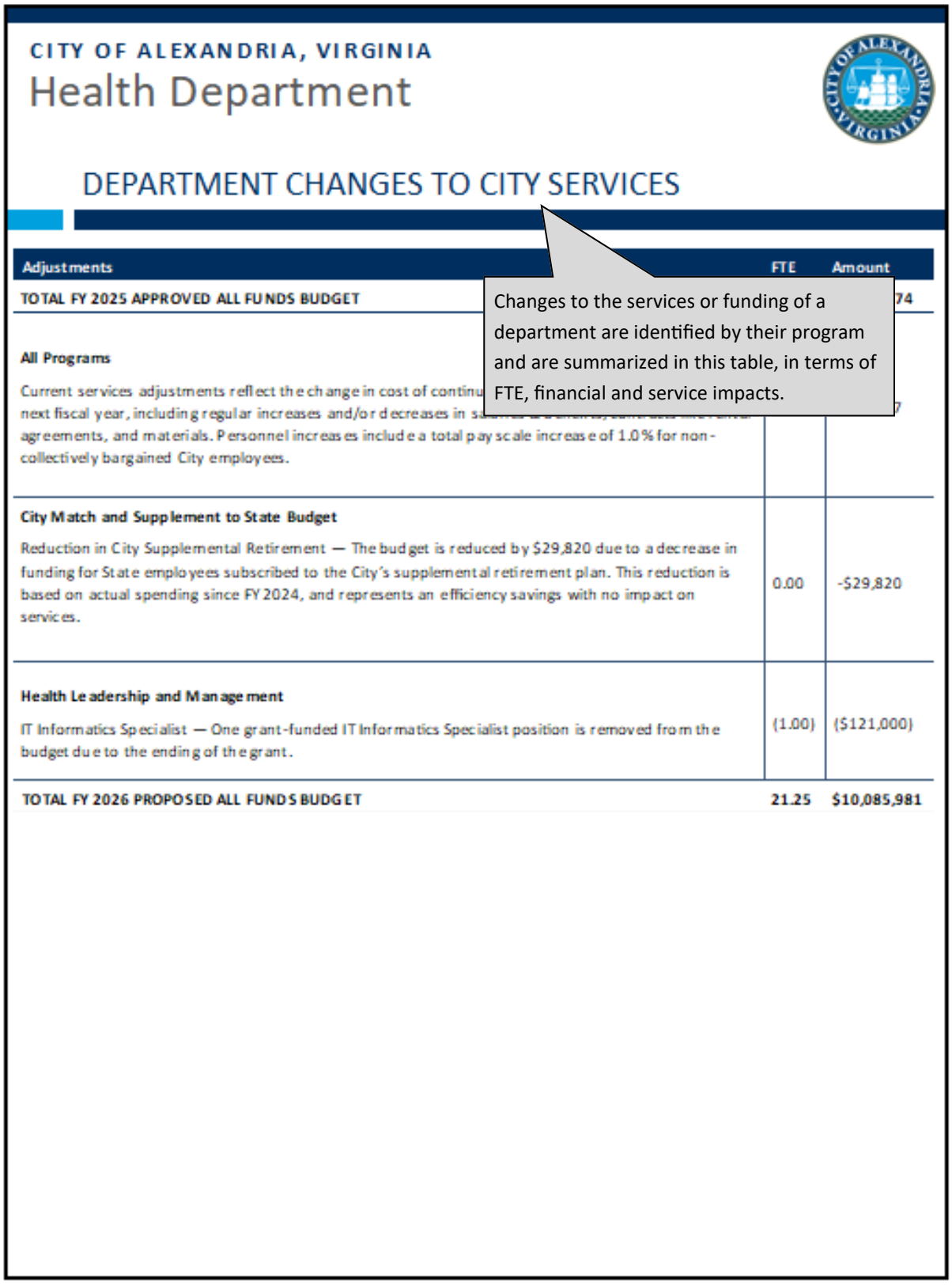
	FY 2024 Actual	FY 2025 Approved			
Expenditures By Character					
Personnel	$2,299,027	$2,676,397			
Non-Personnel	$6,913,439	$7,050,077			
Capital Goods Outlay	$0	$40,000		$42,924	107.3%
Total	**$9,212,466**	**$9,766,474**	**$10,085,981**	**$319,507**	**3.3%**
Expenditures by Fund					
General Fund	$9,071,501	$9,637,009	$9,901,365	$264,356	2.7%
Non-Fiscal Year Grants	$52,711	$0	$0	$0	0.0%
Fiscal Year Grants	$0	$0	$0	$0	
Donations	$0	$0	$0	$0	0.0%
Other Special Revenue	$87,708	$89,465	$101,692	$12,227	13.7%
Internal Service Fund	$0	$40,000	$82,924	$42,924	107.3%
CARES	$0	$0	$0	$0	0.0%
American Rescue Plan	$546	$0	$0	$0	0.0%
Total	**$9,212,466**	**$9,766,474**	**$10,085,981**	**$319,507**	**3.3%**
Total Department FTEs	**20.25**	**22.25**	**22.25**	-	**0.0%**

These two tables represent the same budget totals, but are presented differently. The first table presents information by character or category of expense. The second table displays information by fund.

Also included are highlighted budget changes for the upcoming fiscal year.

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. These increases are offset by the elimination of one grant-funded position, and a reduction in funds for the City supplemental retirement plan.
- Non-personnel cost increases are due to a $0.3M increase in City matching funds to support State Health Department costs. These costs include scheduled rent increases, new software, as well as salary supplements for State employees.
- Capital goods outlay increase by $42,924 for FY 2026, due to scheduled vehicle replacement costs.



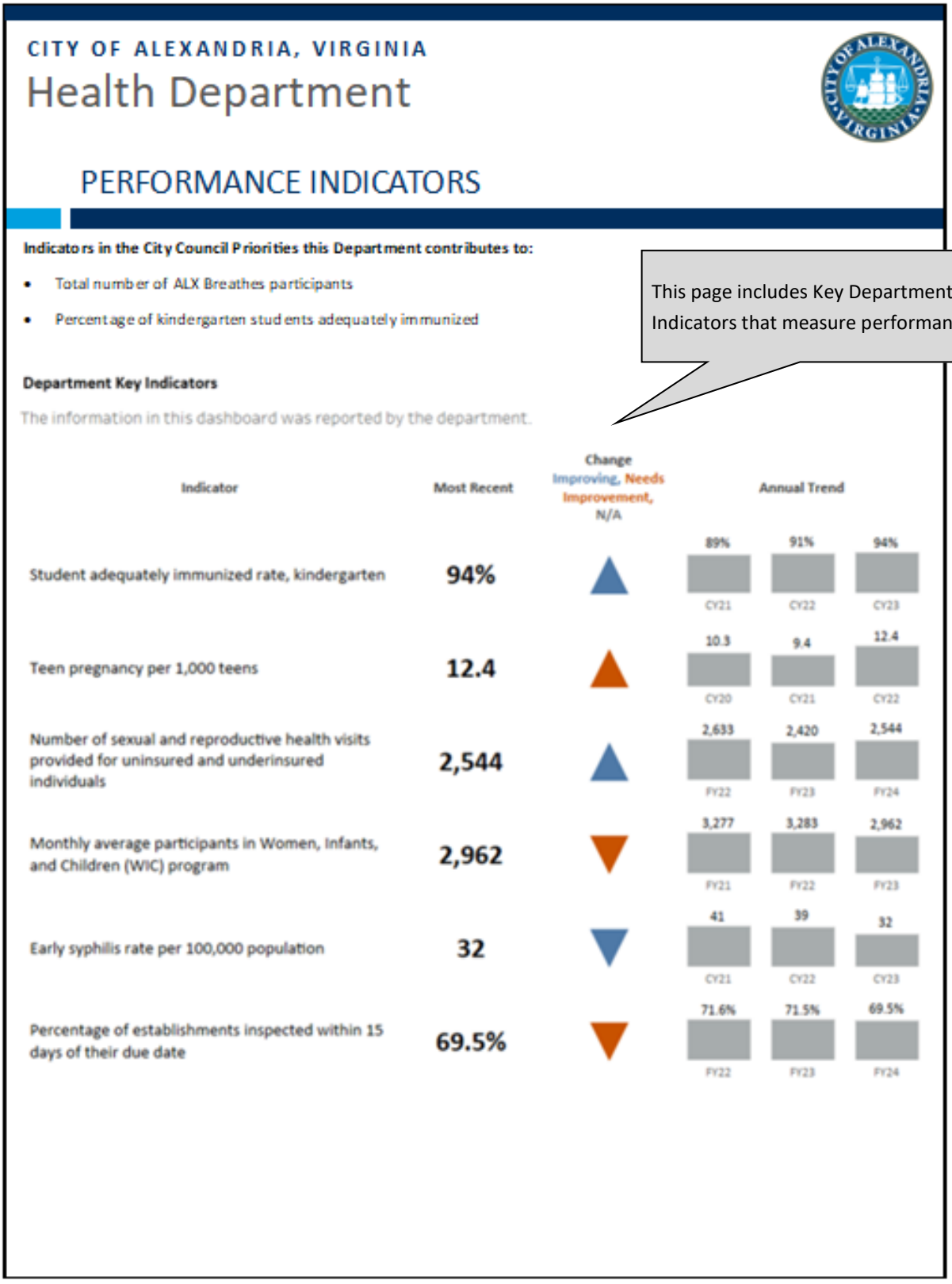
CITY OF ALEXANDRIA, VIRGINIA

Health Department

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET		74
All Programs Current services adjustments reflect the change in cost of continu... next fiscal year, including regular increases and/or decreases in s... agreements, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees.		7
City Match and Supplement to State Budget Reduction in City Supplemental Retirement — The budget is reduced by $29,820 due to a decrease in funding for State employees subscribed to the City's supplemental retirement plan. This reduction is based on actual spending since FY 2024, and represents an efficiency savings with no impact on services.	0.00	-$29,820
Health Leadership and Management IT Informatics Specialist — One grant-funded IT Informatics Specialist position is removed from the budget due to the ending of the grant.	(1.00)	($121,000)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**21.25**	**$10,085,981**

Changes to the services or funding of a department are identified by their program and are summarized in this table, in terms of FTE, financial and service impacts.



CITY OF ALEXANDRIA, VIRGINIA

Health Department

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Total number of ALX Breathes participants
- Percentage of kindergarten students adequately immunized

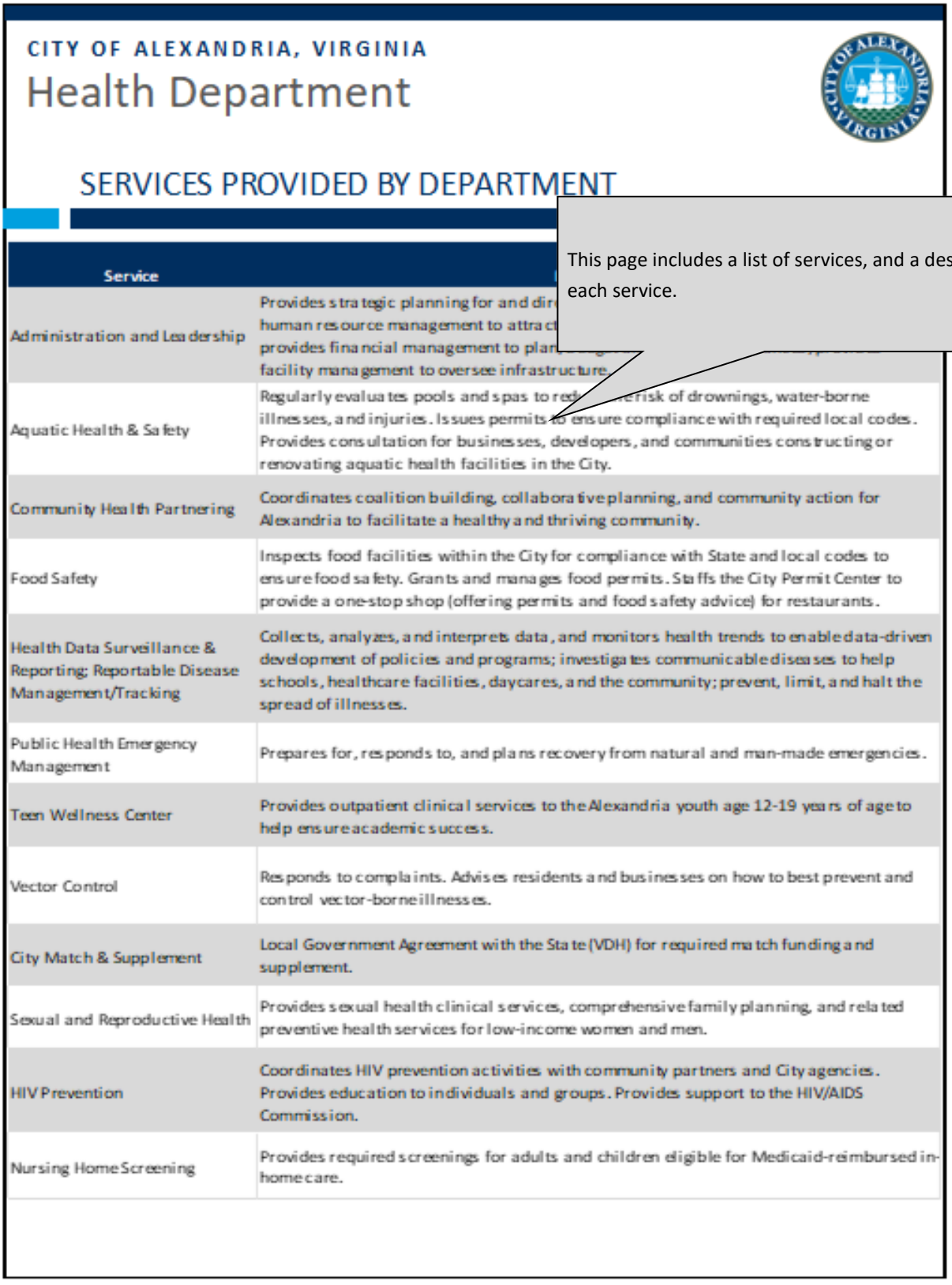
This page includes Key Department Indicators that measure performance.

Department Key Indicators

The information in this dashboard was reported by the department.

Indicator	Most Recent	Change (Improving, Needs Improvement, N/A)	Annual Trend
Student adequately immunized rate, kindergarten	94%	▲	89% (CY21), 91% (CY22), 94% (CY23)
Teen pregnancy per 1,000 teens	12.4	▲	10.3 (CY20), 9.4 (CY21), 12.4 (CY22)
Number of sexual and reproductive health visits provided for uninsured and underinsured individuals	2,544	▲	2,633 (FY22), 2,420 (FY23), 2,544 (FY24)
Monthly average participants in Women, Infants, and Children (WIC) program	2,962	▼	3,277 (FY21), 3,283 (FY22), 2,962 (FY23)
Early syphilis rate per 100,000 population	32	▼	41 (CY21), 39 (CY22), 32 (CY23)
Percentage of establishments inspected within 15 days of their due date	69.5%	▼	71.6% (FY22), 71.5% (FY23), 69.5% (FY24)

Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA

Health Department

SERVICES PROVIDED BY DEPARTMENT

Service	
Administration and Leadership	Provides strategic planning for and dir… human resource management to attract… provides financial management to plan… facility management to oversee infrastructure.
Aquatic Health & Safety	Regularly evaluates pools and spas to red… risk of drownings, water-borne illnesses, and injuries. Issues permits to ensure compliance with required local codes. Provides consultation for businesses, developers, and communities constructing or renovating aquatic health facilities in the City.
Community Health Partnering	Coordinates coalition building, collaborative planning, and community action for Alexandria to facilitate a healthy and thriving community.
Food Safety	Inspects food facilities within the City for compliance with State and local codes to ensure food safety. Grants and manages food permits. Staffs the City Permit Center to provide a one-stop shop (offering permits and food safety advice) for restaurants.
Health Data Surveillance & Reporting; Reportable Disease Management/Tracking	Collects, analyzes, and interprets data, and monitors health trends to enable data-driven development of policies and programs; investigates communicable diseases to help schools, healthcare facilities, daycares, and the community; prevent, limit, and halt the spread of illnesses.
Public Health Emergency Management	Prepares for, responds to, and plans recovery from natural and man-made emergencies.
Teen Wellness Center	Provides outpatient clinical services to the Alexandria youth age 12-19 years of age to help ensure academic success.
Vector Control	Responds to complaints. Advises residents and businesses on how to best prevent and control vector-borne illnesses.
City Match & Supplement	Local Government Agreement with the State (VDH) for required match funding and supplement.
Sexual and Reproductive Health	Provides sexual health clinical services, comprehensive family planning, and related preventive health services for low-income women and men.
HIV Prevention	Coordinates HIV prevention activities with community partners and City agencies. Provides education to individuals and groups. Provides support to the HIV/AIDS Commission.
Nursing Home Screening	Provides required screenings for adults and children eligible for Medicaid-reimbursed in-home care.

This page includes a list of services, and a description of each service.

CITY OF ALEXANDRIA, VIRGINIA

Health Department

On this page, program level expenditure data are summarized for FY 2026 and the prior two fiscal years.

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	$432,272	$206,008	$319,049	$113,041	54.9%
City Match and Supplement to State Budget	$6,659,022	$7,047,684	$7,322,014	$274,330	3.9%
Community Based Health Services	$761,527	$779,452	$608,470	($170,982)	-21.9%
Environmental Health	$276,547	$352,499	$324,410	($28,089)	-8.0%
Health Equity	$186,360	$264,856	$343,858	$79,002	29.8%
Case Management/Baby Care	$896,738	$1,115,975	$1,168,180	$52,205	4.7%
Total Expenditures (All Funds)	**$9,212,466**	**$9,766,474**	**$10,085,981**	**$319,507**	**3.3%**

- Leadership and Management's expenditures experienced standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees, as well as an increase scheduled vehicle replacement funding. These increases are partially offset by a reduction of a 1.00 FTE IT Informatics position.
- The City Match and Supplement to State Budget program is increasing by $0.3M due to increases in the City match for 2 new State positions supported by the City, as well as rent increases for Department offices at the Del Pepper Center. This increase is partially offset by a reduction of $29,820 for City supplemental retirement funding.
- Community Based Health Services decrease as a result of the reclassification of one P Specialist; the position was then moved to the Health Equity program. This decrease funding for standard step increases and benefit rate adjustments.
- Environmental Health expenditures increased due to standard step and benefit rate a
- Health Equity's expenditures increased due to standard step and benefit rate adjustments, as crease from 1.00 additional Outreach Coordinator position that was reclassified and moved from Community ealth Services.
- Case Management/Baby Care's expenditures increased due to standard step and benefit r djustments.

This page also includes notes regarding significant FTE changes to each program.

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	2.00	2.00	1.00	(1.00)	-50.0%
City Match and Supplement to State Budget	-	-	-	0.00	0.0%
Community Based Health Services	6.00	6.00	5.00	(1.00)	-16.7%
Environmental Health	3.00	3.00	3.00	0.00	0.0%
Health Equity	1.00	2.00	3.00	1.00	50.0%
Case Management/Baby Care	8.25	9.25	9.25	0.00	0.0%
Total FTEs	**20.25**	**22.25**	**21.25**	**(1.00)**	**-4.5%**

CITY OF ALEXANDRIA, VIRGINIA

Health Department

LEADERSHIP AND MANAGEMENT

Program Description: This program provides leadership, general management, and administrative support to City and State programs and efforts.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$243,554	$44,591	$137,888	$93,297	209.2%
Non-Personnel	$188,718	$121,417	$98,237	($23,180)	-19.1%
Capital Goods Outlay	$0	$40,000	$82,924	$42,924	107.3%
Total Program Expenditures (All Funds)	**$432,272**	**$206,008**	**$319,049**	**$113,041**	**54.9%**
Total Program FTEs			**1.00**	**-1.00**	**0.00**

Next, a more in-depth breakdown of each program is provided. This includes a program description and financial information for the most recent year actuals, current original budget, and approved allocation for the upcoming year. Information is displayed by character or category of expense.

CITY MATCH AND SUPPLEMENT TO STATE BUDGET

Program Description: The City Match and Supplement provides supplemental salary and retirement funding to improve recruitment and enhance retention as well as funding Public Health programs and initiatives via a required match percentage as specified by Virginia Department of Health in the Local Government Agreement.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$173,878	$392,718	$362,898	($29,820)	-7.6%
Non-Personnel	$6,485,144	$6,654,966	$6,959,116	$304,150	4.6%
Total Program Expenditures (All Funds)	**$6,659,022**	**$7,047,684**	**$7,322,014**	**$274,330**	**3.9%**
Total Program FTEs	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Understanding the Budget

FY 2026 BUDGET DEVELOPMENT & ADOPTION SCHEDULE

Members of the public were invited to participate in the following budget-related sessions listed below. Visit alexandriava.gov/Budget for the most up-to-date list of meeting dates, times and locations. Scheduled budget meetings had both in person and remote attendance options. The City's FY 2026 budget resources website page include links for recordings of each scheduled budget meeting.

DATE	EVENT
Tuesday, February 25, 2025	**City Manager's FY 2026 Proposed Budget Presentation to City Council (7:00 p.m.)**
Wednesday, February 26, 2025	**Budget Work Session # 1: City Capital Improvement (7:00 p.m.)**
Thursday, February 27, 2025	**Public Presentation of City Manager's FY 2026 Proposed Budget (7:00 p.m.)**
Wednesday, March 5, 2025	**Budget Work Session # 2: ACPS (7:00 p.m.)**
Monday, March 10, 2025	**City Council Public Hearing - FY 2026 Budget (5:30 p.m.)**
Wednesday, March 12, 2025	**Budget Work Session # 3: (TBD) (7:00 p.m.)**
Saturday, March 15, 2025	**City Council Public Hearing - FY 2026 Budget (9:30 a.m.)**
Monday, March 17, 2025	**Budget Work Session # 4: (TBD) (7:00 p.m.)**
Wednesday, March 26, 2025	**Budget Work Session # 4: (TBD) (7:00 p.m.)**
Tuesday, April 8, 2025	**City Council Public Hearing - Tax Rate/ FY26 Budget Add-Delete (5:30 p.m.)**
Tuesday, April 22, 2025	**Budget Work Session # 6: Preliminary Add/Delete (7:00 p.m.)**
Monday, April 28, 2025	**Budget Work Session # 7: Fina Add/Delete (7:00 p.m.)**
Wednesday, April 30, 2025	**FY 2026 Budget Adoption/Tax Rate Adoption (9:30 a.m.)**
Tuesday, July 1, 2025	**Fiscal Year 2026 starts**

Agendas, memos, presentations, and videos of the meetings can be found by visiting alexandriava.gov/Budget and selecting FY 2026 Budget Development Resources.

Multi-Year Budget Planning

TWO-YEAR PRESENTATION OF GENERAL FUND OPERATING REVENUE/EXPENDITURES

As part of the City's efforts to produce a financially sustainable budget and plan to address the future needs of the community, the annual operating budget includes a two-year forecast of expenditures by department and a five-year forecast of expenditures by major category to compare to revenue estimates and illustrate the impact of the current operating budget and Capital Improvement Program (CIP) on future fiscal years.

The following table illustrates that if FY 2027 General Fund expenditures grow at a 3.6% rate consistent with recent history and revenues grow by 2.5% as forecast, then the City would need to address a $15 million shortfall in the FY 2027 budget process through expenditure reductions, tax and fee rate increases, or both.

Revenue	FY 2025 Approved	FY 2026 Proposed	FY 2027 Estimate
Real Estate Tax	545.4	558.0	571.9
Personal Property	75.6	81.0	83.1
Other Local Taxes	161.7	164.7	168.8
Fees, Fines, & Charges	25.8	28.0	28.7
Intergovernmental	62.5	62.9	62.9
Other Sources	55.4	61.8	62.4
Total Revenue	**926.4**	**956.4**	**977.8**
Expenditures			
City Operations	476.9	485.7	500.8
City Debt Service	50.7	57.7	60.8
Schools Debt Service	45.5	47.8	50.0
Cash Capital	29.5	32.3	36.3
Transit Services	50.7	51.7	53.6
Schools	273.0	281.2	291.3
Total Expenditures	**926.4**	**956.4**	**992.9**
Shortfall/Surplus	**-**	**-**	**(15.1)**

Multi-Year Budget Planning

TWO-YEAR PRESENTATION OF GENERAL FUND OPERATING REVENUE/EXPENDITURES

The following table displays the expenditure growth scenario from the previous page by department when adjusting for one-time changes.

Department	FY 2025 Approved	FY 2026 Proposed	FY 2027 Estimate	$ Change	% Change
18TH GENERAL DISTRICT COURT	169,180	169,167	175,257	6,090	3.6%
ACPS - Schools	273,034,300	281,194,986	291,318,005	10,123,019	3.6%
CIRCUIT COURT CLERK	1,990,682	2,129,027	2,205,672	76,645	3.6%
CIRCUIT COURT JUDGES	1,732,010	1,926,652	1,871,691	(54,961)	-2.9%
CITY ATTORNEY	4,455,086	4,510,800	4,673,189	162,389	3.6%
CITY COUNCIL	717,149	912,600	945,454	32,854	3.6%
CITY MANAGER'S OFFICE	6,083,214	6,223,019	6,447,048	224,029	3.6%
COMMONWEALTH ATTORNEY	4,889,190	5,276,956	5,466,926	189,970	3.6%
COMMUNICATIONS	2,430,283	2,631,656	2,726,396	94,740	3.6%
COMMUNITY AND HUMAN SERVICES	60,875,887	61,285,334	63,180,806	1,895,472	3.1%
COMMUNITY POLICING REVIEW BOAR	653,618	620,884	643,236	22,352	3.6%
COURT SERVICES	2,170,398	476,496	493,650	17,154	3.6%
CRIMINAL JUSTICE SERVICES	6,853,725	8,206,183	8,501,606	295,423	3.6%
CTY CLERK AND CLRK OF COUNCIL	599,497	562,113	582,349	20,236	3.6%
ECONOMIC DEVELOPMENT	9,097,318	9,063,993	8,716,897	(347,096)	-3.8%
EMERGENCY & CUSTOMER COMMUNICA	10,132,222	10,098,106	10,461,638	363,532	3.6%
FINANCE	14,432,324	15,098,263	15,641,800	543,537	3.6%
FIRE	67,136,836	68,964,799	70,532,744	1,567,945	2.3%
GENERAL SERVICES	15,103,873	14,899,603	15,435,989	536,386	3.6%
HEALTH	9,637,009	9,901,365	10,257,814	356,449	3.6%
HISTORIC ALEXANDRIA	4,411,196	4,859,826	5,034,780	174,954	3.6%
HOUSING	12,251,938	11,883,002	12,310,790	427,788	3.6%
HUMAN RESOURCES	5,811,240	6,113,749	6,323,484	209,735	3.4%

Table continues on the next page.

Multi-Year Budget Planning

TWO-YEAR PRESENTATION OF GENERAL FUND OPERATING REVENUE/EXPENDITURES

Table continued from the previous page.

Department	FY 2025 Approved	FY 2026 Proposed	FY 2027 Estimate	$ Change	% Change
HUMAN RIGHTS	1,184,413	1,219,498	1,263,400	43,902	3.6%
INFORMATION TECHN SERVICES	16,732,078	19,519,195	20,221,886	702,691	3.6%
INTERNAL AUDIT	467,900	478,499	495,725	17,226	3.6%
JUVE DOM RELATIONS DIST COURT	97,023	95,600	99,042	3,442	3.6%
LIBRARY	9,158,121	9,326,034	9,661,771	335,737	3.6%
NONDEPARTMENTAL	12,960,018	11,067,623	11,429,797	362,174	3.3%
OMB	1,734,373	1,874,667	1,942,155	67,488	3.6%
OTHER EDUCATIONAL ACTIVITIES	15,570	15,449	16,005	556	3.6%
OTHER HEALTH SERVICES	1,327,082	1,527,082	1,374,857	(152,225)	-10.0%
PERFORMANCE ANALYTICS	901,799	1,140,122	1,139,726	(396)	0.0%
PLANNING AND ZONING	7,775,983	8,594,265	8,903,659	309,394	3.6%
POLICE	71,361,652	72,880,725	75,504,431	2,623,706	3.6%
PROJECT IMPLEMENTATION	-	-	-	-	-
RECR AND CULTURAL SERVICES	29,386,436	31,128,403	32,249,026	1,120,623	3.6%
REGISTRAR	2,126,899	1,994,988	2,066,808	71,820	3.6%
SHERIFF	35,074,045	35,060,051	36,322,213	1,262,162	3.6%
TRANS AND ENVIRONMENTAL SRV	44,985,857	43,931,256	45,512,781	1,581,525	3.6%
TRANSIT SERVICES	50,691,206	51,705,030	53,566,411	1,861,381	3.6%
CASH CAPITAL	29,476,152	32,344,713	36,343,900	3,999,187	12.4%
CITY DEBT SERVICE	50,743,148	57,703,661	60,779,386	3,075,725	5.3%
SCHOOLS DEBT SERVICE	45,527,862	47,834,265	50,038,867	2,204,602	4.6%
TOTAL EXPENDITURES	**926,395,792**	**956,449,705**	**992,879,065**	**36,429,360**	**3.8%**

Multi-Year Budget Planning

FIVE-YEAR FINANCIAL PLANNING MODEL

The following table extends the two-year estimate from the preceding pages by an additional three years using the same revenue and expenditure growth rate scenarios and the cash capital and debt service amounts planned for the next five years in the FY 2026-2035 CIP. In this scenario, the budget shortfall grows to $84 million by FY 2030. It should be noted that the City would balance revenues and expenditures in each fiscal year through expenditure reductions, tax or fee rate increases, or a combination of the two.

Revenue	FY 2025 Approved	FY 2026 Proposed	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Real Estate Tax	545.4	558.0	571.9	586.2	600.9	615.9
Personal Property	75.6	81.0	83.1	85.1	87.3	89.5
Other Local Taxes	161.7	164.7	168.8	173.0	177.3	181.8
Fees, Fines, & Charges	25.8	28.0	28.7	29.4	30.1	30.9
Intergovernmental	62.5	62.9	62.9	62.9	62.9	62.9
Other Sources	55.4	61.8	62.4	62.9	63.5	64.0
Total Revenue	**926.4**	**956.4**	**977.8**	**999.6**	**1,022.0**	**1,045.0**
Expenditures						
City Operations	476.9	485.7	500.8	518.9	537.5	556.9
City Debt Service	50.7	57.7	60.8	71.6	83.7	88.7
Schools Debt Service	45.5	47.8	50.0	52.5	54.9	59.8
Cash Capital	29.5	32.3	36.3	37.0	41.6	39.9
Transit Services	50.7	51.7	53.6	55.5	57.5	59.6
Schools	273.0	281.2	291.3	301.8	312.7	323.9
Total Expenditures	**926.4**	**956.4**	**992.9**	**1,037.2**	**1,087.9**	**1,128.7**
Shortfall/Surplus	**-**	**(0.0)**	**(15.1)**	**(37.6)**	**(65.9)**	**(83.8)**

Summary Tables

TOTAL SOURCES & USES

The following tables provide a summary of revenues and expenditures including the General Fund, Special Revenue Fund, and all Component Unit Funds by source and use.

ALL FUNDS	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	% Change 2025 - 2026
Revenue by Fund				
General Fund	885,675,587	926,395,792	956,449,705	3.2%
Grants & Donations	130,957,838	140,764,350	146,196,106	3.9%
Affordable Housing	11,259,503	11,789,184	11,634,776	-1.3%
Sanitary Sewers	8,464,716	27,009,109	28,707,872	6.3%
Stormwater	18,204,384	19,673,000	20,780,780	5.6%
Potomac Yard	28,826,547	18,082,761	18,605,958	2.9%
NVTA	35,820,720	41,145,921	43,626,717	6.0%
Internal Service	5,284,290	7,097,249	8,175,766	15.2%
ACPS	377,992,327	377,657,890	388,238,615	2.8%
Library	8,302,812	9,679,051	9,953,836	2.8%
DASH	37,709,506	34,777,203	37,024,417	6.5%
Total Revenues	**1,548,498,229**	**1,614,071,510**	**1,669,394,548**	**3.4%**
Less Interfund Transfers	(409,347,485)	(431,335,800)	(443,530,086)	2.8%
Net Revenues	**1,139,150,744**	**1,182,735,710**	**1,225,864,462**	**3.6%**
Expenditures by Fund				
General Fund	906,550,981	926,395,792	956,449,705	3.2%
Grants & Donations	129,457,425	140,764,350	146,196,106	3.9%
Affordable Housing	9,049,441	11,789,184	11,634,776	-1.3%
Sanitary Sewers	18,341,327	27,009,109	28,707,872	6.3%
Stormwater	17,994,977	19,673,000	20,780,780	5.6%
Potomac Yard	15,339,864	18,082,761	18,605,958	2.9%
NVTA	35,660,487	41,145,921	43,626,717	6.0%
Internal Service	8,875,238	7,097,249	8,175,766	15.2%
ACPS	374,216,400	377,657,890	388,238,615	2.8%
Library	9,330,848	9,679,051	9,953,836	2.8%
DASH	42,989,763	34,777,203	37,024,417	6.5%
Total Expenditures	**1,567,806,751**	**1,614,071,510**	**1,669,394,548**	**3.4%**
Less Interfund Transfers	(411,164,616)	(431,335,800)	(443,530,086)	2.8%
Net Expenditures	**1,156,642,135**	**1,182,735,710**	**1,225,864,462**	**3.6%**

Summary Tables

TOTAL SOURCES & USES

The following tables provide a summary of revenues and expenditures (excluding interfund transfers) including the General Fund, Special Revenue Fund, and all Component Unit Funds by source and use.

ALL FUNDS	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	% Change 2025 - 2026
Revenue by Source				
General Property Taxes	603,703,864	626,694,098	645,772,670	3.0%
Other Local Taxes	166,603,228	169,426,459	173,011,945	2.1%
Permits, Fees and Licenses	18,084,372	19,105,338	21,460,232	12.3%
Fines and Forfeitures	17,092,465	11,246,458	16,539,565	47.1%
Intergovernmental	209,963,910	212,417,936	219,442,991	3.3%
Charges for Services	89,515,396	94,438,768	91,183,500	-3.4%
Use of Money and Property	31,722,402	25,473,551	23,615,867	-7.3%
Miscellaneous	399,580,241	421,645,947	436,098,128	3.4%
Bond Proceeds	12,232,350	-	-	0.0%
Use of Spendable Fund Balance	-	33,622,955	42,269,650	25.7%
Total Revenues	**1,548,498,229**	**1,614,071,510**	**1,669,394,548**	**3.4%**
Less Interfund Transfers	(409,347,485)	(431,335,800)	(443,530,086)	2.8%
Net Revenues	**1,139,150,744**	**1,182,735,710**	**1,225,864,462**	**3.6%**
Expenditures by Department				
Circuit Court Judges	1,688,041	1,732,010	1,926,652	11.2%
18th General District Court	127,301	169,180	169,167	0.0%
Alexandria City Public Schools	406,437,340	423,185,752	436,072,880	3.0%
City Attorney	4,591,204	4,455,086	4,510,800	1.3%
City Clerk and Clerk of City Council	486,626	599,497	562,113	-6.2%
City Council	685,575	717,149	912,600	27.3%
City Manager's Office	5,185,928	6,083,214	6,223,019	2.3%
Clerk of the 18th Circuit Court	2,371,202	2,055,682	2,194,027	6.7%
Code Administration	6,852,050	9,187,443	9,342,166	1.7%
Commonwealth's Attorney	4,931,514	5,165,064	5,644,398	9.3%
Communications and Public Information	2,364,706	2,430,283	2,631,656	8.3%
Community and Human Services	109,196,048	111,319,514	115,657,243	3.9%
Community Policing Review Board	272,252	653,618	620,884	-5.0%
Court Services Unit	2,408,607	2,368,888	476,496	-79.9%

Summary Tables

TOTAL SOURCES & USES

The following tables provide a summary of revenues and expenditures (excluding interfund transfers) including the General Fund, Special Revenue Fund, and all Component Unit Funds by source and use.

ALL FUNDS	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	% Change 2025 - 2026
Economic Development	8,497,375	9,097,318	9,063,993	-0.4%
Emergency & Customer Communications	9,380,322	10,255,120	10,225,767	-0.3%
Finance	13,996,318	15,673,016	16,201,035	3.4%
Fire	67,859,628	73,159,144	75,161,565	2.7%
Non-Departmental	128,869,805	99,704,375	107,051,553	7.4%
General Services	15,260,150	15,284,881	15,288,591	0.0%
Health	9,212,466	9,766,474	10,085,981	3.3%
Historic Alexandria	5,727,727	5,439,956	5,862,845	7.8%
Housing	13,676,965	16,728,898	16,270,451	-2.7%
Human Resources	5,017,867	5,811,240	6,113,749	5.2%
Human Rights	1,112,892	1,220,485	1,255,570	2.9%
Information Technology Services	17,284,675	17,334,097	20,148,696	16.2%
Internal Audit	438,712	467,900	478,499	2.3%
Juvenile and Domestic Relations Court	69,363	97,023	95,600	-1.5%
Library	6,687,316	9,754,589	10,027,502	2.8%
Office of Management and Budget	1,827,115	1,734,373	1,874,667	8.1%
Office of Performance Analytics	890,125	901,799	1,140,122	26.4%
Other Criminal Justice Activities	5,494,201	7,616,408	9,075,456	19.2%
Other Educational Activities	15,570	15,570	15,449	-0.8%
Other Health Services	1,793,735	1,327,082	1,527,082	15.1%
Planning and Zoning	7,607,009	8,494,611	9,578,617	12.8%
Police	74,905,478	73,697,262	75,982,683	3.1%
Project Implementation	2,648,000	2,490,900	1,943,800	0.0%
Recreation, Parks and Cultural Activities	29,904,245	31,956,864	34,925,312	9.3%
Registrar of Voters	1,687,181	2,126,899	1,994,988	-6.2%
Sheriff's Office	35,973,087	35,467,255	35,769,026	0.9%
Transit Subsidies	55,805,895	61,283,610	62,348,734	1.7%
Transportation and Environmental Services	79,856,751	95,706,181	99,413,028	3.9%
Total Expenditures	**1,149,098,364**	**1,182,735,710**	**1,225,864,462**	**3.6%**

Summary Tables

TOTAL SOURCES & USES

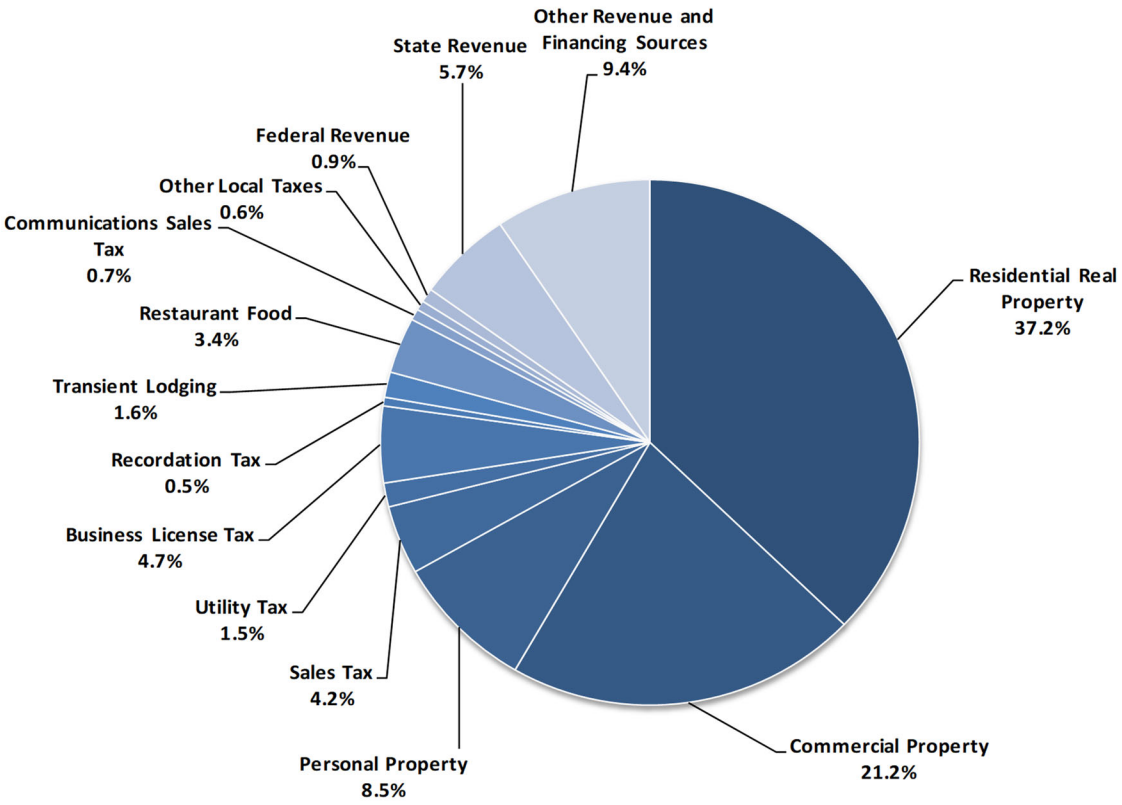
The following tables provide a summary of operating budget expenditures by department and operating fund, including the General Fund, Special Revenue Fund, and all Component Unit Funds by source and use.

	Budgetary Funds								Component Units					
		Special Revenue												
Department	General Fund	Other Special Revenue	Affordable Housing	Sanitary Sewers	Storm Water	Potomac Yard	NVTA	Internal Service	ACPS	Library	DASH	Total	Less Transfers	Total Expenditures
Circuit Court Judges	1,926,652	-	-	-	-	-	-	-	-	-	-	1,926,652		1,926,652
18th General District Court	169,167	-	-	-	-	-	-	-	-	-	-	169,167		169,167
Alexandria City Public Schools	329,029,251	-	-	-	-	-	-	-	388,238,615	-	-	717,267,866	(281,194,986)	436,072,880
City Attorney	4,510,800	-	-	-	-	-	-	-	-	-	-	4,510,800		4,510,800
City Clerk and Clerk of City Council	562,113	-	-	-	-	-	-	-	-	-	-	562,113		562,113
City Council	912,600	-	-	-	-	-	-	-	-	-	-	912,600		912,600
City Manager's Office	6,223,019	-	-	-	-	-	-	-	-	-	-	6,223,019		6,223,019
Clerk of the 18th Circuit Court	2,129,027	65,000	-	-	-	-	-	-	-	-	-	2,194,027		2,194,027
Code Administration	-	9,994,067	-	95,000	-	-	-	83,099	-	-	-	10,172,166	(830,000)	9,342,166
Commonwealth's Attorney	5,276,956	367,442	-	-	-	-	-	-	-	-	-	5,644,398		5,644,398
Communications and Public Information	2,631,656	-	-	-	-	-	-	-	-	-	-	2,631,656		2,631,656
Community and Human Services	61,285,334	98,294,585	-	-	-	-	-	255,900	-	-	-	159,835,819	(44,178,576)	115,657,243
Community Policing Review Board	620,884	-	-	-	-	-	-	-	-	-	-	620,884		620,884
Court Services Unit	476,496	-	-	-	-	-	-	-	-	-	-	476,496		476,496
Economic Development	9,063,993	-	-	-	-	-	-	-	-	-	-	9,063,993		9,063,993
Emergency & Customer Communications	10,098,106	72,604	-	55,057	-	-	-	-	-	-	-	10,225,767		10,225,767
Finance	15,098,263	1,102,772	-	-	-	-	-	-	-	-	-	16,201,035		16,201,035
Fire	72,506,527	1,413,628	-	-	-	-	-	1,302,314	-	-	-	75,222,469	(60,904)	75,161,565
General Services	14,899,603	125,000	-	-	-	-	-	263,988	-	-	-	15,288,591		15,288,591
Health	9,901,365	101,692	-	-	-	-	-	82,924	-	-	-	10,085,981		10,085,981
Historic Alexandria	4,859,826	1,003,019	-	-	-	-	-	-	-	-	-	5,862,845		5,862,845
Housing	11,883,002	2,542,449	11,634,776	-	-	-	-	-	-	-	-	26,060,227	(9,789,776)	16,270,451
Human Resources	6,113,749	-	-	-	-	-	-	-	-	-	-	6,113,749		6,113,749
Human Rights	1,219,498	36,072	-	-	-	-	-	-	-	-	-	1,255,570		1,255,570
Information Technology Services	19,519,195	629,501	-	-	-	-	-	-	-	-	-	20,148,696		20,148,696
Internal Audit	478,499	-	-	-	-	-	-	-	-	-	-	478,499		478,499
Juvenile and Domestic Relations Court	95,600	-	-	-	-	-	-	-	-	-	-	95,600		95,600
Library	9,326,034	73,503	-	-	-	-	-	-	-	9,953,836	-	19,353,373	(9,325,871)	10,027,502
Non-Departmental and Organization-wide	95,483,916	1,358,887	-	-	-	10,208,750	-	-	-	-	-	107,051,553		107,051,553
Office of Management and Budget	1,874,667	-	-	-	-	-	-	-	-	-	-	1,874,667		1,874,667
Office of Performance Analytics	1,140,122	-	-	-	-	-	-	-	-	-	-	1,140,122		1,140,122
Other Criminal Justice Activities	8,206,183	869,273	-	-	-	-	-	-	-	-	-	9,075,456		9,075,456
Other Educational Activities	15,449	-	-	-	-	-	-	-	-	-	-	15,449		15,449
Other Health Services	1,527,082	-	-	-	-	-	-	-	-	-	-	1,527,082		1,527,082
Planning and Zoning	8,594,265	727,696	-	127,385	129,271	-	-	-	-	-	-	9,578,617		9,578,617
Police	72,880,725	223,486	-	-	-	-	-	2,878,472	-	-	-	75,982,683		75,982,683
Project Implementation	-	-	-	1,014,400	929,400	-	-	-	-	-	-	1,943,800		1,943,800
Recreation, Parks and Cultural Activities	31,128,403	2,779,147	-	-	-	-	-	1,259,061	-	-	-	35,166,611	(241,299)	34,925,312
Registrar of Voters	1,994,988	-	-	-	-	-	-	-	-	-	-	1,994,988		1,994,988
Sheriff's Office	35,060,051	438,170	-	-	-	-	-	270,805	-	-	-	35,769,026		35,769,026
Transit Subsidies	51,705,030	9,633,704	-	-	-	-	-	-	-	-	37,024,417	98,363,151	(36,014,417)	62,348,734
Transportation and Environmental Services	46,021,609	14,344,409	-	27,416,030	19,722,109	8,397,208	43,626,717	1,779,203	-	-	-	161,307,285	(61,894,257)	99,413,028
Total Operating Expenditures	**956,449,705**	**146,196,106**	**11,634,776**	**28,707,872**	**20,780,780**	**18,605,958**	**43,626,717**	**8,175,766**	**388,238,615**	**9,953,836**	**37,024,417**	**1,669,394,548**	**(443,530,086)**	**1,225,864,462**

Revenues

GENERAL FUND REVENUES

The chart below shows the distribution of estimated General Fund revenues **($942,456,612)** and fund balance use **($13,992,992)** for FY 2026 totaling **$956,449,604.**This represents a 3.2% increase above the amount budgeted for FY 2025.



Revenues

GENERAL FUND REVENUES

General Fund Revenue	FY 2024 Actual	FY 2025 Approved	FY 2025 Projected	FY 2026 Proposed
General Property Tax Revenue				
Real property tax	526,616,644	545,370,119	546,603,593	557,980,012
Personal property tax	71,177,934	75,590,000	81,046,000	81,046,000
Penalties and Interest	4,188,356	4,123,400	5,175,699	5,175,699
Total general property tax revenue	***601,982,934***	***625,083,519***	***632,825,292***	***644,201,711***
Other local tax revenue				
Local sales tax	40,128,613	41,192,000	40,300,000	40,500,000
Utility tax	12,685,009	12,020,000	13,065,000	14,065,000
Business licenses	42,286,568	43,718,700	43,718,700	45,017,145
Motor vehicle licenses	2,245	-	-	-
Recordation	3,916,012	2,811,000	5,100,000	5,100,000
Cigarette	1,885,731	1,948,999	1,468,400	1,468,400
Transient Lodging	14,913,657	14,901,000	14,901,000	14,901,000
Restaurant food	31,601,200	34,270,000	32,500,000	32,850,000
Admissions	372,970	441,600	267,000	267,000
Communications service	7,117,612	6,700,000	6,851,000	6,594,000
Other miscellaneous	3,998,040	3,745,860	3,905,960	3,906,400
Total other local tax revenues	***158,907,658***	***161,749,159***	***162,077,060***	***164,668,945***
Non-tax revenue				
Licenses, permits, and fees	3,026,166	2,500,000	2,954,000	3,039,000
Fines forfeitures	6,131,452	4,304,500	5,669,500	5,694,500
Use of money and property	30,376,625	24,194,038	25,973,945	22,336,354
Charges for services	17,374,352	18,997,239	16,162,239	19,244,366
Noncategorical State (PPTRA)	(1)	23,578,531	23,578,531	23,578,531
Intergovernmental revenues	35,610,145	38,923,357	39,097,236	39,366,740
Miscellaneous	16,220,062	2,441,000	4,329,000	4,402,000
Total non-tax revenue	*108,738,801*	*114,938,665*	*117,764,451*	*117,661,491*
Total General Fund Revenues	**869,629,392**	**901,771,343**	**912,666,803**	**926,532,147**
Other financing sources (uses)				
(Appropriations to)/from Fund Balances				
(Contribution to)/Use of Fund Balance	-	13,992,992	13,992,992	13,992,992
Transfer from special revenue acct.	16,046,195	10,631,458	10,631,458	15,924,465
Total Transfers In	***16,046,195***	***24,624,450***	***24,624,450***	***29,917,457***
Total General Fund Revenues and Other Sources	**885,675,587**	**926,395,793**	**937,291,253**	**956,449,604**

MAJOR REVENUE INITIATIVES IN FY 2026

General Property and Other Local Taxes

There are no changes in the budget to the real estate tax rate, personal property tax rate, or any other local tax rates.

User Fees and Other Revenues (General Fund)

The Department of Recreation & Cultural Activities will receive the following additional revenues:

- $85,411 in revenue from a rental fee adjustment.
- $12,600 in revenue from Indoor Moon Bounce and Soft Play equipment.
- $7,315 in revenue from increase to the Youth Sports Fee.

The Department of Planning and Zoning will receive $185,000 in revenue from creating a Short Term Residential Rental Administration and Enforcement Permit Fee.

The City will receive $200,000 in revenue from an increase to the Residential Permit Parking Fees due to a rate increase from $40 to $55 for the first vehicle, $50 to $75 for the second vehicle, and $150 to $250 for each additional vehicle. The fees were last increased in 2018.

Special Revenue Funds (Not included in General Fund revenue)

The Department of Transportation and Environmental Services will receive $1,000,000 in revenue to the Stormwater Utility Fund from a 5% Stormwater Utility increase, to support the funding of major capital projects.

The Department of Code Administration will receive the following additional revenues to the Permit Fee Fund:

- $32,116 in revenue from an increase in minimum permit fees, to improve cost recovery and better align with neighboring jurisdictions.
- $97,378 in revenue from increasing the new commercial construction permit fee by 3%, from $7.30 to $7.50 per 1,000 of construction value.
- $3,420 in revenue from creating a new $95 EV charging equipment permit fee to be deducted from the total cost of construction.
- $8,550 in revenue from creating a new $95 minimum fee for residential photovoltaic systems.
- $133,917 in revenue from creating a separate fee in the fee schedule to clarify the language and calculation for applicants regarding Business Use to Residential Use.

REAL ESTATE TAX RATES

Regional Tax Rates for Calendar Years 1996-2025

Below are real estate tax rates from selected major Northern Virginia jurisdictions over the past thirty calendar years. In Virginia, the tax and calendar years coincide. FY 2026 proposed rates are include as available. Rates listed are per $100 of assessed value.

Budget Year	Tax Year		Arlington County		Fairfax County		Loudoun	Pr. Wm.
		Alexandria	Residential	Commercial	Residential	Commercial	County	County
1997	1996	1.070	0.960	0.960	1.230	1.230	1.030	1.3600
1998	1997	1.070	0.986	0.986	1.230	1.230	1.060	1.3600
1999	1998	1.110	0.998	0.998	1.230	1.230	1.110	1.3600
2000	1999	1.110	0.998	0.998	1.230	1.230	1.11	1.3600
2001	2000	1.110	1.023	1.023	1.230	1.230	1.08	1.3400
2002	2001	1.110	1.023	1.023	1.230	1.230	1.08	1.3100
2003	2002	1.080	0.993	0.993	1.210	1.210	1.05	1.2300
2004	2003	1.035	0.978	0.978	1.160	1.160	1.11	1.1600
2005	2004	0.400	0.958	0.958	1.130	1.130	1.11	1.0700
2006	2005	0.915	0.878	0.878	1.000	1.000	1.04	0.9740
2007	2006	0.815	0.818	0.818	0.890	0.890	0.89	0.8071
2008	2007	0.830	0.818	0.943	0.890	1.015	0.96	0.8379
2009	2008	0.845	0.848	0.973	0.920	1.045	1.14	0.9700
2010	2009	0.903	0.875	1.000	1.050	1.175	1.25	1.2880
2011	2010	0.978	0.958	1.083	1.120	1.245	1.30	1.3146
2012	2011	0.998	0.958	1.083	1.100	1.225	1.285	1.2806
2013	2012	0.998	0.971	1.096	1.105	1.230	1.235	1.2859
2014	2013	1.038	1.006	1.131	1.113	1.238	1.205	1.2562
2015	2014	1.043	0.996	1.121	1.115	1.240	1.155	1.2212
2016	2015	1.043	0.996	1.121	1.158	1.283	1.135	1.1936
2017	2016	1.073	0.991	1.116	1.160	1.285	1.145	1.1950
2018	2017	1.130	1.006	1.131	1.150	1.275	1.125	1.2067
2019	2018	1.130	1.006	1.131	1.150	1.275	1.085	1.2075
2020	2019	1.130	1.013	1.138	1.150	1.275	1.045	1.2075
2021	2020	1.130	1.013	1.138	1.150	1.275	1.035	1.2075
2022	2021	1.110	1.013	1.138	1.140	1.265	0.98	1.1975
2023	2022	1.110	1.013	1.138	1.110	1.235	0.89	1.1975
2024	2023	1.110	1.013	1.138	1.095	1.220	0.89	1.1075
2025	2024	1.135	1.033	1.158	1.125	1.250	0.865	0.9945
2026	2025	1.135	N/A	N/A	1.140	1.265	0.805	0.9945

FY 2026 PROPOSED TAX RATES FOR MAJOR REVENUE SOURCES

Tax	City Approved Rate	Virginia Code Reference	Maximum Rate Allowable by State
Real Estate Tax	$1.135 per $100 assessed value	58.1-3200	None set
Personal Property Tax:			
Tangible personal property	$4.75 on every $100 of assessed value	58.1-3500 et seq.	None set
Machinery and tools	$4.50 on each $100 of assessed value		None set
Mobile homes	$1.11 on each $100 of assessed value		None set
Automobiles	$5.33 on every $100 of assessed value		None set
Automobiles (10,000 lbs or more)	$4.50 on every $100 of assessed value		None set
Automobiles (handicap equipment)	$3.55 on every $100 of assessed value	58.1-3506-b	None set
Boats (personally owned; pleasure boat)	$0.01 on every $100 of assessed value	58.1-3506.1	None set
Utility Consumer Tax:			
Electric (residential)	$1.12 plus $0.012075 for each KWh	58.1-3814	$3.00 monthly
Electric (residential group meter)	$1.12 per dwelling unit plus $0.012075 on each kWh	58.1-3814	$3.00 monthly
Electric (commercial)	$1.18 plus $0.005578 of each KWh	58.1-3814	
Electric (industrial)	$1.18 plus $0.004544 of each kWh	58.1-3814	
Natural Gas (residential)	$1.28 plus $0.124444 on each CCF	58.1-3814	$3.00 monthly
Natural Gas (residential group meter)	$1.28 per dwelling unit plus $0.050909 on each CCF	58.1-3814	$3.00 monthly
Natural Gas (residential group meter interruptible)	$1.28 per dwelling unit plus $0.023267 on each CCF, not to exceed $3 monthly per dwelling unit		$3.00 monthly
Natural Gas (commercial/industrial)	$1.28 per dwelling unit plus $0.023267 on each CCF	58.1-3814	charged
interruptible)	$4.50 plus $0.00367 of each CCF of gas delivered	58.1-3814	charged
Water (residential)	service	58.1-3814	**
Water (commercial/industrial)	20%, if the monthly bill exceeds $150 then no tax is computed on that in amount above $150	58.1-3814	20% of monthly amount charge
Business and Professional Licenses*			
Amusement	$0.36 per $100 gross receipts	58.1-3700 et seq.	$0.36
Professional	$0.58 per $100 gross receipts	58.1-3700 et seq.	$0.58
Renting of Residential Property	$0.50 per $100 gross receipts	58.1-3700 et seq.	$0.58
Renting of Commercial Property	$0.35 per $100 gross receipts	58.1-3700 et seq.	$0.58
Financial Services	$0.35 per $100 gross receipts	58.1-3700 et seq.	$0.58
Personal, Business,& Repair Services	$0.35 per $100 gross receipts	58.1-3700 et seq.	$0.36
Retail Merchants	$0.20 per $100 gross receipts	58.1-3700 et seq.	$0.20
Contractors	$0.16 per $100 gross receipts	58.1-3700 et seq.	$0.16
Wholesale Merchants	$0.05 per $100 gross receipts	58.1-3700 et seq.	$0.05

FY 2026 PROPOSED TAX RATES FOR MAJOR REVENUE SOURCES

Tax	City Approved Rate	Virginia Code Reference	Maximum Rate Allowable by State
Public Utilities			
Telephone Company	$0.50 per $100 of gross receipts excluding charges for long distance calls	58.1-3731	$0.5
Water	One-half of one percent of the gross receipts	58.1-3731	0.5%
Public rights-of-way use fee	$1.01 per access line (Effective July 1, 2022)	56-468.1	Minimum of $0.50 per line per month; annual rate calculated by VDOT
Electric Consumption Tax	$0.0038/kWh	58.1-2900	0.00038/kWh
Natural Gas Consumption Tax	$0.004 per CCF	58.1-2904	$0.004 per CCF
Communications Sales and Use Tax	5% of the sales price of each communications service that is sourced to the Commonwealth	58.1-648	5.0%
Other			
Admissions Tax	10% of any admission charge, not to exceed $0.50 per person admitted	58.1-3840	None set
Alcoholic Beverages	$5-$1,500 (flat fee assessed as part of business license for sales of alcoholic beverages; fee is dependent upon seating capacity and/or type of license)	4.1-233	Various
Admissions Tax	10% of any admission charge, not to exceed $0.50 per person admitted	58.1-3840	None set
Cigarette Tax	$1.26 on each package of 20 cigarettes	58.1-3830 & 58.1-3840	$1.26 per package of 20 cigarettes
Short-Term Rental Tax	1.0% of gross proceeds of business arising from rentals (1.5% Heavy Equipment)	58.1-3510.4	1.0% or 1.5%
Local Sales Tax	1.0% on sale (added to the rate of the State tax imposed)	58.1-605	1.0%
Transient Lodging Tax	6.5% of total amount paid for room rental, plus $1.25 per night lodging fee	58.1-3840	None set
Restaurant Meals Tax	5.0% of total charge of a meal****	58.1-3840	None set
Recordation Tax:	$0.083 per $100 of sales price/loan value (equals State max)	58.1-3800	1/3 of State Chrgs
Late Payment Tax Penalty	10% or $10, whichever is greater	58.1-3916	10% or $10***
Tax Interest	10% for the first year and 5% for each year thereafter. Equals refund rates.		10.0%

* Tax rate applies to businesses with gross receipts of $100,000 or above. Businesses with gross receipts of at least $10,000 but no more than $99,999 will be assessed a license tax of $50.

** The City's existing tax rate exceeds state cap. The State cap was established after the City had set this rate.

*** The late payment penalty on real property is 5% if paid within 15 days of due date and 10% on the balance due therafter.

**** Of which 1.0% is dedicated to Affordable Housing.

REAL PROPERTY TAX REVENUES

Real Property Tax	FY 2024 Actual	FY 2025 Approved	FY 2025 Projected	FY 2026 Proposed	% Chg. FY26 Approved/FY25 Projected
Residential	322,334,721	341,844,193	342,496,107	355,688,737	3.9%
Commercial Multi-Family	106,300,211	106,790,556	106,994,210	106,192,549	-0.7%
Office/Retail and Other Commercial	89,983,423	88,833,173	89,002,582	87,795,451	-1.4%
Public Service Corporation	7,998,288	7,902,198	8,110,694	8,303,275	2.4%
Total	526,616,644	545,370,119	546,603,593	557,980,012	2.1%
Potomac Yard Tax Base Growth Transfer to the Potomac Yard Fund (Informational)	*(14,873,266)*	*(16,472,181)*	*(16,472,181)*	*(17,035,000)*	*3.4%*

The FY 2026 Proposed Budget reflects a Real Property tax rate of $1.135 per $100. The FY 2026 proposed rate of $1.135 includes the following set asides for specific programs:

- Transportation Improvements 2.2 cents (General Fund Reservation)
- Affordable Housing 1.0 cents (General Fund Dedication)

As required by State law, all real estate parcels in the City are annually assessed at 100% of estimated fair market value. As detailed in the Calendar Year 2025 Real Property Assessment Report, the City's overall real property tax base increased 2.57% from the January 1, 2024 assessment to January 1, 2025, or $1.25 billion from $48.49 billion in CY 2024 to $49.74 billion in CY 2025.

Assumptions

General Fund real property tax revenues for the first half of FY 2026 (the second half of calendar 2025) are based on the 2025 real property assessment and a 49.65 percent collection rate for the second half of the 2025 tax levy. Real property tax revenues for the second half of FY 2026 (the first half of calendar year 2026) assumes a growth rate of 1.98% in real property assessments and a $1.135 tax rate. This projection is based on a growing residential real estate market and declining commercial office, retail and service property values.

The real property tax estimate for FY 2026 has been reduced by approximately $10.3 million to reflect the costs of the tax relief programs for the elderly and disabled, and tax exemptions for disabled veterans and surviving spouses. These exemptions were expanded in the FY 2023 Approved Budget to include the surviving spouses of veterans killed in the line of duty, as allowed under HB 957. Elderly and disabled tax relief was expanded in the FY 2025 budget by increasing the income limit for 100% relief from $40,000 to $55,000, increasing relief for incomes from $55,001 to $72,000 from 25% to 50%, providing 25% relief to incomes from $72,001 to $100,000 (who were not previously eligible for relief), and providing a deferral option for incomes from $100,001 to $120,000. This is expected to benefit approximately 900 applicants at a cost of $1.03 million.

REAL PROPERTY TAX REVENUES

Potomac Yard Special Tax District

In December, 2010, City Council approved the Tier I Special Services Tax District for Land Bay F, G, and H and the multi-family portion of Land Bay I in Potomac Yard. Tax collections of 20¢ per $100 of valuation started in 2011. The tax district helps provide funding for the development and eventual operation of the planned Potomac Yard Metrorail station. In addition, City Council approved a policy to set aside appreciation on real estate in Potomac Yard to support the Metrorail development. In FY 2026, $17 million in revenue is budgeted for the appreciation that has occurred since 2011 of Potomac Yard. Of the revenue generated from the appreciation, $5.2 million is being transferred to the General Fund as the cost of delivery of City and School services.

Transportation Fund

A new special revenue fund was established in FY 2014 for transportation as a result of new tax authority legislation approved by the General Assembly for the Northern Virginia Transportation Authority (NVTA). The legislation increased the sales, transient occupancy, and grantor's tax rates and distributed the revenue generated by those increases to the NVTA for transportation purposes. Northern Virginia cities, counties and towns receive 30 percent of the revenues collected within their jurisdictions from the NVTA if they deposit revenues from a 12.5 cent real estate tax on commercial and industrial property, or an equivalent amount of revenue, into a special fund for transportation. The FY 2026 proposed budget includes a transfer of $34.3 million in general property taxes to the transportation fund, which exceeds the amount of revenue that would be generated by a 12.5 cent commercial and industrial real estate property tax of $11.1 million. The amount of revenue estimated to be generated in FY 2026 by the City's 30 percent of NVTA revenues is $7.5 million planned for Washington Metropolitan Area Transit Authority (WMATA) operating and capital subsidies. The additional transient occupancy tax is no longer collected on behalf of NVTA. Per statute it is now collected for the State and remitted for WMATA costs.

REAL PROPERTY TAX REVENUES

Real Estate Assessments by Calendar Year

Property Classification	2012	2013	2014	2015	2016	2017	2018
Residential Single Family*	13,401,631	13,903,410	14,491,781	15,022,092	15,458,313	15,756,517	16,291,951
Residential Condominium*	5,150,726	5,390,043	5,666,528	6,017,488	6,125,698	6,233,181	6,429,613
Vacant Residential*	163,350	150,532	156,601	155,976	129,179	103,299	122,472
Commercial Multi-Family	5,276,996	5,854,955	6,275,816	6,564,475	6,849,849	6,931,170	7,463,415
Office/Retail Property	8,544,988	8,431,243	8,332,484	8,376,688	8,656,218	8,900,100	8,587,410
Other Commercial	416,596	382,214	411,972	434,949	380,089	453,686	386,192
Public Service Corporation	828,408	634,278	560,421	575,192	595,973	609,339	616,934
Total	33,782,695	34,746,675	35,895,603	37,146,860	38,195,319	38,987,292	39,897,987
Residential Single Family	40.0%	39.7%	40.0%	40.4%	40.4%	40.4%	40.8%
Residential Condominium	15.9%	15.2%	15.5%	15.8%	16.2%	16.0%	16.1%
Vacant Residential	0.6%	0.5%	0.4%	0.4%	0.4%	0.3%	0.3%
Commercial Multi-Family	13.7%	15.6%	16.9%	17.5%	17.7%	17.8%	18.7%
Office/Retail Property	25.8%	25.3%	24.3%	23.2%	22.6%	22.8%	21.5%
Other Commercial	1.3%	1.2%	1.1%	1.1%	1.2%	1.2%	1.0%
Public Service Corporation	2.6%	2.5%	1.8%	1.6%	1.5%	1.6%	1.5%
Total	100%	100%	100%	100%	100%	100%	100%
Residential*	56.5%	55.4%	56.0%	56.6%	57.1%	56.7%	57.3%
Commercial**	43.5%	44.6%	44.0%	43.4%	42.9%	43.4%	42.7%
Revised Distribution with Commercial Multi-Family included in Residential instead of Commercial***							
Residential	70.2%	71.0%	72.8%	74.1%	74.7%	74.4%	76.0%
Commercial	29.8%	29.0%	27.2%	25.9%	25.3%	25.6%	24.0%

* Residential includes Residential Single Family, Residential Condominium, and Vacant Residential past CY 2010.

** Commercial includes Commercial Multi-Family, Office/Rental Property, Other Commercial, and Public Service Corporation.

*** Current assessment practices include Commercial Multi-Family (rental units) in as commercial property. These numbers show the split if Commercial Multi-Family were included in Residential

Sources: Assessment Values are from the 2004-2025 Real Property Assessment Reports.

REAL PROPERTY TAX REVENUES

Real Estate Assessments by Calendar Year

(Amounts in Thousands)

Property Classification	2019	2020	2021	2022	2023	2024	2025
Residential Single Family*	16,578,737	17,370,936	18,243,105	19,458,676	20,422,131	20,971,839	21,832,136
Residential Condominium*	6,626,468	7,012,378	7,581,651	8,075,395	8,467,398	8,847,788	9,382,387
Vacant Residential*	105,629	167,296	205,012	294,769	335,319	276,497	252,005
Commercial Multi-Family	7,768,690	8,155,671	8,443,823	9,316,308	9,893,384	9,669,609	9,562,281
Office/Retail Property	8,896,153	8,988,020	8,370,575	8,449,600	8,220,056	7,749,383	7,671,789
Other Commercial	360,442	357,454	344,203	308,555	316,562	274,127	302,650
Public Service Corporation	641,124	627,481	638,427	656,749	677,782	701,137	735,242
Total	40,977,242	42,679,236	43,826,796	46,560,052	48,332,632	48,490,380	49,738,489
Residential Single Family	40.5%	40.7%	41.6%	41.8%	42.3%	43.2%	43.9%
Residential Condominium	16.2%	16.4%	17.3%	17.3%	17.5%	18.2%	18.9%
Vacant Residential	0.3%	0.4%	0.5%	0.6%	0.7%	0.6%	0.5%
Commercial Multi-Family	19.0%	19.1%	19.3%	20.0%	20.5%	19.9%	19.2%
Office/Retail Property	21.7%	21.1%	19.1%	18.1%	17.0%	16.0%	15.4%
Other Commercial	0.9%	0.8%	0.8%	0.7%	0.7%	0.6%	0.6%
Public Service Corporation	1.6%	1.5%	1.5%	1.4%	1.4%	1.4%	1.5%
Total	100%	100%	100%	100%	100%	100%	100%
Residential*	56.9%	57.5%	59.4%	59.8%	60.5%	63.0%	63.3%
Commercial**	43.1%	42.5%	40.6%	40.2%	39.5%	37.0%	36.7%
Revised Distribution with Commercial Multi-Family included in Residential instead of Commercial***							
Residential	75.9%	76.6%	76.6%	78.7%	80.9%	82.0%	82.5%
Commercial	24.2%	23.4%	23.4%	21.3%	19.1%	18.0%	17.5%

* Residential includes Residential Single Family, Residential Condominium, and Vacant Residential past CY 2010.

** Commercial includes Commercial Multi-Family, Office/Rental Property, Other Commercial, and Public Service Corporation.

*** Current assessment practices include Commercial Multi-Family (rental units) in as commercial property. These numbers show the split if Commercial Multi-Family were included in Residential

Sources: Assessment Values are from the 2004-2025 Real Property Assessment Reports.

PERSONAL PROPERTY TAX

	FY 2024 Actual	FY 2025 Approved	FY 2025 Projected	FY 2026 Proposed	% Chg. FY26 Approved/FY25 Projected
Business Personal Property Tax	18,646,005	18,790,000	19,926,000	19,926,000	0.0%
Vehicle Personal Property Tax	52,531,929	56,800,000	58,900,000	61,120,000	3.8%
Total	71,177,934	75,590,000	78,826,000	81,046,000	2.8%
State Reimbursement (informational)	*(1)*	*23,578,531*	*23,578,531*	*23,578,531*	0.0%

The Personal Property tax is assessed on vehicles, mobile homes, and business personal property and divided into two categories—vehicular personal property tax and business personal property tax.

Business personal property consists of office furniture, fixtures, unlicensed vehicles, machinery, tools, and computers located in the City as of January 1st. The tax rate levied on business property for office furniture, fixtures, computers and unlicensed vehicles is $4.75 per $100 of assessed value and the tax rate levied on machinery and tools used in a mining or manufacturing business is $4.50 per $100 of assessed value. Business tangible equipment is valued using established depreciation tables based on original cost. The self-assessing Business personal property tax return is due to the City on May 1st.

Alexandria's vehicle personal property tax rate is $5.33 per $100 of vehicle's value. The City computes the value of vehicles using clean trade-in value. Since 1999, the Commonwealth of Virginia has reimbursed all localities in Virginia for part of the vehicle portion of the personal property tax as part of the Personal Property Tax Relief Act (PPTRA). For Alexandria, this totals $23,578,531. To minimize the tax burden on lower valued vehicles, City Council has adjusted the distribution of the PPTRA reimbursement rate tiers for Tax Year 2022. The City will now apply the PPTRA subsidy to 100% of the amount due on qualifying personal use vehicles assessed at $5,000 or less, an increase from $1,000 or less. The PPTRA adjustments are seen in the tables below.

In FY 2024, PPTRA was adjusted to remove a receivable that was causing an overstatement on the City's balance sheet.

PERSONAL PROPERTY TAX

Calendar Year	Personal Property Tax Relief Act (PPTRA) Reimbursement
2002-2005	70% of the first $20,000 of the vehicle's assessed tax bill
2006-2008	69% of the first $20,000 of the vehicle's assessed tax bill
2009	73% of the first $20,000 of the vehicle's assessed tax bill
2010	69% of the first $20,000 of the vehicle's assessed tax bill
2011	63% of the first $20,000 of the vehicle's assessed tax bill
2012	61% of the first $20,000 of the vehicle's assessed tax bill
2013-2014	61% for vehicles valued between $1,001 and $20,000 50% on the first $20,000 for vehicles valued between $20,001 and $25,000 40% on the first $20,000 for vehicles valued $25,001 and higher
2015	60% for vehicles valued between $1,001 and $20,000 50% on the first $20,000 for vehicles valued between $20,001 and $25,000 40% on the first $20,000 for vehicles valued $25,001 and higher
2016	58% for vehicles valued between $1,001 and $20,000 48% on the first $20,000 for vehicles valued between $20,001 and $25,000 39% on the first $20,000 for vehicles valued $25,001 and higher
2017-2019	55.5% for vehicles valued between $1,001 and $20,000 45.5% on the first $20,000 for vehicles valued between $20,001 and $25,000 35.5% on the first $20,000 for vehicles valued $25,001 and higher
2020	53% for vehicles valued between $1,001 and $20,000 43% on the first $20,000 for vehicles valued between $20,001 and $25,000 33% on the first $20,000 for vehicles valued $25,001 and higher
2021	100% for vehicles valued $1,000 and less 52% for vehicles valued between $1,001 and $20,000 41% on the first $20,000 for vehicles valued between $20,001 and $25,000 31% on the first $20,000 for vehicles valued $25,001 and higher
2022-2024	100% for vehicles valued $5,000 and less 52% for vehicles valued between $5,001 and $20,000 28% on the first $20,001 for vehicles valued between $20,001 and $25,000 16% on the first $20,000 for vehicles valued $25,001 and higher

LOCAL TAX REVENUES

	FY 2024 Actual	FY 2025 Approved	FY 2025 Projected	FY 2026 Proposed	% Chg. FY26 Approved/FY25 Projected
Sales	40,128,613	41,192,000	40,300,000	40,500,000	0.5%
Utility	12,685,009	12,020,000	13,065,000	14,065,000	7.7%
Business License	42,286,568	43,718,700	43,718,700	45,017,145	3.0%
Motor vehicle licenses	2,245	0	0	0	0.0%
Recordation	3,916,012	2,811,000	5,100,000	5,100,000	0.0%
Cigarette	1,885,731	1,948,999	1,468,400	1,468,400	0.0%
Transient Lodging	14,913,657	14,901,000	14,901,000	14,901,000	0.0%
Restaurant Meals	31,601,200	34,270,000	32,500,000	32,850,000	1.1%
Admissions	372,970	441,600	267,000	267,000	0.0%
Communications Sales and Use	7,117,612	6,700,000	6,851,000	6,594,000	-3.8%
Other Local Taxes	3,998,040	3,745,860	3,905,960	3,906,400	0.0%
Total Other Major Taxes	158,907,658	161,749,159	162,077,060	164,668,945	1.60%

Sales Tax: Sales Tax revenues are collected by businesses and remitted to the State. Revenues projected for FY 2025 and 2026 are based on historical trends.

Consumer Utility Tax: The consumer utility tax is levied upon all residential and commercial users of water, natural gas, and electricity. Based on collections through the first half of the fiscal year, consumer utility tax revenue is projected to increase through FY 2025 and into FY 2026.

Business License Tax: The Business License Tax is levied upon those doing business in the City. The rates vary by the amount of gross receipts and the type of business. Revenues from this tax are expected to grow modestly.

Recordation Tax: The Recordation Tax is assessed on the recording of deeds, deeds of trust, mortgages, and contracts admitted to record by the Clerk of the Circuit Court. Actual receipts in the first half of FY 2025 suggest steady rates for FY 2026.

Cigarette Tax: The Cigarette Tax is assessed on each pack of cigarettes sold in the City. For FY 2026, revenues are expected to remain relatively flat.

Transient Lodging Tax: The Transient Lodging Tax is levied on Alexandria motel and hotel rooms. Revenues in FY 2026 are projected to remain steady through the end of the fiscal year, and stay flat into FY 2026.

Restaurant Meals Tax: The Restaurant Meals Tax is levied on all prepared food and beverages at a 5% rate. FY 2026 revenues assumes low growth.

Communication Sales and Use Tax: This tax is assessed on landline telephone service, cell phones, cable television, Voice Over Internet Protocol (VOIP) services and satellite television service. There has been a decline in this revenue source since its inception in FY 2007 due to the trend of discontinuing landline service in favor of cell phone service. Revenues are projected to continue to decrease in FY 2026 based on historical trends.

INTERGOVERNMENTAL REVENUES

General Fund Intergovernmental Revenues include state and federal aid that are generally not legally restricted to a specific program use. This excludes grant funding from the state and federal government which is accounted for in the City's Special Revenue Fund.

	FY 2024 Actual	FY 2025 Approved	FY 2025 Projected	FY 2026 Proposed	% Chg. FY26 Approved/FY25 Projected
Federal					
Prisoner Per Diem	6,103,640	6,662,000	6,662,000	7,447,740	11.8%
Other Federal	876,046	710,000	710,000	710,000	0.0%
State					
HB 599	6,956,899	6,600,000	7,000,000	7,210,000	3.0%
Personal Property Tax Relief	(1)	23,578,531	23,578,531	23,578,531	0.0%
Compensation Board Reimb.	8,763,752	10,484,000	10,484,000	10,484,000	0.0%
Street & Highway Maintenance	10,585,069	10,500,000	10,871,000	11,000,000	1.2%
Other State	2,324,739	3,967,357	3,370,236	2,515,000	-25.4%

Federal Prisoner Per Diem: The City receives per diem reimbursement from the Federal Government for federal prisoners held in custody in the Alexandria Detention Center. The FY 2026 Budget assumes revenue generated by the contract that guarantees a minimum of 150 beds per day.

Other Federal: This category contains all other Federal revenues.

HB599 Aid: The City receives funding from the Commonwealth of Virginia to help defray the costs of law enforcement in the City. The FY 2026 Budget is base on FY 2025 actual revenue. It is forecasted to grow by 3 percent.

Personal Property Tax Reimbursement: Since 1999, the Commonwealth of Virginia has paid a decreasing portion of local government's personal property tax on vehicles, the "car tax." For additional information about the reimbursement, which for Alexandria is $23,578,531 per year, see the previous description of the personal property tax rate.

Compensation Board Reimbursement: The City receives assistance from the Virginia Compensation Board to help defray part of the cost of office operations for Constitutional Officers, including the Sheriff, the Commonwealth's Attorney, the Clerk of Court, and the Registrar. The City also receives assistance to fund part of the cost of the Finance Department.

State Aid for Road Maintenance: The City receives State aid for local maintenance of its primary and secondary roads based on a formula including reimbursement rate and locally maintained lane miles. Projected revenue in FY 2025 and FY 2026 is based on current actuals and information provided by the Commonwealth Transportation Board.

Revenues

OTHER MAJOR CATEGORIES OF REVENUES

	FY 2024 Actual	FY 2025 Approved	FY 2025 Projected	FY 2026 Proposed	% Chg. FY26 Approved/FY25 Projected
Penalties and Interest	4,188,356	4,123,400	5,175,699	5,175,699	0.0%
Charges for Services	17,374,352	18,997,239	19,062,239	19,244,366	1.0%
Licenses, Permits, and Fees	3,026,166	2,500,000	2,954,000	3,039,000	2.9%
Fines and Forfeitures	6,131,452	4,304,500	5,669,500	5,694,500	0.4%
Use of Money and Property	30,376,625	24,194,038	25,973,945	22,336,354	-14.0%
Miscellaneous Revenues	16,220,062	2,441,000	4,329,000	4,402,000	1.7%
(Contribution to)/Use of Fund Balance	-	13,992,992	13,992,992	13,992,992	0.0%
Special Revenue Fund Transfers	16,046,195	10,631,458	10,631,458	15,924,465	49.8%

Penalties and Interest: This category includes penalty and interest for real estate, personal property and all other local taxes.

Charges for services: This category includes charges for the use of City Services, including the refuse user charge, parking meter receipts, and ambulance charges. The FY 2026 Proposed Budget includes a $0.3 million increase from FY 2025 approved as utilization of City Services continues to increase. This includes a $151,500 increase in Recreation's accountability fee program, $24,000 for Power On/Up out-of-school programs, as well as increases for engineering and inspection fees.

Licenses, Permits, and Fees: This category includes taxi fees, residential parking permits, temporary parking permits, noise permits, Fire safety system retesting fees, and health permits for food service and pools.

Fines and Forfeitures: This category includes parking fines, court fines, and red light violations. The FY 2026 Proposed Budget includes a increase of to reflect recent trends in forfeiture levels.

Use of Money and Property: This category includes the rental of Alexandria owned properties and the interest on General Fund investments. The revenue for interest on General Fund investments reflects actual receipts and expected decreases in interest rates.

Miscellaneous revenues: This category includes revenues that do not fit into any other category including revenues transferred from Special Revenue accounts. This includes $2.0 million in State funding to reimburse office space rented by the Alexandria Health Department. FY 2024 actual revenue includes a technical adjustment to record revenue from a prior year.

Use of Fund Balance: The FY 2026 General Fund operating budget includes the use of $13.9 million, or 1.5% of total General Fund revenue, of spendable fund balance resulting from prior year surpluses.

Special Revenue Fund Transfers: The FY 2026 General Fund operating budget includes the use of $15.9 million in transfers from the sanitary sewer fund, storm water fund, residential refuse fund and permit fee fund for indirect costs; a transfer from the Potomac Yard Fund for the cost of City and School services provided to properties within Potomac Yard; and a transfer from the Capital Improvement Program (CIP) to fund Landmark redevelopment debt service in the operating budget.

CURRENT TAX RATE COMPARISON

The following tables compare Alexandria's FY 2026 proposed tax rates to other jurisdictions FY 2025 approved and FY 2026 proposed rates. Arlington County FY 2026 proposed tax rates were not available at the time of publication.

Real Estate Tax - Residential

JURISDICTION	TAX RATE
City of Alexandria	$1.135 per $100 of assessed value
Arlington (FY25)	$1.033 per $100 of assessed value
Fairfax County	$1.140 per $100 of assessed value
Loudoun County	$0.805 per $100 of assessed value
Prince William County	$0.995 per $100 of assessed value
State Maximum: None	

Commercial and Industrial Real Estate Tax

JURISDICTION	TAX RATE
City of Alexandria	No Tax
Arlington	$0.125 per $100 of assessed value
Fairfax County	$0.125 per $100 of assessed value
Loudoun County	No Tax
Prince William County	No Tax
State Maximum: $0.125 per $100 of assessed value	

Vehicle Personal Property Tax

JURISDICTION	TAX RATE
City of Alexandria	$5.33
Arlington	$5.00
Fairfax County	$4.57
Loudoun County	$3.48
Prince William County	$3.70
State Maximum: none	

Revenues

CURRENT TAX RATE COMPARISON

Cigarette (Tobacco) Tax

JURISDICTION	TAX RATE
City of Alexandria	$1.26 per pack of 20 cigarettes
Arlington	$0.40 per pack of 20 cigarettes
Fairfax County	$0.40 per pack of 20 cigarettes
Loudoun County	$0.40 per pack of 20 cigarettes
Prince William County	$0.40 per pack of 20 cigarettes
State Maximum: $0.02 per cigarette or the rate in effect as of January 1, 2020, whichever is higher.	

Restaurant Meals Tax

JURISDICTION	TAX RATE
City of Alexandria	5.0%
Arlington	4.0%
Fairfax County	N/A (considering 4%)
Loudoun County	N/A
Prince William County	N/A
Fredericksburg	6.0%
State Maximum: none for cities; 6.0% for counties	
Median meals tax rate in Virginia cities is 6.0%	

Transient Lodging Tax

JURISDICTION	TAX RATE
City of Alexandria	6.5% + $1.25/night
Arlington	5.25%
Fairfax County	6.0% proposed in FY 2026
Loudoun County	5.0%
Prince William County	5.0%
State Maximum: none for cities; 2.0% for counties and 5.0% for counties with exception. Counties with exceptions must spend any excess over 2.0% on tourism and travel.	

RESIDENTIAL TAX AND FEE BURDEN

The table below measures the tax and fee cost to the average household in the City.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Fees and Taxes							
Real Estate Tax	$6,272	$6,584	$6,836	$7,281	$7,547	$7,931	$8,285
Personal Property Tax	$570	$602	$554	$604	$624	$726	$753
Trash Removal Fee	$411	$460	$484.22	$500	$500	$500	$500
Utility tax on Natural Gas	$25	$24	$24	$23	$23	$23	$23
Utility tax on Electricity	$34	$33	$33	$32	$32	$32	$32
Utility tax on Water	$25	$25	$24	$24	$24	$24	$24
Communication Sales and Use Tax	$111	$90	$84	$81	$81	$82	$82
Sanitary Sewer System Capital Investment & Maintanance Fee	$123	$123	$123	$123	$123	$123	$123
Storm Water Utility Fee	$140	$210	$280	$294	$309	$320	$340
Total	$7,711	$8,151	$8,442	$8,962	$9,263	$9,761	$10,162

CITY OF ALEXANDRIA, VIRGINIA

Grant Funding and Special Revenue Funds

SUMMARY OF MAJOR REVENUE SOURCES

Total All Funds Revenues

	FY 2025 Approved	FY 2026 Proposed	% Change FY 25 - FY 26
General Fund	$926,395,792	$956,449,705	3.2%
Non-General Fund			
State	$105,531,964	$110,182,215	4.4%
Federal	$44,384,084	$46,315,505	4.4%
Charges, Donations and Other Sources	$117,055,328	$123,575,199	5.6%
Less Interfund Transfer	(10,631,458)	(10,755,540)	1.2%
Total All Funds	**$1,182,735,710**	**$1,225,767,084**	**3.6%**

Special Revenue Funds account for all Non-General Fund revenue. The majority of this revenue is derived from specific sources (other than capital projects) that are restricted by legal and regulatory provisions to finance specific activities. In addition to revenue received from outside sources, the City also accounts for donations and specific charges or fees for services in these funds.

The City receives funding from several different types of sources with a variety of requirements for using those resources. Basic categories and types of grants are presented below. Examples of funding currently received by the City includes:

- Competitive grants (Federal or State)
  - Sexual Assault & Domestic Violence Program—Department of Community and Human Services (DCHS)
  - Victim Witness Assistance Program—Commonwealth Attorney
- Non-competitive or formula-based grants (Federal or State)
  - Community Development Block Grant—Housing
  - Substance Abuse Prevention and Treatment—DCHS
- State General Fund revenues—DCHS

Grant Funding and Special Revenue Funds

SUMMARY OF MAJOR REVENUE SOURCES

Special Revenue Funds can rarely be used to replace or supplant City funds and the amount of funding received varies by program. In addition, the City's requirement to contribute additional funding for the program varies based on the program requirements. The City Department grants described in pages 10 and beyond reflect the revenue the City receives from the grant agency, mandatory cash match amounts, as well as any voluntary General Fund support to provide an enhanced program or to cover program costs that exceed revenue. There are a variety of ways in which the City receives special revenue funding:

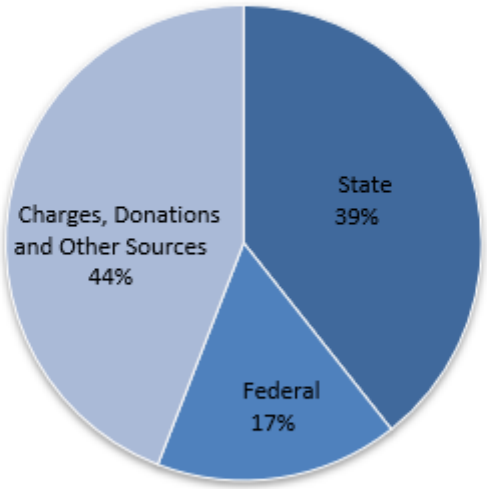
- Fully funded or partially funded—There is no expectation of additional City funding.
- Level effort/minimum level spending—The City is expected to continue to provide the same level of funding as it did prior to receiving special revenue
- Mandatory City match—There is percentage share of program costs that the City is required to contribute.
- Voluntary City match—There is no requirement by the funding agency, but the City contributes General Fund money in order to enhance the program.

The Special Revenue described in this section does not include funding from the State and Federal government that is accounted for within the City's General Fund, such as car tax relief monies, HB599 law enforcement aid, and funding for street maintenance. State Compensation Board funding is also accounted for in the General Fund and is received from the Commonwealth to compensate the City for constitutional officers or positions related to them, such as the Clerk of the Court and the Sheriff. All grant funds received by the City from the State and Federal government are accounted for and audited in accordance with State and Federal requirements.

Grant Funding and Special Revenue Funds

SUMMARY OF MAJOR REVENUE SOURCES

FY 2026 Estimated Special Revenue Funds
$280.1 million



As shown in this pie chart, the City's Special Revenue Fund budget of $280.1 million consists primarily of State Aid, Federal Aid and discretionary State and Federal grants ($156.5 million) and specific charges for fees, donations and other sources ($123.6 million). This compares to the FY 2025 approved Special Revenue Fund budget of $267.0 million. The FY 2026 Budget's revenue from State and Federal funding increases by $6.6 million or 4.4% and revenue from Total Charges, Donations, and Other Sources is expected to increase by $6.5 million or 5.6%.

CITY OF ALEXANDRIA, VIRGINIA

Grant Funding and Special Revenue Funds

SUMMARY OF MAJOR REVENUE SOURCES

Total Special Revenues

	FY 2025 Approved	FY 2026 Proposed	% Change FY 25 - FY 26
Schools	$104,623,590	$107,043,629	2.3%
DCHS	$50,443,627	$54,371,909	7.8%
Housing	$4,476,960	$4,387,449	-2.0%
TES	$69,257,109	$74,140,709	7.1%
Code Administration	$9,842,811	$10,074,788	2.4%
Transit Subsidies/DASH	$9,977,404	$10,028,704	0.5%
Fire	$3,301,670	$2,655,038	-19.6%
Other City Agencies	$15,048,205	$17,370,693	15.4%
Total Special Revenue Funds	**$266,971,376**	**$280,072,919**	**4.9%**

Total Charges, Donations and Other Sources

	FY 2025 Approved	FY 2026 Proposed	% Change FY 25 - FY 26
Schools	$12,754,438	$13,023,077	2.1%
DCHS	$8,318,804	$8,176,357	-1.7%
Housing	$2,610,745	$2,555,411	-2.1%
TES	$68,925,384	$73,808,984	7.1%
Code Administration	$9,842,811	$10,074,788	2.4%
Transit Subsidies/DASH	$343,700	$395,000	14.9%
Fire	$2,271,415	$1,304,814	-42.6%
Other City Agencies	$11,988,031	$14,236,768	18.8%
Total Donations, Fees and Charges for Services	**$117,055,328**	**$123,575,199**	**5.6%**

Total State and Federal Funds

	FY 2025 Approved	FY 2026 Proposed	% Change FY 25 - FY 26
Schools	$91,869,152	$94,020,552	2.3%
DCHS	$42,124,823	$46,195,552	9.7%
Housing	$1,866,215	$1,832,038	-1.8%
TES	$331,725	$331,725	0.0%
Transit Subsidies	$9,633,704	$9,633,704	0.0%
Fire	$1,030,255	$1,350,224	31.1%
Other City Agencies	$3,060,174	$3,133,925	2.4%
Total State and Federal Funds	**$149,916,048**	**$156,497,720**	**4.4%**

Grant Funding and Special Revenue Funds

SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

On the subsequent pages, the Special Revenue Funds received from the State and Federal government for each Department are described. Donations, fees and charges for services are not included. The budget estimates reflect the most current information available from grant agencies.

Addendum Table I
Department of Community and Human Services
Federally Funded Programs

Program	Federal Funds	FY 2025 Approved Budget Estimate	FY 2026 Proposed Budget Estimate	% Change FY25 - FY26
Mental Health Programs	Block Grant for Community Mental Health Services - Serious Emotionally Disturbed Children	$258,298	$258,298	0.0%
	Block Grant for Community Mental Health Services - Serious Mental Illness (Adults)	$504,729	$504,729	0.0%
	Projects for Assistance in Transition from Homelessness	$106,183	$106,183	0.0%
MH and SA Programs	U.S. Department of Housing and Urban Development	$186,682	$246,783	32.2%
Substance Abuse (SA) Programs	Substance Abuse Residential Purchase of Services (SARPOS)	$137,284	$137,284	0.0%
	Substance Abuse Federal Block Grant - Alcohol & Drug Treatment	$446,269	$446,269	0.0%
	Substance Abuse Federal Block Grant - Primary Prevention	$197,994	$197,994	0.0%
	Substance Abuse Medical Assisted Treatment	$142,000	$142,000	
	High Intensity Drug Trafficking Area Treatment Grant - Residential	$240,000	$240,000	0.0%
Intellectual Disability Programs	Grants for Infants and Toddlers with Disabilities	$685,809	$685,809	0.0%
	Total Federal Funds	**$2,905,248**	**$2,965,349**	2.1%

Grant Funding and Special Revenue Funds

SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

Addendum Table II
Department of Community and Human Services
State Funded Programs

Program	State Funds	FY 2025 Approved Budget Estimate	FY 2026 Proposed Budget Estimate	% Change FY25 - FY26
Mental Health Programs	MH Law Reform	$265,194	$265,194	0.0%
	MH Initiative - SED Children State	$77,033	$77,033	0.0%
	Transformation	$70,000	$70,000	0.0%
	System of Care	$369,930	$369,930	0.0%
	Juvenile Detention	$111,682	$111,730	0.0%
	Pharmacy	$338,397	$338,397	0.0%
	Recovery	$130,000	$130,000	0.0%
	Regional Discharge Assistance Plan (RDAP)	$205,571	$205,571	0.0%
	Jail Diversion	$229,900	$229,900	0.0%
	Young Adult Transition	$572,416	$572,416	0.0%
	Other State Aid	$3,722,104	$3,722,104	0.0%
Substance Abuse (SA) Programs	Substance Abuse Residential Purchase of Services (SARPOS)	$29,645	$36,397	22.8%
	Other State Aid	$1,469,472	$1,993,875	35.7%
Intellectual Disability Programs	Other State Aid	$173,268	$173,268	0.0%
	Total State Funds	**$7,764,612**	**$8,295,816**	**6.8%**

Grant Funding and Special Revenue Funds

SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

Addendum Table III
Department of Community and Human Services
Federally Funded - Social Services and Other Human Services Programs

Federal Funds	FY 2025 Approved Budget Estimate	FY 2026 Proposed Budget Estimate	% Change FY25 - FY26
VDSS (Virginia Dept. of Social Services (Operating Funds)	$1,320,868	$1,320,868	0.0%
VDSS Eligibility Determination	$2,796,236	$2,911,046	4.1%
VDSS Child Welfare Administration	$2,979,061	$3,010,219	1.0%
VDSS Adult Services Administration	$716,684	$734,035	2.4%
VDSS Early Childhood Administration	$645,086	$645,086	0.0%
Foster Care IV - E	$617,313	$617,313	0.0%
Adoption Subsidy	$1,031,782	$1,031,782	0.0%
Welfare Special Adoption	$205,963	$205,963	0.0%
Other VDSS	$18,850	$178,100	844.8%
Virginia Department of Aging	$463,165	$578,619	24.9%
VDSS In-Home Services to Companion	$109,609	$109,609	0.0%
Comprehensive Services Act	$157,436	$165,479	5.1%
Head Start	$2,546,389	$2,546,389	0.0%
Transitional Apartment Planning & Eviction Storage (CDBG)	$96,588	$70,208	-27.3%
Winter Shelter (CDBG)	$20,000	$20,000	0.0%
Community Services Block Grant (CSBG\BASIC)	$158,318	$158,318	0.0%
VDSS Refugee Resettlement Program (VRRP)	$145,000	$145,000	0.0%
WIA (Workforce Investment Board)	$371,053	$372,024	0.3%
VIEW (Virginia Initiative for Employment not Welfare)	$486,861	$631,258	29.7%
Childcare Joblink	$131,366	$144,613	10.1%
Domestic Violence & Sexual Assault	$879,922	$1,215,440	38.1%
Competitive Personal Responsibility Education Program (PREP)	$325,845	$709,990	117.9%
Workforce Innovative Fund	$29,117	$22,432	-23.0%
All other Federal grants (includes individual program grants under $100,000)	$193,913	$193,913	0.0%
Total Federal Funds	**$16,446,425**	**$17,737,704**	**7.9%**

Grant Funding and Special Revenue Funds

SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

Addendum Table IV
Department of Community and Human Services
State Funded - Social Services and Other Human Services Programs

State Funds	FY 2025 Approved Budget Estimate	FY 2026 Proposed Budget Estimate	% Change FY25 - FY26
Auxiliary Grants	$236,454	$236,454	0.0%
Foster Care IV - E	$617,312	$617,312	0.0%
Adoption Subsidy	$1,031,781	$1,031,781	0.0%
Special Needs Adoption	$617,889	$617,889	0.0%
VDSS (Virginia Department of Social Services) Operating Funds	$637,469	$637,469	0.0%
VDSS Eligibility Determination	$960,735	$1,051,713	9.5%
VDSS Child Welfare Administration	$928,379	$925,980	-0.3%
VDSS Early Childhood Administration	$147,684	$147,684	0.0%
VDSS Adult Services Administration	$246,769	$267,446	8.4%
Comprehensive Services Act	$4,185,340	$4,185,340	0.0%
Shelter Support Operations Grant-VHSP	$100,000	$100,000	0.0%
Homeless Intervention-VHSP Grant	$144,815	$144,815	0.0%
VHSP Grant	$238,910	$483,725	102.5%
VIEW	$167,636	$214,832	28.2%
Childcare Joblink	$45,232	$42,732	-5.5%
Virginia Department of Aging (VDA)	$163,104	$166,121	1.8%
Domestic Violence and Sexual Assault	$226,206	$250,497	10.7%
All other State grants (includes individual program grants under $100,000)	$125,174	$125,174	0.0%
Total State Funds	**$10,820,889**	**$11,246,964**	**3.9%**

Grant Funding and Special Revenue Funds

SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

Addendum Table V
Office of Housing Federally Funded Programs

Federal Funds	FY 2025 Approved Budget Estimate	FY 2026 Proposed Budget Estimate	% Change FY25 - FY26
CDBG Program Administration	$196,202	$178,746	-8.9%
CDBG Rehabilitation Administration	$752,688	$746,694	-0.8%
HOME Housing Opportunities Fund/Housing Development Assistance	$453,727	$302,054	-33.4%
Other CDBG and HOME grant programs under $100,000	$135,343	$139,955	3.4%
Total Federal Funds	**$1,537,960**	**$1,367,449**	**-11.1%**

Grant Funding and Special Revenue Funds

CITY AGENCY FY 2026 ESTIMATED SPECIAL REVENUE FUNDS

Table VI TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Commonwealth's Attorney						
Victim Witness Assistance Program	**VA Department of Criminal Justice Services**	4.0	$296,639	$0	$0	$296,639
Funds are provided by the VA Department of Criminal Justice Services to achieve three goals: to ensure the rights of Alexandria's crime victims; to provide community education and establish coordinated services; and to assist prosecutors in gaining cooperation of victims and witnesses to better ensure their cooperation throughout the criminal justice process.						
Other Public Safety & Justice Services						
CCCA (Pre-trial and Local Services)	**State Department of Criminal Justice**	6.0	$547,657	$0	$0	$547,657
Funds are provided through the Comprehensive Community Corrections Act to enhance public and community safety by providing supervision services through a variety of intermediate sanctions and punishments regarding local probation and the Pretrial Services Act which provides defendant background information and recommendations that assist judicial officers in determining or reconsidering bail decisions and conditions.						
VJCCCA Shelter care	**State Department of Juvenile Justice**		$185,026	$1,715,959	$0	$1,900,985
The State Department of Juvenile Justice provides funds for caseworkers as well as daily meals, supplies and expenses for youths in the Juvenile Justice program for the Youth Shelter.						
Human Rights						
Fair Employment Practices Agency Program - EEOC	**Federal Equal Employment Opportunity Commission**	0.33	$32,550	$0	$0	$32,550
Funds are provided for investigating and closing EEOC cases. The City receives $830 per closed case approved by the Equal Employment Opportunity Commission, $1000 for a collaborative outreach event, and $1,200 for participation in the annual EEOC/FEPA training conference.						

Grant Funding and Special Revenue Funds

CITY AGENCY FY 2026 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
TES						
Commuter Assistance Program	**Virginia Department of Rail and Transportation**	2.0	$280,000	$0	$70,000	$350,000
The Department of Transportation & Environmental Services will apply for an operations grant from the program. Funds are provided for staff and outreach activities to support the City's GO Alex Program.						
Fire						
EMS Four for Life	**Virginia Department of Health**		$105,163	$0	$0	$105,163
The State collects $4.00 each year for all registered vehicles and returns 26% of the revenue to localities to be used for training of Emergency Medical Services (EMS) personnel and for the purchase of equipment and supplies used by EMS personnel.						
Virginia Department of Fire Programs (VDFP) Aid to Localities (ATL)	**Virginia Department of Fire Programs**		$812,812	$0	$0	$812,812
Funds are provided through the Aid to Localities Fire Programs Fund for Emergency Services to support training, equipment, supplies and overtime for fire training exercises and public education activities.						
Hazmat Calls Answered	**Virginia Department of Emergency Management**		$5,000	$0	$0	$5,000
Funds are provided through a contractual agreement with the Virginia Department of Emergency Management (VDEM) for salaries, equipment and physicals for fire fighters responding to state-approved hazardous materials calls.						
Hazmat Agreement	**Virginia Department of Emergency Management**		$10,000	$0	$0	$10,000
Funds are provided through a contractual agreement with the Virginia Department of Emergency Management (VDEM) for a team to respond to incidents in Northern Virginia jurisdictions when directed by the VDEM.						

Grant Funding and Special Revenue Funds

CITY AGENCY FY 2026 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Fire						
UASI Emergency Planning	**Department of Homeland Security**	1.0	$356,345	$0	$0	$356,345
Funds are provided by the Department of Homeland Security to pay for 1 FTE and associated costs, which performs regional planning activities in Alexandria and the region.						
Emergency Management Performance Grant (EMPG)	**Department of Homeland Security**		$60,904	$0	$60,904	$121,808
Funds to assist with emergencies and to obtain the resources required to support the implementation of the National Preparedness System.						
Recreation						
USDA Summer Food	**United States Department of Agriculture**		$139,000	$0	$0	$139,000
The USDA provides reimbursement to the City for up to two meals per day at 26 summer program sites that are located in a geographical area served by a school in which 50 percent or more of the enrolled children are eligible for free or reduce priced meals.						
Litter Control	**Virginia Department of Environmental Quality, Litter Prevention and Recycling Program**		$30,000	$0	$0	$30,000
The Virginia Department of Environmental Quality provides non-competitive grant funding to support the Adopt-a-Park Litter Control program						

Grant Funding and Special Revenue Funds

CITY AGENCY FY 2026 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Recreation						
Local Government Challenge	**Virginia Commission for the Arts**		$5,000	$0	$0	$5,000
The Virginia Commission for the Arts provides matching funds, up to $5,000, to be allocated to arts organizations and artists who have submitted requests for funding to the Alexandria Commission for the Arts.						
USDA Reimbursement After School Snack	**United States Department of Agriculture**		$143,000	$0	$0	$143,000
The USDA provides reimbursement to the City for after school snacks to the seven full time recreation centers, six part-time after school centers and the two therapeutic recreation after school programs during the school year.						
Hydrilla Control	**Virginia Department of Historic Resources**		$12,000	$0	$0	$12,000
For Hydrilla (algae) removal at the marina.						
Community and Human Services						
Projects for Assistance in Transition from Homelessness	**U.S. Substance Abuse and Mental Health Administration**	1.1	$207,997	$0	$0	$207,997
Funds are provided for outreach and linking homeless consumers with MH/MR/SA services. For this particular program, the cash match is not City General Funds, but leveraged special revenue funds.						
HUD/Continuum of Care	**U.S. Department of Housing and Urban Development**		$81,104	$0	$0	$81,104
Grant dollars support training initiatives for DCHS and partnering homeless service providers throughout the City, and materials for client outreach and public engagement events.						

Grant Funding and Special Revenue Funds

CITY AGENCY FY 2026 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Community and Human Services						
Transitional and Supportive Housing Programs	**U.S. Department of Housing and Urban Development**		$208,120	$0	$0	$208,120
Funds are provided for supportive services, operations and administration in mental health and substance abuse residential programs.						
Grants for Infants and Toddlers with Disabilities (Part C)	**Virginia Department of Behavioral Health and Disability Services**	6.5	$1,035,445	$786,707	$0	$1,822,152
Funds are provided for early intervention services to young children deemed to have an established condition or at-risk of a developmental delay. Though there is no cash match required, there is a maintenance of effort requirement for these funds at a state-wide level.						
Jail Diversion	**Virginia Department of Behavioral Health and Disability Services**	1.0	$229,900	$60,205	$0	$290,105
Funds are provided for treatment services to decrease crime and recidivism among persons with mental illness. No General Fund or cash match is associated with the Jail Diversion grant.						
Sexual Assault Response and Awareness (SARA) - Violence Against Women Act Funds	**Virginia Department of Criminal Justice Services**	1.0	$142,974	$0	$0	$142,974
Funds are provided through the Violence Against Women Act for comprehensive services to Spanish speaking victims of sexual assault in Alexandria and educational outreach.						
Sexual Assault & Domestic Violence	**Virginia Department of Criminal Justice Services**	5.5	$524,466	$0	$0	$524,466
Funds are provided through the federal Victims of Crime Act for rape crisis centers to provide direct services for victims of sexual assault and domestic violence.						

Grant Funding and Special Revenue Funds

CITY AGENCY FY 2026 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Community and Human Services						
Domestic Violence	**Virginia Department of Social Services**	2.0	$165,960	$0	$21,699	$187,659
Funds are provided through the Federal Family Violence Prevention Act and Victims of Crime Act for services to victims of domestic violence, including a 24-hour hotline, emergency shelter, emergency transportation and other services.						
Criminal Justice Sexual Assault Services Program	**Virginia Department of Criminal Justice Services**	0.5	$38,000	$0	$0	$38,000
Grant funding for direct services in support of victim advocacy, crisis intervention and individual and group counseling.						
Project Discovery	**State of Virginia**	1.0	$35,000	$0	$22,672	$57,672
Funds are provided to motivate and encourage students to pursue post-secondary educational and/or training opportunities by conduction outreach activities and providing support for students who may be at risk of not pursuing or enrolling in post secondary education/training.						
Headstart	**Department of Health and Human Services**		$2,546,389	$196,541	$0	$2,742,930
Funds are provided to promote school readiness by enhancing the social and cognitive development of children through the provision of education, health, nutritional, social and other services to enrolled children and families. Alexandria contracts with The Campagna Center to administer this program and achieve goals as required by Headstart.						
Virginia Homeless Solutions Program (VHSP)	**VA Department of Housing and Community Development**	3.0	$475,780	$0	$0	$475,780
Funds are to provide homeless assistance services in the Alexandria Continuum of Care.						
Community Services Block Grant	**Virginia Department of Social Services, Office of Community Services**		$158,318	$0	$0	$158,318
Funds are provided to support efforts in preventing homelessness through counseling, education and financial assistance.						

Grant Funding and Special Revenue Funds

CITY AGENCY FY 2026 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Community and Human Services						
Sexual Violence Primary Prevention Community Education Program	**Virginia Department of Health, Office of Family Health Services**	0.5	$103,822	$0	$0	$103,822
Funds are provided to address the critical need for prevention education with an emphasis on adolescents in our community.						
Personal Responsibility Education Program (PREP Grant)	**Department of Health and Human Services**	1.5	$709,990	$0	$0	$709,990
Funds are provided to help prevent teenage pregnancy.						
Police Department						
Selective Enforcement- Alcohol	**Virginia Department of Motor Vehicles**	0.0	$19,000	$0	$0	$19,000
Funds are provided by the VA Department of Motor Vehicles for an aggressive driving and Driving Under the Influence (DUI) interdiction program. These funds are used for officers to conduct high intensity patrol operations, targeting aggressive drivers whose behavior contributed statistically to automobile crashes and unsafe driving complaints. The targeted behaviors included right-of-way violations, stop sign violations, speeding and following too closely.						
Selective Enforcement- Police Traffic Services	**Virginia Department of Motor Vehicles**		$14,500	$0	$0	$14,500
Funds are provided by the VA Department of Motor Vehicles for an aggressive driving and speeding program. These funds will be used to deploy mobile and stationary patrols as methods to reduce the number of aggressive driving and speeding related accidents in the City. Additional uses will include management, prevention/intervention and public information/education programs.						
Selective Enforcement- Pedestrian & Bicycle	**Virginia Department of Motor Vehicles**		$7,424	$0	$0	$7,424
Funds are provided by the VA Department of Motor Vehicles for a pedestrian & bicycle safety program. These funds will be used to enhance safety initiatives that focus on the identification of pedestrian safety problems and the subsequent development/implementation of solutions. The targeted objectives will be to reduce pedestrian fatalities and injuries, public information/education, and enforcement operations.						

Grant Funding and Special Revenue Funds

CITY AGENCY FY 2026 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Police Department						
JAG	**Department of Justice**		$43,153	$0	$0	$43,153
These funds are from a federal grant to be used to enhance enforcement of Part I crimes. The JAG grant will enable the Police Department to address Part I crime trends through various methods in order to address this issue.						
Housing						
Community Impact Grant (CIG)	**Virginia Housing (VH)**		$250,000	$250,000	$0	$500,000
The Community Impact Grant (CIG) program funding for the Housing Master Plan Update.						
Pathways to Removing Obstacles to Housing	**HUD**		$250,000	$250,000	$0	$500,000
Pathways to Removing Obstacles to Housing funding to be used to continue Zoning for Housing work and the Housing Master Plan Update work.						

Grant Funding and Special Revenue Funds

CITY AGENCY FY 2025 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Police Department						
JAG	**Department of Justice**		$43,153	$0	$0	$43,153
These funds are from a federal grant to be used to enhance enforcement of Part I crimes. The JAG grant will enable the Police Department to address Part I crime trends through various methods in order to address this issue.						
Housing						
Community Impact Grant (CIG)	**Virginia Housing (VH)**		$250,000	$250,000	$0	$500,000
The Community Impact Grant (CIG) program funding for the Housing Master Plan Update.						
Pathways to Removing Obstacles to Housing	**HUD**		$250,000	$250,000	$0	$500,000
Pathways to Removing Obstacles to Housing funding to be used to continue Zoning for Housing work and the Housing Master Plan Update work.						

CITY OF ALEXANDRIA, VIRGINIA

Statement of Estimated Fund Balance

FUND DESCRIPTIONS

Listed below are descriptions of the City's major funds. All of these funds are appropriated on an annual basis.

- The General Fund is the primary operating fund of the City. This fund is used to account for all financial transactions and resources, except those required or requested in another fund. Revenues are derived primarily from property and other local taxes, state and federal distributions, licenses, permits, charges for service, and interest income. A significant portion of the General Fund's revenue is used to finance the operations of the City of Alexandria School Board. As of June 30, 2024, total fund balance in the City's General Fund was $202.5 million, comprised of Reservations ($7.8 million), Commitments and Assignments ($59.6 million) and Uncommitted and Unassigned Fund Balance of $135.1 million.
- The Special Revenue Fund accounts for resources restricted to expenditures for specified purposes (for example, State and federal grants). As of June 30, 2024, the Special Revenue Fund total fund balance was $144.9 million. Funds included in this category include the Code Fund, Housing Fund, Sewer and Stormwater Funds, Residential Refuse Fund, Potomac Yard and Other Special Revenue Funds. Because monies budgeted within the Special Revenue Fund are generally legally restricted to specific activities or programs, these monies are not considered available for appropriation to meet general expenditure requirements. Unexpended Special Revenue Fund monies are generally due to intergovernmental grant timing differences (e.g., a grant awarded to the City for a program operated under the federal fiscal year of October 1 to September 30); remaining Special Revenue funds at June 30 are reappropriated for use in the subsequent City fiscal year for the continuation of the designated programs.
- The Capital Projects Fund accounts for all financial resources used for the acquisition or construction of major capital facilities not being financed by proprietary funds. As of June 30, 2024, the Capital Projects Fund had a total fund balance of $289.8 million in funded capital projects that are awaiting, or are in the process of implementation.
- The Internal Services Fund accounts for the financing of goods or services provided by one department to other departments or agencies of the City on a cost-reimbursement basis. The City established the Equipment Replacement Fund for purposes of providing for the accumulation of money to replace capital equipment items used in City operations. This fund derives its revenues from periodic equipment rental charges assessed to the user departments in the governmental funds. These revenues are then used to finance charges and associated expenditures to replace capital equipment. As of June 30, 2024, the Equipment Replacement Internal Services Fund had Total Net Position of $16.2 million. Equipment Replacement monies are accrued for the scheduled replacement of capital equipment, and thus are not available for appropriation to meet general expenditure requirements.
- The Alexandria Transit Company Fund accounts for the financing of for the City's transit activity. The Alexandria Transit Company is a blended entity and is considered a major fund. As of June 30, 2024, Alexandria Transit Company had a total fund balance of $1.5 million.

Statement of Estimated Fund Balance

FUND DESCRIPTIONS

Commitments and Assignments Estimated for Fiscal Year 2026

The fiscal year 2026 Operating Budget contains the following commitments of fund balances estimated to be available as of June 30, 2025. City Council approval of the FY 2026 operating budget will constitute reaffirmation of the fund balance commitments, which have been in place for many years. Final assignments of fund balance will be determined as part of the fiscal year FY 2025 closing process.

Commitments

- $6,500,000 for the City's self-insurance reserve.
- $6,000,000 for encumbrances estimated to be obligated at the end of the year;

Assignments (to be finalized with FY 2025 close-out)

- $30,000,000 to fund capital projects contained in the FY 2026—FY 2035 Capital Improvement Program budget.
- $13,992,992 to fund the FY 2026 operating budget, if necessary
- $5,000,000 for future transit costs;
- $4,500,000 for projects and initiatives that are estimated to be approved but not yet under contract at year's end, such as City Council contingent reserve initiatives;
- $3,000,000 for City and ACPS costs resulting from extraordinary natural disasters and emergencies;
- $3,000,000 to address any soil remediation efforts required by the Landmark Mark Redevelopment project ;
- $2,000,000 for City's healthcare self-insurance reserve;
- $1,000,000 to address potential opportunities or changes in grant funding;
- $1,000,000 for economic development incentives to grow the City's commercial tax base; and
- $1,000,000 to cover accrued leave payments for City employees who separate from the City, either through retirement or voluntary/involuntary termination.

These commitments and assignments total $76,992,992. Despite being designated for a particular purpose, the funds identified here are considered "spendable." When combined with the portion of fund balance that has not been assigned or committed for any purpose, this total amount is called "spendable" fund balance. Based on projected revenues in FY 2025, the uncommitted/ unassigned General Fund Balance at June 30, 2025, is currently estimated to be $138.7 million.

Statement of Estimated Fund Balance

FUND DESCRIPTIONS

The spendable General Fund balance at the end of FY 2025 is estimated to be $215.7 million or 23.6 percent of estimated General Fund revenues. FY 2025 Spendable Fund Balance is increasing by $21.0 million compared to FY 2024.

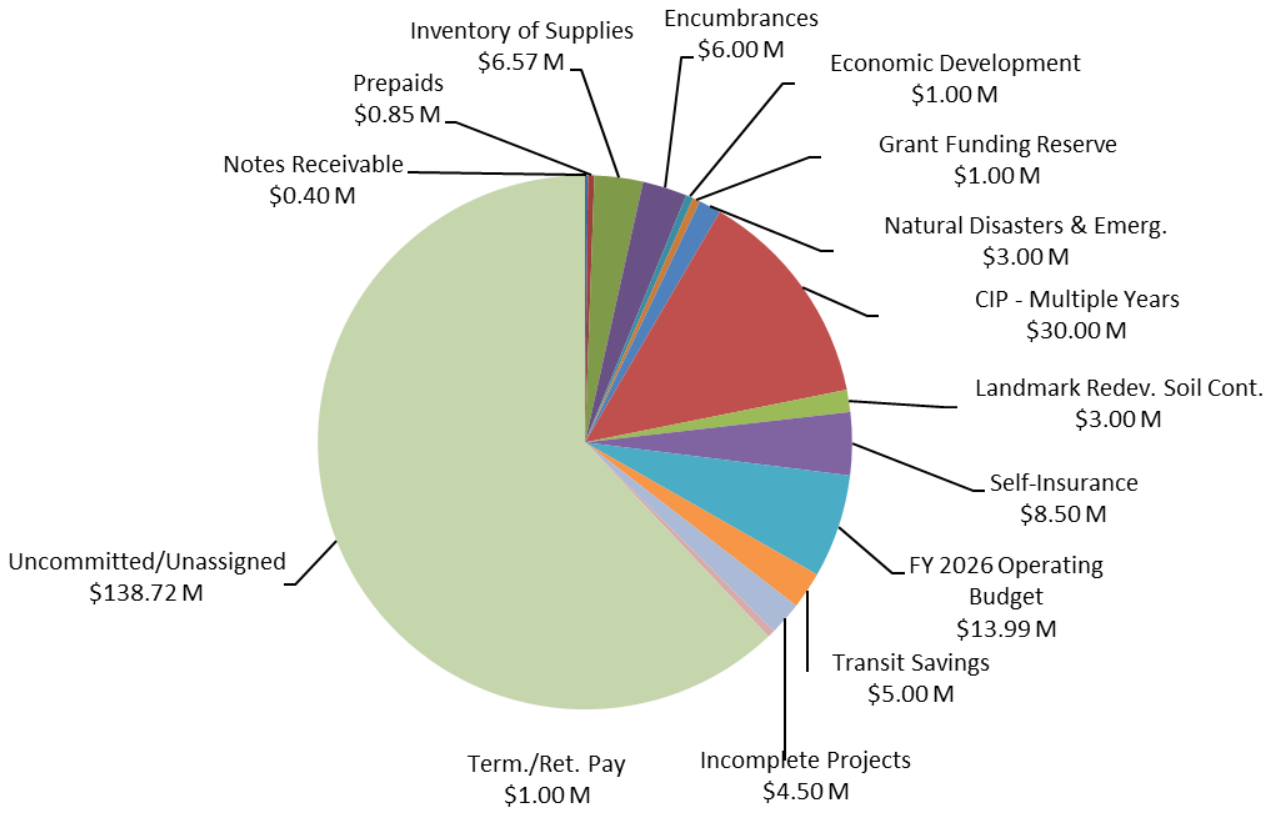
In November 2019, City Council updated the Debt-Related Financial Policies to eliminate the ratio related to Uncommitted/ Unassigned Fund Balance as a percent of General Fund Revenue. At the same time they established a 15 percent target for Spendable Fund Balance as a percentage of General Fund Revenue. The policies as they were adopted also eliminated a defined limit. The City Manager and financial staff will continue to closely monitor Fund Balance and the operating budget and consider making changes to future commitments and recommend spending restrictions in the future, if necessary, to ensure that the ratios established in the City's Financial Policies are maintained, if not exceeded. The bond rating agencies (Moody's and S&P) have encouraged the City, as well as other localities, to maintain even higher fund balances, as extra protection for bond holders. In the past seven years, the City has been able to increase Spendable Fund Balance from $62.7 million in FY 2014 to the estimated amount of $215.7 million in FY 2025.

Statement of Estimated Fund Balance

GENERAL FUND BALANCE COMPONENTS

The following chart shows all of the potential components of General Fund balance as of June 30, 2025. Assignments have yet to be finalized. With the exception of $0.4 million in Notes Receivable, $6.6 million in inventory of supplies, and $0.9 million in prepaid expenses, all of the components shown below are considered spendable fund balance.

Estimated General Fund Balance as of June 30, 2025
$223.5 million



Statement of Estimated Fund Balance

FUND DESCRIPTIONS

Spendable General Fund Balance is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures — often referred to as "surplus" — that is available for appropriation by City Council. This is in comparison to the Unspendable General Fund Balance that represents monies that have been reserved to pay for legal obligations of the City such as for certain purchase order encumbrances. Maintaining a prudent level of spendable General Fund balance is critical to ensuring that the City is able to cope with financial emergencies and fluctuations in revenue cycles. Spendable General Fund Balance also provides working capital during temporary periods when expenditures exceed revenues.

A portion of the spendable fund balance is committed or assigned (designated) for specific uses on a contingency basis. In order to be available, the funds still must be appropriated by City Council in a future appropriations ordinance. Committed and Assigned fund balance are funds "earmarked" to help the City offset the costs of a specific type of obligation. Although technically available for appropriation, these monies are not generally considered available to fund other program or service requirements by the City Manager or the City Council under the City's adopted financial policies. Uncommitted and unassigned fund balance are the monies considered to be the City's available fund balance. As with all monies in fund balance, if used, it is a one-time source of revenue.

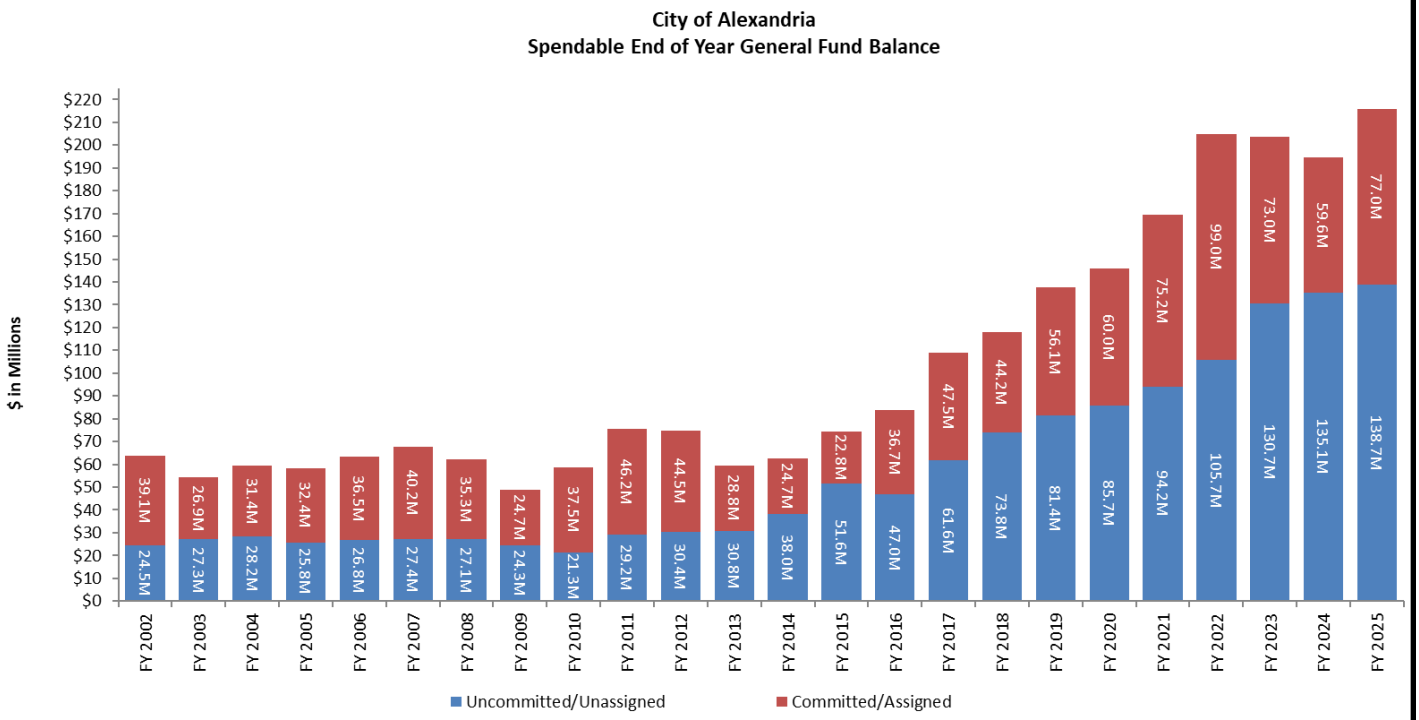
The graph on the following page shows total actual Spendable General Fund balance from FY 2002 through FY 2024 and an estimate as of June 30, 2025. Spendable fund balance (the total amount available for appropriation, regardless of assignments and commitments) is projected to be $215.7 million as of June 30, 2025, which represents 23.6 percent of FY 2025 estimated General Fund Revenues. Uncommitted and unassigned fund balance totals $138.7 million which will help to protect the City and Schools against future budget uncertainties.

The details of commitments and assignments from FY 2023 through the estimated assignments of FY 2025 are shown in the table on page 7. It should be noted that commitments are confirmed by City Council through the adoption of the budget. The City Manager can propose or recommend assignments. From an accounting standards definitional point of view, either of these designations is considered spendable fund balance. In reality, many of these accounts are only spendable in the case of unforeseen dire circumstances when current year budgeted resources would not be sufficient to address any unforeseen expenditures.

Statement of Estimated Fund Balance

HISTORY OF GENERAL FUND BALANCE

The chart below shows the history of fund balance at the end of the year, including the actual balance from FY 2002 through FY 2024 and an estimate for FY 2025 based on current revenue and expenditure projections. This does not reflect reserved (unspendable) fund balance, but is considered "spendable" regardless of whether it is committed or assigned.



CITY OF ALEXANDRIA, VIRGINIA

Statement of Estimated Fund Balance

	FY 2023	FY 2024	FY 2025
A. Total Fund Balance End of Year	**$ 223,690,191**	**$ 202,514,825**	**$ 223,541,536**
B. Reservations/Non-Spendable	*$ 19,983,095*	*$ 7,825,410*	*$ 7,825,410*
C. Spendable Fund Balance (A minus B)	**$ 203,707,096**	**$ 194,689,415**	**$ 215,716,126**
Committed			
Encumbrances	*$ 9,506,322*	*$ 6,623,826*	*$ 6,000,000*
Self-Insurance	*$ 6,500,000*	*$ 6,500,000*	*$ 6,500,000*
Assigned			
Future Capital Improvement Program Funding	*$ 20,000,000*	*$ 13,000,000*	*$ 30,000,000*
FY 2024 Operating Budget	*$ 17,464,943*	*$ -*	*$ -*
FY 2025 Operating Budget	*$ -*	*$ 13,992,992*	*$ -*
FY 2026 Operating Budget	*$ -*	*$ -*	*$ 13,992,992*
Transit Savings	*$ 5,000,000*	*$ 5,000,000*	*$ 5,000,000*
Healthcare Self-Insurance	*$ 2,000,000*	*$ 2,000,000*	*$ 2,000,000*
New Incomplete Projects	*$ 4,500,000*	*$ 4,500,000*	*$ 4,500,000*
Natural Disasters/Emergencies/Response	*$ 3,000,000*	*$ 3,000,000*	*$ 3,000,000*
Landmark Redevelop, Soil Contingency	*$ 3,000,000*	*$ 3,000,000*	*$ 3,000,000*
Economic Development Incentives	*$ 1,000,000*	*$ 1,000,000*	*$ 1,000,000*
Grant Funding Reserve	*$ -*	*$ -*	*$ 1,000,000*
Leave Payout	*$ 1,000,000*	*$ 1,000,000*	*$ 1,000,000*
D. Subtotal Commitments & Assignments	*$ 72,971,265*	*$ 59,616,818*	*$ 76,992,992*
Uncommitted/Unassigned Fund Balance (C minus D)	**$ 130,735,831**	**$ 135,072,596**	**$ 138,723,134**
E. General Fund Revenues	*$ 843,336,155*	*$ 870,397,444*	*$ 914,934,803*
Estimated Spendable Fund Balance as % of General Fund Revenues (C ÷ E); Target = 15%	**24.15%**	**22.37%**	**23.58%**

CITY OF ALEXANDRIA, VIRGINIA

Statement of Estimated Fund Balance

	Governmental Funds			Proprietary Funds	
	Special Revenue Funds/[1]	Capital Projects Fund[/2]	Alexandria Transit Company	Internal Services Fund (Equipment Replacement Fund)[/3]	
Beginning Fund Balance 7/1/2023	$ 137,184,698	$ 276,140,182	$ 1,151,591	$ 19,805,158	Beginning Net Position 7/1/2023
Plus FY 2024 Actual Revenues	233,925,864	374,052,488	37,644,095	5,284,290	Plus FY 2024 Actual Revenues
Less FY 2024 Actual Expenditures	226,236,359	360,440,210	37,255,806	8,932,714	Less FY 2024 Actual Expenditures
Actual Fund Balance 6/30/2024	144,874,203	289,752,460	1,539,880	16,156,734	Actual Net Position 6/30/2024
Plus FY 2025 Estimated Revenues	258,464,325	493,728,519	34,777,203	7,097,249	Plus FY 2025 Revenues
Less FY 2025 Estimated Expenditures	249,968,203	475,761,068	34,418,485	11,997,391	Less FY 2025 Expenditures
Estimated Fund Balance 6/30/2025	$ 153,370,325	$ 307,719,911	$ 1,898,598	$ 11,256,592	Actual Net Assets 6/30/2025

Source: City of Alexandria, Virginia, Comprehensive Annual Financial Report, Fiscal Year-ended June 30, 2024.

1/ The Special Revenue Funds include the Code Fund, Housing Fund, Sewer and Stormwater Funds, Potomac Yard, Residential Refuse, Other Special Revenue Funds and revenue associated with health and human services.

2/ The Capital Projects Fund Balance of June 30, 2024 is reflected in the Comprehensive Annual Financial Report.

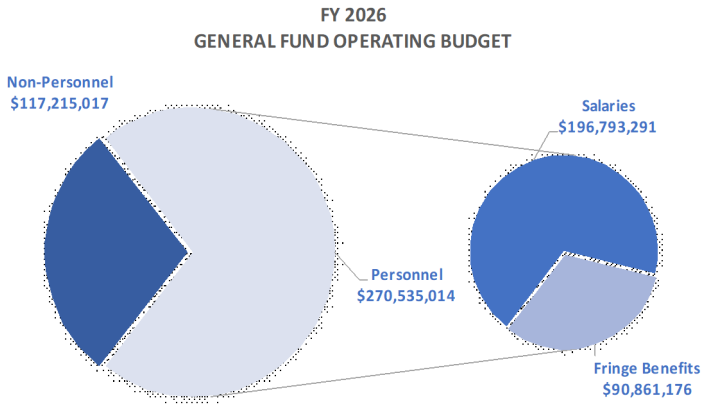
3/ The Internal Services Fund is forecasted to decline as vehicle purchases from prior years that were impacted by supply chain issues are completed in FY 2025.

CITY OF ALEXANDRIA, VIRGINIA

Personnel & Compensation Summary

FY 2026 INTRODUCTION & HIGHLIGHTS

The largest category of the City's budgeted operating spending is the salaries, wages, and benefits for the staff who provide needed services to the Alexandria community. When excluding debt service, interfund transfers (including to Alexandria City Public Schools for all operating costs), and capital outlays, over two-thirds (71.0%) of the City's remaining core General Fund operating expenses are utilized for personnel. Salaries are provided for full-time, part-time and seasonal employees, while fringe benefits for qualifying employees include healthcare, retirement, social security, long-term disability, and life insurance.



General Fund Personnel	
Salaries	$196,793,291
Fringe Benefits	$90,861,176
Total Personnel	**$287,654,467**

General Fund Non-Personnel	
Total Non-Personnel	**$117,215,017**

Grand Total	$404,869,484
Personnel	$287,654,467
Non-Personnel	$117,215,017

FY 2026's $287.6 million personnel budget represents an increase of $6.5 million from FY 2025. Year-over-year increases in personnel funding are primarily a result of three factors:

- **Salary enhancements for employees, including standard step and benefit rate adjustments, collective bargaining agreements, and a 1.0% pay-scale increase for non-collectively bargained employees:**
  - Standard step and benefit rate adjustments for non-collectively bargained employees totaling $2.4 million
  - Standard collective bargaining agreement step increases totaling $1.8 million
  - Scheduled pay scale adjustments from the Police, Fire, and Labor and Trades collective bargaining agreements totaling $2.1 million
  - A 1.0% City-wide cost-of-living adjustment to non-collectively bargained pay scales, totaling $1.3 million in additional General Fund spending
  - Salary enhancements are offset by a vacancy savings factor of $14.1 million in the General Fund
- **FTEs added or removed during FY 2025 or through the FY 2026 budget process:**
  - Net decrease of 1.00 FTE in FY 2025 due to mid-year adjustments. Additionally, there were two significant reorganizations. Court Services Unit (CSU) moved 7.00 FTEs to Adult Criminal Justice Services (ACJS) and 4.00 FTEs to Recreation and Cultural Activities (RPCA). Transportation & Environmental Services (TES) moved 6.00 FTEs and Housing moved 1.00 FTE to Planning and Zoning
  - Net increase of 2.63 new positions
- **Changes in benefit and retirement rates, including health insurance:**
  - Insurance premiums decreased $0.33 million from the FY 2025 budget, with rates rising 2.0% for United plans and 9.0% for Kaiser plans. This decrease is due to employee healthcare election changes, employee turnover, and the difference between actual and budgeted premium costs
  - Total retirement costs for all funds have increased by $0.26 million from the FY 2025 budget, from $59.58 million to $59.84 million, primarily driven by slight changes to OPEB and employer contribution rates

Personnel & Compensation Summary

FY 2026 INTRODUCTION & HIGHLIGHTS

Additional changes to personnel and compensation include:

- **Therapist positions in several departments were reclassified and received pay scale adjustments:**
  - Reclassifications and pay scale adjustments were executed using the $0.9 million that City Council added to the FY 2025 budget for compensation adjustments for client-facing mental health positions
  - These personnel changes aim to address pay competitiveness and retention for these positions
- **The Department of Human Resources will conduct a compensation study in FY 2026. The compensation study will include:**
  - Monetary retention incentives and a comprehensive employee benefits analysis
  - A review of employee engagement levels with professional development resources offered by the City
  - Signing bonuses and special merit awards

Personnel & Compensation Summary

SALARY DISTRIBUTION & AVERAGES

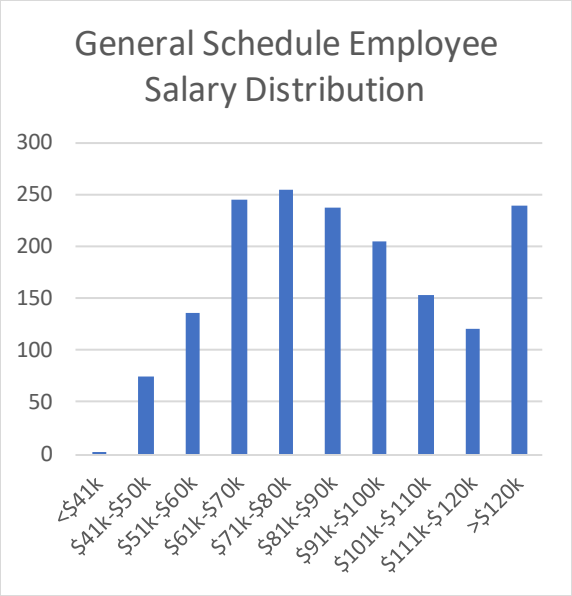
Employee salaries represent 68% of City personnel costs, with individual employees receiving standard step adjustments based on performance. In addition to these annual increases, personnel expenditure increases are driven by benefit rate adjustments and pay scale adjustments for collectively bargained employees based on agreements. The FY 2026 budget includes a 1.0% pay-scale increase for all non-collectively bargained employees.

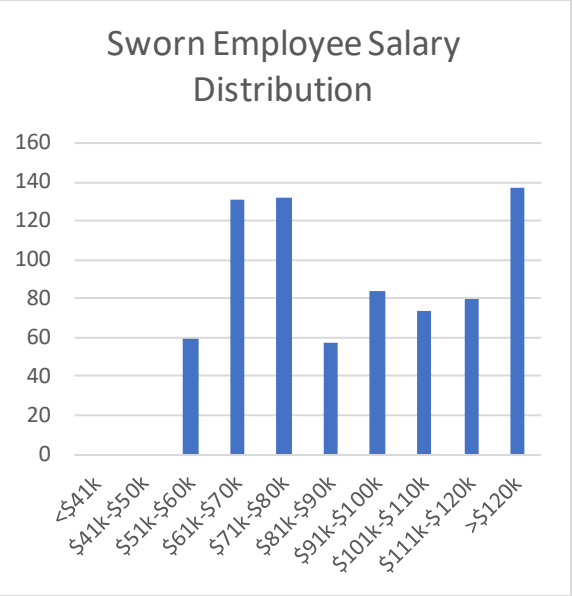
The following table shows the average annual pay for City full-time (FT) and part-time (PT) employees:

	As of January 2, 2024	As of January 8, 2025	% Difference 2024-2025
General Schedule (FT)	$86,037	$89,795	4.37%
Public Safety (FT)	$90,855	$94,270	3.76%
General Schedule (PT)	$29.57/hr*	$30.18/hr*	2.06%

*Due to the nature of part-time work, wages are calculated on an hourly rather than an annual basis.

69% of full-time General Schedule employees earn between $41,000 and $100,000 annually, with 44.5% earning more than the average full-time General Schedule salary ($89,795), and 31% earning more than $100,000. 61% of sworn Public Safety employees earn between $41,000 and $100,000 annually. Approximately 44.5% of all sworn Public Safety employees earn more than the average sworn salary ($94,270) and 38% earn more than $100,000 annually.



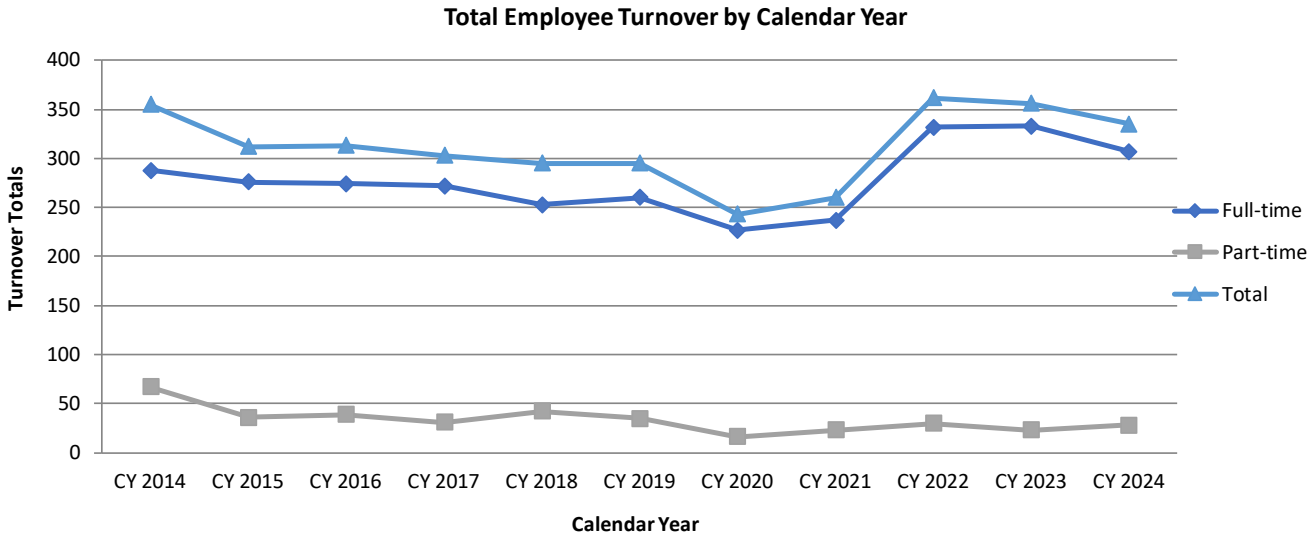


Personnel & Compensation Summary

CALENDAR YEAR 2024 TURNOVER

In Calendar Year (CY) 2024, overall employee turnover decreased slightly, from 356 in CY 2023 to 335 in CY 2024 (including 57 employees retiring from City service). Voluntary turnover decreased by 5.2% compared to the previous year, from 251 to 238. In addition to these changes, the Office of Performance Analytics (OPA) developed a dashboard in CY 2024 to track vacancies and turnover throughout the City. Starting in FY 2026, the data below will originate from OPA's dashboard. There are minor changes to CY 2023 numbers following a comprehensive review of turnover during OPA's dashboard development process.

CY 2024 Employee Turnover Totals	General Scale & Public Safety Full-Time	General Scale Part-Time	Overall
Voluntary Turnover	221	17	238
Involuntary Turnover	26	1	27
Retirement	51	6	57
Total Turnover CY 2024	307	28	335
Total Turnover CY 2023	333	23	356



Personnel & Compensation Summary

CITY WORKFORCE BY FULL-TIME EQUIVALENT (FTE)

As detailed below by Functional Area, the FY 2026 budget includes a net increase of 2.63 FTEs compared to the FY 2025 Amended total, and an increase of 1.63 FTEs compared to the FY 2025 Approved budget. The FY 2025 Amended column shows any FTE changes made since the FY 2025 Approved Budget.

	FY 2024 Approved	FY 2025 Approved	FY 2025 Amended*	FY 2026 Approved	FTE Impact
Accountable, Effective, & Well-Managed Government					
City Council	1.00	1.00	1.00	1.00	0.00
City Manager	22.00	24.00	25.00	25.00	0.00
Office of Management & Budget	12.00	12.00	12.00	12.00	0.00
Performance Analytics	4.00	5.00	5.00	6.00	1.00
Independent Community Policing Review Board	1.00	3.00	3.00	3.00	0.00
Information Technology Services	77.00	79.00	79.00	79.00	0.00
Internal Audit	3.00	3.00	3.00	3.00	0.00
Communications & Public Information	12.00	16.00	17.00	17.00	0.00
City Clerk & Clerk of Council**	3.00	3.50	3.50	3.50	0.00
Finance	109.00	110.00	110.00	109.00	(1.00)
Human Resources	28.00	28.00	28.00	30.00	2.00
City Attorney	21.00	21.00	21.00	21.00	0.00
General Services**	62.40	63.40	63.40	63.40	0.00
Registrar	6.60	7.60	7.60	7.60	0.00
Subtotal Accountable	362.00	376.50	378.50	380.50	2.00
Healthy & Thriving Residents					
Community and Human Services**	619.63	622.63	621.63	621.63	0.00
Health**	22.25	22.25	21.25	21.25	0.00
Recreation & Cultural Activities	170.66	173.66	177.66	177.66	0.00
Library	66.11	67.61	67.61	67.74	0.13
Subtotal Healthy	878.65	886.15	888.15	888.28	0.13
Livable, Green, & Prospering City					
Planning & Zoning	53.50	53.50	60.50	60.50	0.00
Project Implementation	31.00	31.00	31.00	31.00	0.00
Transportation & Environmental Services	260.00	260.00	254.00	255.00	1.00
Code	52.00	53.00	53.00	53.00	0.00
Housing	16.00	16.00	16.00	16.00	0.00
Historic Alexandria	36.33	36.33	36.33	36.83	0.50
Subtotal Livable	448.83	449.83	450.83	452.33	1.50

Personnel & Compensation Summary

CITY WORKFORCE BY FULL-TIME EQUIVALENT (FTE)

	FY 2024 Approved	FY 2025 Approved	FY 2025 Amended*	FY 2026 Approved	FTE Impact
Safe, Secure, & Just Community					
Circuit Court Judges	12.00	12.00	13.00	13.00	0.00
Commonwealth's Attorney	37.00	41.00	40.00	40.00	0.00
Sheriff	205.00	205.00	205.00	203.00	(2.00)
Clerk of the Circuit Court	23.00	23.00	23.00	23.00	0.00
Court Services	10.00	11.00	0.00	0.00	0.00
Human Rights	6.00	6.00	6.00	6.00	0.00
Fire	347.50	347.50	347.50	348.50	1.00
Police**	436.63	437.63	436.63	436.63	0.00
Emergency & Customer Communications	62.50	62.50	62.50	62.50	0.00
Other Public Safety & Justice Services	9.00	10.00	16.00	16.00	0.00
Subtotal Safe	1,151.13	1,155.63	1,149.63	1,148.63	(1.00)
GRAND TOTAL	**2,840.61**	**2,868.11**	**2,867.11**	**2,869.74**	**2.63**

**Amended count represents mid-year adjustments.*

***Some departments have minor changes to Approved FY 2025 FTE counts following a comprehensive review of budgeted positions.*

Personnel & Compensation Summary

MID-YEAR FTE ADDITIONS AND REDUCTIONS

Department	Position	FTE Decrease
Commonwealth Attorney	Community Services Program II Coordinator	-1.00
Community and Health and Human Services	Cook	-1.00
Health	IT Informatics Specialist	-1.00
Other Public Safety & Justice Services	Paralegal	-1.00
Court Services	Senior Therapist	-3.00
Court Services	Gang Prevention Int Coordinator	-1.00
Court Services	Probation Officer	-1.00
Court Services	Court Services I Supervisor	-1.00
Court Services	Therapist Supervisor	-1.00
Court Services	Youth Services Coordinator	-1.00
Court Services	Program Manager	-1.00
Court Services	Management Analyst III	-1.00
Court Services	Coordinator/Youth Services	-1.00
Transportation & Environmental Services	Design Division Chief	-1.00
Transportation & Environmental Services	Civil Engineer III	-2.00
Transportation & Environmental Services	Engineering Aide II	-2.00
Transportation & Environmental Services	Civil Engineer IV	-1.00
Police	Public Information Officer	-1.00
Housing	Housing Analyst	-1.00
TOTAL REDUCTIONS		**-23.00**

Department	Position	FTE Increase
City Manager's Office	Strategic Initiatives Officer	1.00
Communications and Public Information	Public Information Officer	1.00
Other Public Safety & Justice Services	Senior Therapist	3.00
Other Public Safety & Justice Services	Gang Prevention Int Coordinator	1.00
Other Public Safety & Justice Services	Probation Officer	1.00
Other Public Safety & Justice Services	Court Services I Supervisor	1.00
Other Public Safety & Justice Services	Therapist Supervisor	1.00
Circuit Court Judges	Community Services Program II Coordinator	1.00
Planning and Zoning	Housing Analyst	1.00
Planning and Zoning	Design Division Chief	1.00
Planning and Zoning	Civil Engineer III	2.00
Planning and Zoning	Engineering Aide II	2.00
Planning and Zoning	Civil Engineer IV	1.00
Housing	Housing Manager	1.00
Recreation and Cultural Activities	Youth Services Coordinator	1.00
Recreation and Cultural Activities	Program Manager	1.00
Recreation and Cultural Activities	Management Analyst III	1.00
Recreation and Cultural Activities	Coordinator/Youth Services	1.00
TOTAL ADDITIONS		**22.00**

TOTAL REDUCTIONS	**-23.00**
TOTAL ADDITIONS	**22.00**
NET FTE CHANGE	**-1.00**

FY 2025 APPROVED FTE COUNT	**2,868.11**
NET FTE CHANGE	**-1.00**
FY 2025 AMENDED FTE COUNT	**2,867.11**

Personnel & Compensation Summary

FY 2026 FTE ADDITIONS AND REDUCTIONS

Department	Position	FTE Decrease
Community and Human Services	Senior Therapist	-2.00
Finance	Accounting Clerk III	-1.00
Planning and Zoning	Principal Planner	-1.00
Fire	Assistant Fire Marshall	-1.00
Sheriff	Inmate Classification Counselor	-2.00
TOTAL REDUCTIONS		**-7.00**

Department	Position	FTE Increase
Performance Analytics	Performance Analyst	1.00
Human Resources	Deputy Director - Benefits and Learning & Development	1.00
Human Resources	Executive Assistant	1.00
Planning and Zoning	Urban Planner III	1.00
Transportation & Environmental Services	Noise/Disturbance Compliance Inspector	1.00
Community and Human Services	Food Security Coordinator	1.00
Community and Human Services	Resident Services Coordinator	1.00
Office of Historic Alexandria	Program Manager	0.50
Fire	EMS Captain	1.00
Fire	Operational Medical Director	1.00
Library	Passport Processing Assistant	0.13
TOTAL ADDITIONS		**9.63**

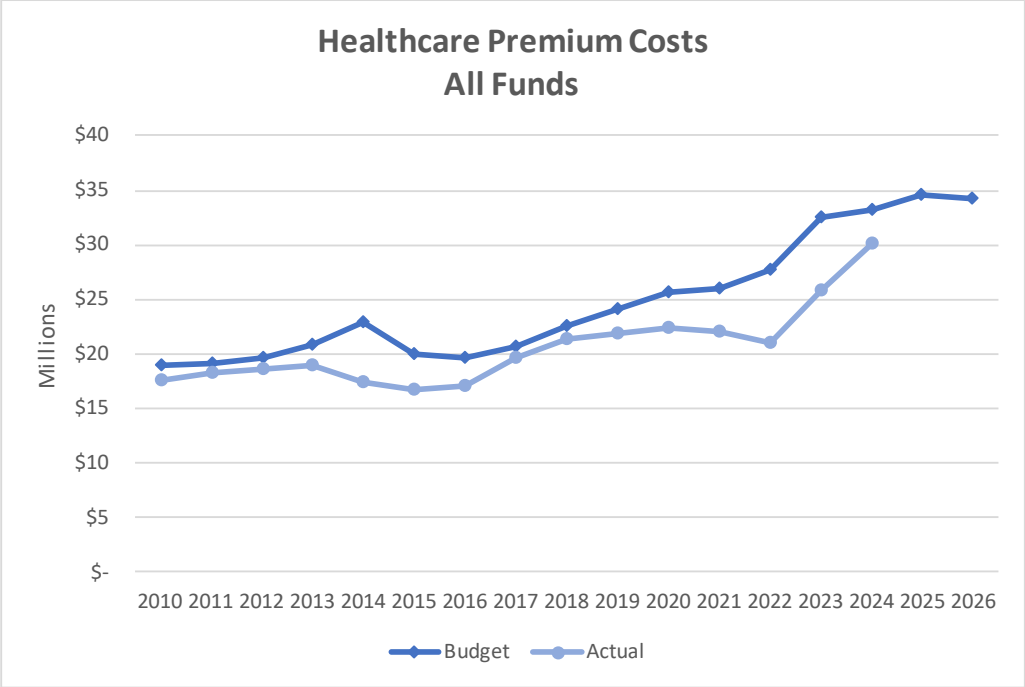
TOTAL REDUCTIONS	**-7.00**
TOTAL ADDITIONS	**9.63**
NET FTE CHANGE	**2.63**

FY 2025 AMENDED FTE COUNT	**2,867.11**
NET FTE CHANGE	**2.63**
FY 2026 APPROVED FTE COUNT	**2,869.74**

Personnel & Compensation Summary

HEALTHCARE

Healthcare expenditures represent the share that the City pays for employee healthcare benefits. The chart below shows actual healthcare premium costs from FY 2010 to FY 2024, as well as budgeted amounts through FY 2026. For all funds, health insurance premiums are expected to decrease by $0.33 million in FY 2026. This decrease is due to employee healthcare election changes, employee turnover, and the difference between actual and budgeted premium costs. Rates for plans offered by United Healthcare increased by 2.0%, while Kaiser plans increased by 9.0%.



Four years ago, the City started offering lower cost employee health premiums for both Kaiser and United Healthcare deductible HMO plans for employees earning less than $70,000, as well as employees with plans covering non-adult dependent(s). The City maintains these lower cost options.

To help employees mitigate costs, the City will continue to encourage employees to utilize the health selection tool, which helps employees identify the most cost-effective health plans for their needs while promoting participation in the City's Employee Wellness Incentive Program to save $600 in annual healthcare costs.

Personnel & Compensation Summary

LIFE INSURANCE, DISABILITY, AND PAID LEAVE

Group Life Insurance Benefit

Regular full- and part-time employees are provided with basic group term life insurance at one- or two-times base salary depending on the employee's date of hire. Employees also have the option to purchase supplemental group term life insurance coverage and dependent life insurance coverage at their own expense. Police officers and firefighters are offered additional life insurance coverage for death or disability occurring in the Line of Duty. The table below provides information on the specific coverage available to employees.

Group Life Insurance	
Group Life and Accidental Death & Dismemberment Coverage:	
Basic - City Funded (hired before 7/1/2009)	**2x Annual Salary**
Basic - City Funded (hired after 7/1/2009)	**1x Annual Salary**
Supplemental - Employee Paid	**1 or 2x Annual Salary**
Dependent Life - Employee Paid	**3 options for Spouse and Child(ren) coverage**
Line of Duty Coverage:	
Police Officers and Firefighters Only - City Funded Group Life Insurance	**$200,000**

For FY 2026, Life Insurance rates for City-funded Basic Life coverage for active employees and eligible retirees will not change. Additionally, Supplemental Life Insurance paid for by active employees will not change.

Long-Term Disability (LTD)

General Schedule employees hired after January 1, 2014 are typically placed in the VRS Hybrid plan unless they are already participating in VRS from previous employment. The VRS Hybrid plan does not offer disability benefits as part of its core provisions. Since the City of Alexandria has opted out of the VLDP (Virginia Local Disability Plan), the City provides a comparable LTD plan with equal or greater value. Benefits eligible employees are covered at 60% of their base salary up to $5,000 per month after 180 days of disability with an optional employee-paid buy-up to begin a benefit after 90 days of disability. Effective July 1, 2020, sworn police officers and firefighters are eligible for LTD.

Annual and Sick Leave

City employees are eligible for accrual of annual and sick leave. The table below outlines the rates at which new employees accrue annual and sick leave. The annual leave accrual rate was increased from 3.69 to 4.0 hours per pay period (for full-time employees working 80 hours per pay period) in FY 2010 to provide employees with one additional day of annual leave.

Annual and Sick Leave*	
Annual Leave	New employees accrue 4.0 hours of leave per pay period, totaling 13 days of annual leave earned per year. For length of service spanning from 1 year to 11 years, the employee earns an additional day of annual leave per year of service with the City; at year 12 and beyond, the employee reaches the max of 25 days of annual leave per year, or 7.72 hours accrued per pay period.
Sick Leave	All employees accrue 3.69 hours of leave per pay period

**For full-time employees working 80 hours per pay period; prorated for part-time employees.*

OTHER BENEFITS

Dental
Dental insurance rates are projected to remain flat in FY 2026.

Employee Assistance Program and Mental Health Services

The City is continuing their partnership with a comprehensive and effective solution for mental wellbeing, allowing for personalized mental healthcare with mental health resources, care navigation, in-app wellness exercises, virtual therapy, and crisis support. Through this partnership, employees and their covered spouses and dependents are allotted 6 free therapy sessions annually.

Student Loan Financial Wellbeing

The City's new student loan financial wellbeing tool helps employees identify and enroll in optimal student loan repayment plans, save on student loan payments, access personal guidance from a team of student loan advisors, and provide savings options above and beyond refinancing only.

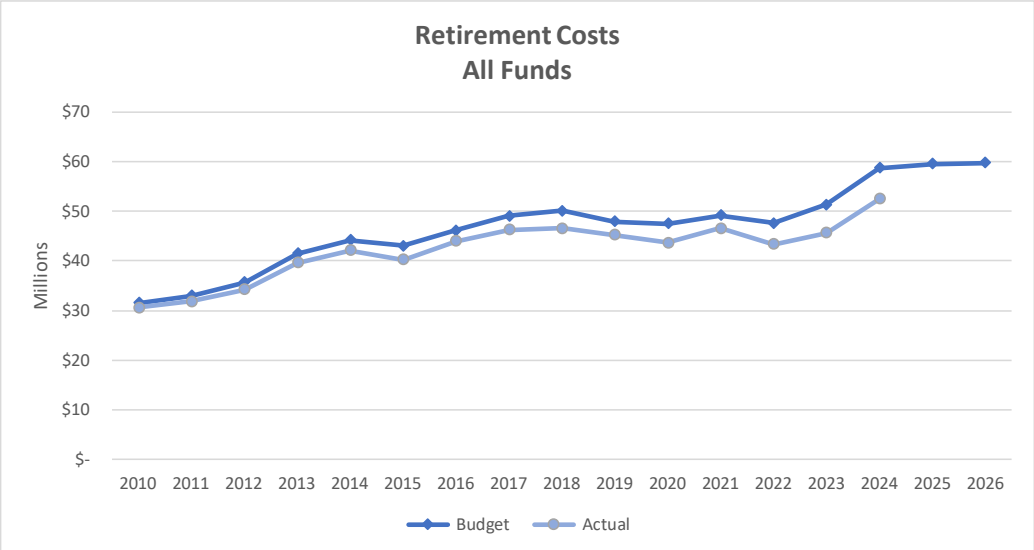
Employee Homeownership Incentive Program
The FY 2026 budget continues the **Employee Homeownership Incentive Program (EHIP)**. This program provides down payment and closing cost assistance for City employees buying a house or a condominium in the City of Alexandria. The loan amounts would be tiered:

- $15,000 for employees with a household income of 80% of the Area Median Income (AMI) or below;
- $11,500 for employees with a household income between 80% and 120% of AMI;
- $7,500 for employees with a household income greater than 120% of AMI.

Personnel & Compensation Summary

FICA & RETIREMENT

Compared to the FY 2025 Approved Budget, total retirement costs for all funds increase by $0.26 million and decrease by $0.23 million in the General Fund. All City pension funds were impacted by the investment returns below the assumed rate of return and the implementation of new assumptions based on updated actuarial experience studies. Higher salaries due to collective bargaining also increased costs for pension plans. The City's Supplemental Retirement Plan employer contribution rates decreased for all groups of employees. These changes are primarily driven by the amortization of a large layer of past liabilities. The rate for General Schedule Employees decreased from 4.98% to 4.28%, the rate for Medics and Fire Marshals decreased from 7.73% to 6.53% and the rate for Deputy Sheriffs decreased from 6.41% to 5.17%. VRS conducts a bi-annual valuation, of which the City is in their second year. The recommended employer contribution rates remain constant at 10.54%. Beginning in FY 2025, VRS implemented a rate split for the Defined Contribution contributions for hybrid participants. In FY 2025 the Hybrid Defined Contribution employer contributions were $2.4 million. Staff project that these employer contributions will increase slightly in FY 2026. The total contributions for the Firefighters and Police Officers Plan increased slightly due to higher than expected cost of living adjustments, asset returns below assumptions, and salary increases primarily driven by collective bargaining agreements. Both the Firefighters and Police Officers Pension Component and Disability Component increased slightly. The Pension Component increased from 35.80% to 36.30% and the Disability Component from 0.92% to 1.64%. Other Post-Employment Benefits (OPEB) contributions increased from 1.62% to 1.81%. Line of Duty (LOD) contribution rates decreased from 2.22% to 1.11%. LOD changes are primarily driven by a change in funding methodology. These benefits are now paid from the City's growing trust fund.



FICA

This represents the City's share of Social Security and Medicare taxes. Excluding Schools and DASH, the FY 2026 All Funds budget for FICA is $21.45 million. $15.4 million of this budget is allocated to the General Fund. The current Social Security tax rate is 6.20% of wages, and 1.45% of wages for Medicare. The Calendar Year (CY) 2025 maximum earnings cap increases to a new cap of $176,100, up from CY 2024's cap of $168,600. Earnings above this cap are not taxed for Social Security but are still subject to Medicare taxes.

Retirement

The FY 2026 retirement budget represents the cost to the City to fund the employer share of the City's employee retirement plans, including the Virginia Retirement System - Enhanced Hazardous Duty (VRS-EHD) plan for Sheriff's Deputies; the City

Personnel & Compensation Summary

FICA & RETIREMENT

Supplemental Retirement Plan for General Schedule employees, Medics, Fire Marshals, and Deputy Sheriffs; and a Police and Fire pension plan for Sworn Firefighters and Police Officers. Since FY 2013, the retirement budget also includes the cost of Other Post-Employment Benefits (OPEB) and public safety Line of Duty (LOD). The graph above displays the City's actual retirement costs from FY 2010 – 2024 and the budgeted costs for retirement from FY 2010 – 2026. City retirement, OPEB and LOD expenses are calculated as a percentage of salary. Given this, two factors impact the total retirement costs each year: 1) the total covered payroll and 2) the percentage contribution rates for each of the retirement plans. The change in budget in FY 2026 is the result of several factors, including updated assumptions based on the new actuarial experience studies, mixed asset performance in previous years, strong funding ratios of all plans, scheduled pay scale adjustments for collective bargaining agreements.

The City provides several defined benefit pension plans that provide lifetime income to its employees at retirement. General Schedule employees, Deputy Sheriffs, Medics and Fire Marshals participate in the Commonwealth of Virginia's Virginia Retirement System (VRS) plans as well as the City's Supplemental Retirement Plan. Firefighters and Police Officers participate in the Firefighters and Police Officers Pension Plan. The City has historically funded its pension plans and all City retirement plans continue to be over 85% funded. In addition to the pension plans, City employees can prepare for retirement by electing to contribute to the City's 457 deferred compensation and Roth IRA plans.

Other Post-Employment Benefits (OPEB)

Other Post-Employment Benefits (OPEB) include retiree healthcare and retiree life insurance. The contribution rate increases to 1.81% for FY 2026. The amount budgeted is based on the actuary's recommended contributions to higher than expected asset returns and updated assumptions based on the pension plans' experience studies.

Line of Duty (LOD)

A State mandated and administered program, the Line of Duty Act (LODA) provides benefits to local government employees and volunteers who hold specific hazardous duty positions. More specifically, it requires by State statute that the City pay the full cost of benefits for eligible public safety employees who die or become disabled in the line of duty. Health coverage is provided to the disabled employee, their surviving spouse and dependent children. If disabled, healthcare benefits terminate upon the disabled person's death, recovery, or return to full duty. The City's FY 2026 contribution decreased from 2.22% to 1.11% of eligible public safety employee salaries due to higher than expected asset returns. The City's LOD fund is currently 95.3% funded.

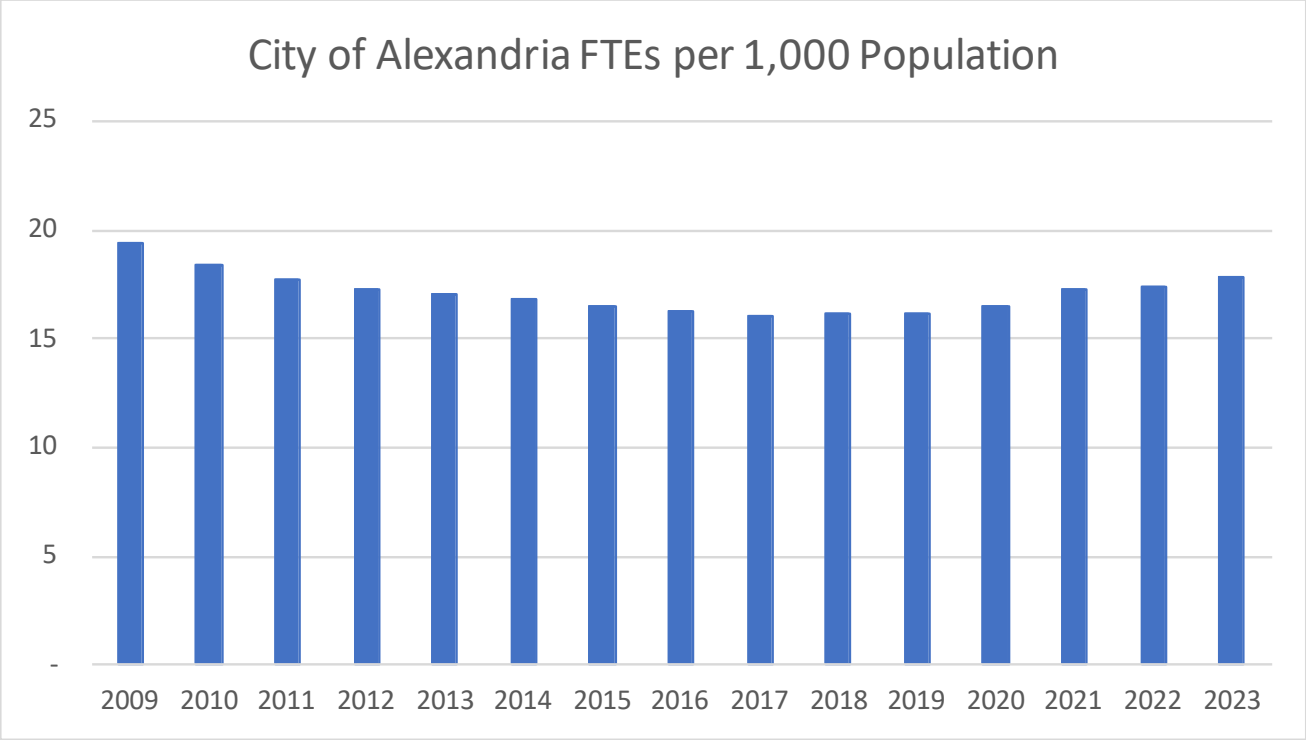
The table below provides a comparison of the contribution rates that were used to develop the FY 2026 Retirement budget:

Retirement Plan	FY 2025	FY 2026	Change
VRS	10.54%	10.54%	0.00%
City Supplemental - General Schedule	4.98%	4.28%	-0.70%
City Supplemental - Medic & Fire Marshal	7.73%	6.53%	-1.20%
City Supplemental - Deputy Sheriff	6.41%	5.17%	-1.24%
Firefighters & Police Officers Pension	35.80%	36.30%	0.50%
Firefighters & Police Officers Disability	0.92%	1.64%	0.72%
OPEB	1.62%	1.81%	0.19%
Line of Duty	2.22%	1.11%	-1.11%

Personnel & Compensation Summary

FTE TRENDS

The following chart and table show the FTE per capita trends since Calendar Year 2009



	2009	2010	2011	2012	2013	2014	2015	2016	2017
City FTE Count	2,661	2,577	2,546	2,543	2,558	2,551	2,538	2,543	2,552
Alexandria Population	137,523	139,966	144,219	147,291	149,637	151,375	153,654	156,698	159,215
FTE per 1,000	**19.35**	**18.41**	**17.65**	**17.27**	**17.09**	**16.85**	**16.52**	**16.23**	**16.03**

	2018	2019	2020	2021	2022	2023	2024	2025	2026
City FTE Count	2,565	2,579	2,629	2,671	2,697	2,765	2,841	2,868	2,870
Alexandria Population	159,069	159,428	159,125	155,203	155,525	155,230	-		-
FTE per 1,000	**16.12**	**16.17**	**16.52**	**17.21**	**17.34**	**17.81**	**-**	**-**	**-**

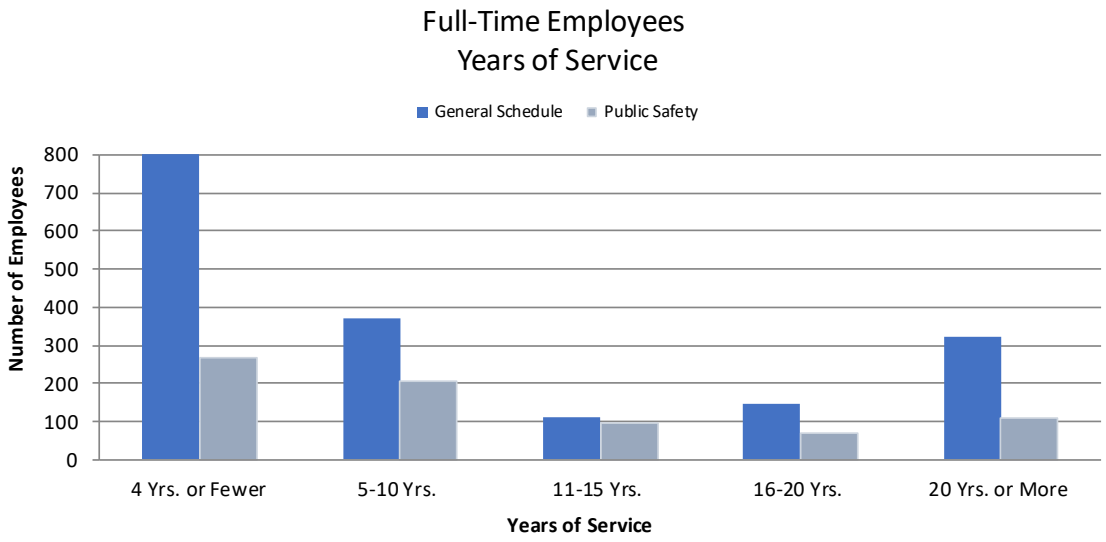
FTE data is for fiscal years. Population data is for calendar years, published by the Census Bureau on a 2-calendar year lag.
2009 population data source: Intercensal Estimates
2010 and 2020 population data source: Decennial Census
2011-2019, 2021-2023 population data source: American Community Survey 1-Year Estimates

Personnel & Compensation Summary

YEARS OF SERVICE AND EMPLOYEE DEMOGRAPHICS

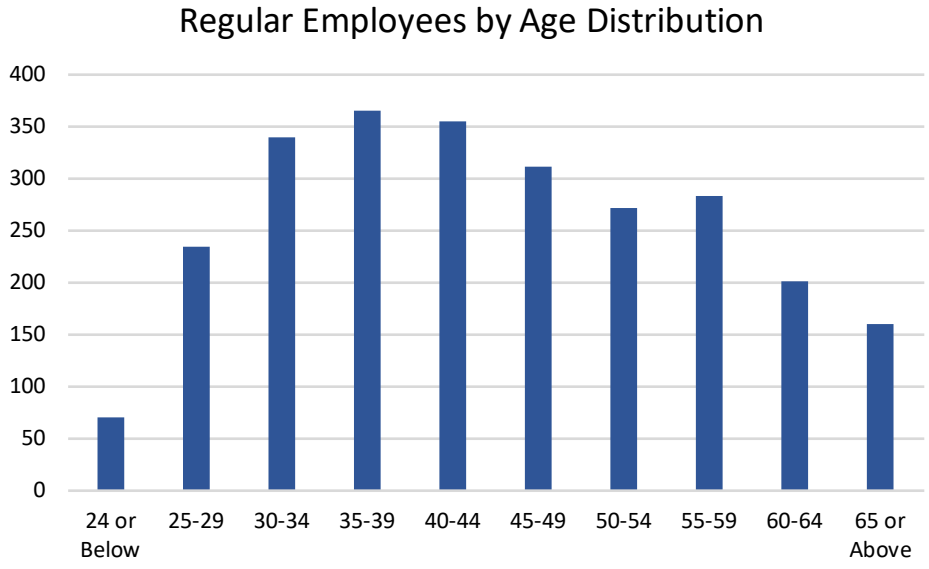
Years of Service

More than half of current General Schedule employees (67%) have been employed with the City for 10 years or less, while 18% have been City employees for 20 years or more. Over half (63%) of current Public Safety employees have been employed with the City for 10 years or less; 15% have worked for the City for 20 years or more.



Demographics

52.9% of City employees fall between 30 and 49 years of age.



CITY OF ALEXANDRIA, VIRGINIA

Accountable, Effective & Well-Managed Government

Functional Area All Funds Budget - $185,752,972	
Department	**All Funds Departmental Budget**
Office of the City Attorney	$4,510,800
City Clerk and Clerk of Council	$562,113
City Council	$912,600
City Manager's Office	$6,223,019
Office of Communications and Community Engagement	$2,631,656
Finance Department	$16,201,035
Department of General Services	$15,288,591
Human Resources	$6,113,749
Office of the Independent Policing Auditor	$620,884
Information Technology Services (ITS)	$20,148,696
Office of Internal Audit	$478,499
Office of Management and Budget (OMB)	$1,874,667
Non-Departmental (City Memberships, Insurance, Debt Service, Cash Capital, Employee Compensation, Contingent Reserves, Response to Emergencies)	$107,051,553
Office of Performance Analytics (OPA)	$1,140,122
Office of Voter Registration & Elections	$1,994,988

CITY OF ALEXANDRIA, VIRGINIA

Office of the City Attorney

The Office of the City Attorney provides litigation services to enforce and defend city laws, agreements and regulations and to support petitions to protect children and adults in need of court ordered protection; processes Freedom of Information Act requests; drafts contracts, agreements, memorandums of understanding and ordinances; and provides general legal advice to City Council, boards and commissions and all city departments.

Department Contact Info

703.746.3750

www.alexandriava.gov/cityattorney/

Department Head

Cheran Ivery

CITY OF ALEXANDRIA, VIRGINIA

Office of the City Attorney

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$3,733,192	$3,615,484	$3,706,124	$90,640	2.5%
Non-Personnel	$858,013	$839,602	$804,676	-$34,926	-4.2%
Total	**$4,591,204**	**$4,455,086**	**$4,510,800**	**$55,714**	**1.3%**
Expenditures by Fund					
General Fund	$4,591,204	$4,455,086	$4,510,800	$55,714	1.3%
Total	**$4,591,204**	**$4,455,086**	**$4,510,800**	**$55,714**	**1.3%**
Total Department FTEs	**21.00**	**21.00**	**21.00**	**0.00**	**0.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees.
- The decrease in non-personnel is attributed to a reduction in Outside Legal Counsel. In addition to these changes is the city-wide centralization of software and technology to the Information Technology Services department.

CITY OF ALEXANDRIA, VIRGINIA

Office of the City Attorney

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**21.00**	**$4,455,086**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups. In addition to these changes is the $16,200 cost of upgrading the FOIA tracking system.	0.00	$100,265
Office of the City Attorney The FY 2026 budget includes a reduction of $44,551 in Outside Legal Counsel. This represents a department efficiency savings.	0.00	$ (44,551)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**21.00**	**$4,510,800**

CITY OF ALEXANDRIA, VIRGINIA

Office of the City Attorney

PERFORMANCE INDICATORS

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend.

Indicator	Most Recent	Change (Improving, Needs Improvement, N/A)	Annual Trend
Number of City initiated cases litigated to enforce City laws, agreements and regulations, or recover damages	**38**	▼	84 (FY22), 45 (FY23), 38 (FY24)
Number of cases litigated to defend City laws, actions, or decisions	**20**	▲	14 (FY22), 9 (FY23), 20 (FY24)
Number of documents and ordinances drafted or reviewed	**305**	▼	461 (FY22), 535 (FY23), 305 (FY24)
Number of Freedom of Information Act requests	**1,920**	▲	1,620 (FY22), 1,640 (FY23), 1,920 (FY24)
Average number of days to respond to Freedom of Information Act (FOIA) requests	**6.28**	▼	5.77 (FY22), 6.69 (FY23), 6.28 (FY24)
Number of parking adjudication requests	**3,447**	▲	1,161 (FY22), 1,287 (FY23), 3,447 (FY24)

Office of the City Attorney

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Transactions	Ensure compliance with appropriate federal, state and city provisions
Legal Counsel	Provide legal direction and support to city departments.
Litigation	Represent the City in litigation to enforce and defend city laws, regulations and agreements.
Special Projects	Provide Parking Adjudication and Freedom of Information Act requests.

CITY OF ALEXANDRIA, VIRGINIA

City Clerk & Clerk of Council

The City Clerk and Clerk of Council is appointed by City Council and serves as the secretary and custodian of the legislative history. The City Clerk keeps the record of the proceedings of Council meetings and maintains a record of all approved ordinances and resolutions and reports presented to Council for consideration. All these records are public records and open to inspection. The City Clerk's Office is responsible for production and distribution of dockets and supporting materials for City Council meetings.

Department Contact Info

703.746.4550

www.alexandriava.gov/CityClerk

Department Head

Gloria Sitton

CITY OF ALEXANDRIA, VIRGINIA

City Clerk & Clerk of Council

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$415,712	$470,190	$491,172	$20,982	4.5%
Non-Personnel	$70,913	$129,307	$70,941	($58,366)	-45.1%
Total	**$486,626**	**$599,497**	**$562,113**	**($37,384)**	**-6.2%**
Expenditures by Fund					
General Fund	$486,626	$599,497	$562,113	($37,384)	-6.2%
Total	**$486,626**	**$599,497**	**$562,113**	**($37,384)**	**-6.2%**
Total Department FTEs	**3.00**	**3.50**	**3.50**	**0.00**	**0.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. The department has minor changes to Approved FY 2025 FTE counts following a comprehensive review of budgeted positions.
- The decrease in non-personnel is attributed to removing one-time funding for the City Clerk's Office records management and a partial reduction in contractual services. In addition to these changes is the city-wide centralization of software and technology to the Information Technology Services department.

City Clerk & Clerk of Council

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**3.50**	**$599,497**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees.	0.00	$14,616
City Clerk and Clerk of Council The FY 2026 budget removes the one-time funding of $50,000 for the City Clerk's Office records management.	0.00	($50,000)
City Clerk and Clerk of Council The FY 2026 budget includes a partial reduction of $2,000 in professional services. This represents a department efficiency savings.	0.00	($2,000)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**3.50**	**$562,113**

CITY OF ALEXANDRIA, VIRGINIA

City Clerk & Clerk of Council

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Docket Preparation & Distribution	Prepare and distribute items for Council consideration to members of Council and the public (manually and electronically) and to notify the public of items scheduled for before Council in accordance with state and local laws
Council Support	Provide reception, research, general office support and budget administration services in order to support Council's effective operation.
Meeting Support & Documentation	Maintain a permanent record of official City Council actions in a prompt and accurate manner.
Boards & Commission Support	Process City boards and commission applications, oaths and to manage, advertise and fill vacancies on boards and commissions.

City Council

The Alexandria City Council is composed of a Mayor and six Council members who are elected at-large for three-year terms. The Mayor, who is chosen on a separate ballot, presides over meetings of the Council and serves as the ceremonial head of government. Council members traditionally choose the person receiving the most votes in the election to serve as Vice Mayor. The Council's functions include, but are not limited to: reviewing and approving the annual budget; establishing long and short-term objectives and priorities for the City; establishing tax rates and borrowing funds; passing ordinances and resolutions; responding to constituent needs and complaints; and representing the community.

Department Contact Info

703.746.4550

www.alexandriava.gov/Council

City Mayor

Alyia Gaskins

CITY OF ALEXANDRIA, VIRGINIA

City Council

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$598,235	$609,283	$832,946	$223,663	36.7%
Non-Personnel	$87,340	$107,866	$79,654	($28,212)	-26.2%
Total	**$685,575**	**$717,149**	**$912,600**	**$195,451**	**27.3%**
Expenditures by Fund					
General Fund	685,575	717,149	912,600	$195,451	27.3%
Total	**$685,575**	**$717,149**	**$912,600**	**$195,451**	**27.3%**
Total Department FTEs	**1.00**	**1.00**	**1.00**	**0.00**	**0.0%**

FISCAL YEAR HIGHLIGHTS

- The increase in personnel is primarily attributed to the Council member pay adjustment ($41,600 to $72,000 for the Mayor and $37,500 to $68,000 for Council members totaling $213,500) adopted by the previous City Council in calendar year 2024.
- The decrease in non-personnel is attributed to the city-wide centralization of software and technology to the Information Technology Services department.

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**1.00**	**$717,149**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a pay adjustment to City Council salaries and changes in benefit elections, contracts, and materials.	0.00	$195,451
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**1.00**	**$912,600**

City Council

SERVICES PROVIDED BY DEPARTMENT

Service	Description
City Council	The Council's functions include, but are not limited to: reviewing and approving the annual budget; establishing long and short-term objectives and priorities for the City; establishing tax rates and borrowing funds; passing ordinances and resolutions; responding to constituent needs and complaints; and representing the community.

CITY OF ALEXANDRIA, VIRGINIA

City Manager's Office

The Alexandria City Manager is appointed by the City Council to be the chief executive officer of the City. The City Manager carries out the policy directives of the City Council and manages the daily operations of City government. The City Manager oversees the preparation of the annual operating budget, and 10-year Capital Improvement Program and periodic financial and administrative reports as may be required for submission to the City Council. The City Manager is responsible for proposing a detailed annual City Government operating budget amount to Council, which includes an Alexandria Public Schools operating transfer.

The City Manager appoints all heads of departments and employees of the City, except those in elected, judicial, Alexandria City Public Schools, Alexandria Health Department, Alexandria Redevelopment and Housing Authority, Alex Renew, DASH, and Libraries positions, City Attorney's Office, and the Office of City Clerk/Clerk of Council. The City Manager's Office includes four Deputy City Managers, who oversee City departments on a day-to-day basis as well as serve as liaisons to other departments and agencies that do not report to the City Manager. The City Manager's Office also includes the City's Race and Social Equity Office, the Climate Action Office, and labor relations, public/private partnerships, and legislative functions for the City.

Department Contact Info

703.746.4300

www.alexandriava.gov/CityManager

Department Head

James F. Parajon

CITY OF ALEXANDRIA, VIRGINIA

City Manager's Office

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$3,933,251	$4,606,236	$4,823,915	$217,679	4.7%
Non-Personnel	$1,252,676	$1,476,978	$1,399,104	($77,874)	-5.3%
Total	**$5,185,928**	**$6,083,214**	**$6,223,019**	**$139,805**	**2.3%**
Expenditures by Fund					
General Fund	$5,185,932	$6,083,214	$6,223,019	$139,805	2.3%
American Rescue Plan	($4)	$0	$0	$0	
Total	**$5,185,928**	**$6,083,214**	**$6,223,019**	**$139,805**	**2.3%**
Total Department FTEs	**23.00**	**24.00**	**25.00**	**1.00**	**4.2%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes is the addition of one full-time Strategic Initiatives Officer position.
- The decrease in non-personnel is attributed to the city-wide centralization of software and technology to the Information Technology Services department.

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**24.00**	**$6,083,214**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees.	0.00	$29,206
City Manager's Office The FY 2026 budget include costs associated with adding one full-time Strategic Initiatives Officer position.	1.00	$171,431
City Manager's Office Reduction in consulting services due to efficiencies identified within the current vendor contract. Reduction will have no impact on current level of services internally or externally and represents a department efficiency savings.	0.00	($60,832)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**25.00**	**$6,223,019**

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

Community Connections - Percentage of closed 311 requests completed within service level agreement (SLA) timeline

Community Connections - Average customer 311 satisfaction rating

Community Connections - Average customer satisfaction with 311 case resolution

Community Connections - Average engagement rate for posts and content across all social platforms

Employee Attraction and Retention - Employee turnover rate

Employee Attraction and Retention - Percent of full time City employees with 10 or more years of City employment

Economic Strength - Percentage of City General Fund revenue from residential real estate sources

CITY OF ALEXANDRIA, VIRGINIA

City Manager's Office

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Leadership, organizational and employee development	Provide strategic support to City-wide and departmental leadership teams as well as to individual employees to foster a high performance organization.
Legislative advocacy/affairs	Represent City's priorities and interests at State and Federal level.
Oversight of City Operations	Ensure the effective management of the daily operations of City government.
Policy Development and Implementation	Propose policies to City Council for its consideration.
Strategic Budget Development	Prepare and provide direction for proposing annual budget priorities and financial plan for City Government operations.
Tax Revenue Growth	Improve the City's business economy, as well as grow the governmental tax revenues which fund the City government.
Development and Implementation of 10-year Capital Improvement Plan	Propose a 10-year Capital Improvement Plan.
Partnership Development	Lead in identifying opportunities to partner with other entities to achieve City and regional goals and implement resulting initiatives.
Customer Assistance and Problem Solving	Interact and communicate with residents and business to address issues and needs.
Community Energy Programs	This service facilitates programs and education to encourage Alexandria community residents and businesses to utilize best practices to reduce energy use, and greenhouse gas emissions.
Utility Regulatory & Policy Affairs	This service provides support to City Council and the City Manager on local, state, and federal energy and sustainability policy issues.

CITY OF ALEXANDRIA, VIRGINIA

Office of Communications and Community Engagement

The Office of Communications and Community Engagement exists to cultivate the relationship between the City and community through a central hub of intentional communications and community engagement strategies.

Department Contact Info

703.746.3965

http://www.alexandriava.gov/Communications

Department Head

Ebony Fleming

CITY OF ALEXANDRIA, VIRGINIA

Office of Communications and Community Engagement

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$1,681,119	$2,161,069	$2,395,652	$234,583	10.9%
Non-Personnel	$683,588	$269,214	$236,004	($33,210)	-12.3%
Total	**$2,364,706**	**$2,430,283**	**$2,631,656**	**$201,373**	**8.3%**
Expenditures by Fund					
General Fund	$2,364,706	$2,430,283	$2,631,656	$201,373	8.3%
Total	**$2,364,706**	**$2,430,283**	**$2,631,656**	**$201,373**	**8.3%**
Total Department FTEs	**12.00**	**16.00**	**17.00**	**1.00**	**6.3%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes, this Department's personnel changes include the costs of adding a Public Information Officer position, previously housed in the Alexandria Police Department.
- The decrease in non-personnel is attributed to the combining of multiple translation service contracts. In addition to these changes the city-wide centralization of software and technology to the Information Technology Services department.

CITY OF ALEXANDRIA, VIRGINIA

Office of Communications and Community Engagement

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**16.00**	**$2,430,283**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees	0.00	$106,745
Office of Communications and Community Engagement The FY 2026 budget includes one Public Information Officer (PIO) position transferred from the Alexandria Police Department.	1.00	$118,931
Office of Communications and Community Engagement The FY 2026 budget includes a reduction in translation services, which is a result of cost savings associated with the implementation of the Bilingual Pay Program. This reduction represents a department efficiency savings due to a reduction in the need for translation services.	0.00	($24,303)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**17.00**	**$2,631,656**

CITY OF ALEXANDRIA, VIRGINIA

Office of Communications and Community Engagement

PERFORMANCE INDICATORS

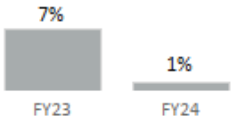
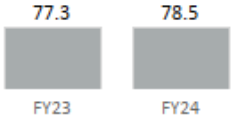
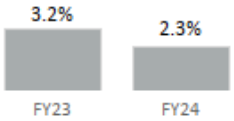
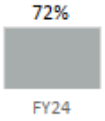
Indicators in the City Council Priorities this Department contributes to:

Community Connections - Percent of City website pages meeting plain language standards

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend.

Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Percent of pages meeting plain language standards	1%	▼	
Accessibility score for ADA compliance on Alexandriava.gov	78.5	▲	
Average engagement rate for posts and content across all social platforms	2.3%	▼	
Percentage of City departments with OCCE-supported projects	72%		

CITY OF ALEXANDRIA, VIRGINIA

Office of Communications and Community Engagement

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Strategic Communications	Development of external and internal messaging.
Website Content Management	Oversight and maintenance of content on the City's external and internal websites.
Internal Communications	Distribution of routine and emergency information to employees.
Print Publications	Design and layout of print publications for external and internal use.
Public Information	Distribution of routine and emergency information to the public.
Video Production	Development and production of external and internal video content.
Media Relations	Coordination with news media.
Outreach and Liaison	Coordination of City Academies, special recognition events, and boards and commissions.

CITY OF ALEXANDRIA, VIRGINIA

Finance Department

The Finance Department is responsible for the assessment, collection, and enforcement of all City taxes, the management of cash flow and investments, accounting for and reporting the City's financial position, processing payroll, executing a fair and competitive procurement environment, assessing all real and personal property in the City, managing the City's risk and safety programs, and managing the City's pension plans. The goal of the Finance Department is to treat all employees, residents, and business owners professionally, with fairness and compassion.

Department Contact Info

703.746.4800

www.alexandriava.gov/finance

Department Head

Kendel Taylor

CITY OF ALEXANDRIA, VIRGINIA

Finance Department

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$10,798,167	$11,843,712	$12,502,094	$658,382	5.6%
Non-Personnel	$3,164,697	$3,759,951	$3,696,156	($63,795)	-1.7%
Capital Goods Outlay	$33,454	$69,353	$2,785	($66,568)	-96.0%
Total	**$13,996,318**	**$15,673,016**	**$16,201,035**	**$528,019**	**3.4%**
Expenditures by Fund					
General Fund	$13,129,242	$14,432,324	$15,098,263	$665,939	4.6%
Other Special Revenue	$855,857	$1,152,924	$1,102,772	($50,152)	-4.3%
Internal Service Fund	$11,220	$87,768	$0	($87,768)	-100.0%
Total	**$13,996,318**	**$15,673,016**	**$16,201,035**	**$528,019**	**3.4%**
Total Department FTEs	**109.00**	**110.00**	**109.00**	**(1.00)**	**-0.9%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes, this Department's personnel changes include the reclassification of one vacant position and the reduction of one vacant position.
- Non-personnel expenditure decreases are driven by the centralization of several software charges to the Information Technology Service's (ITS) department.

CITY OF ALEXANDRIA, VIRGINIA

Finance Department

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**110.00**	**$15,673,016**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	$605,420
Centralized Software Charges The FY 2026 budget centralizes several software charges within the Information Technology Service's (ITS) department (i.e., Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in the Department's software budget with a corresponding increase in ITS' software budget.	0.00	$(48,401)
Revenue The FY 2026 budget eliminates a vacant Account Clerk position. There will be no change to services provided by the Department.	-1.00	$(82,000)
Pension and Payroll Administration The FY 2026 budget includes funding for the reclassification of an existing vacant Account Clerk position in the Treasury Division into an Assistant Time and Attendance Manager. There will be no change to services provided by the Treasury Division. The Assistant Time and Attendance Manager will improve the integrity of data and the payroll process. The position will also enable staff in the Pension and Payroll Division to increase outreach and training across the organization, both at the Department and employee level. This position reclassification is part of a joint proposal between Finance, Human Resources, and the Office of Performance Analytics. The goal of the joint proposal is to strengthen the City's human capital management services and support City Council's priority of employee retention.	0.00	$53,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**109.00**	**$16,201,035**

PERFORMANCE INDICATORS

Performance Indicators:

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, and N/A does not indicate a trend.

Department Key Indicators:

Indicator	Most Recent	Change (Improving, Needs Improvement, N/A)	Annual Trend
Number of bond rating agencies rating the City their highest rating	2	▶	2 (FY22), 2 (FY23), 2 (FY24)
Local gross domestic product (in billions)	$16.1	▲	$12.4 (CY21), $15.6 (CY22), $16.1 (CY23)
Number of significant deficiencies identified in external audit	0	▶	0 (FY21), 0 (FY22), 0 (FY23)
Rate of return on City funds invested	5.13%	▲	0.28% (FY22), 3.56% (FY23), 5.13% (FY24)
Taxable assessed value of real property (in billions)	$48.5	▲	$46.6 (CY22), $48.3 (CY23), $48.5 (CY24)
Per capita income	$105,239	▲	$91,012 (CY20), $103,831 (CY21), $105,239 (CY22)
Personal property levies and collections rate	97.4%	▼	97.5% (CY21), 98.8% (CY22), 97.4% (CY23)

CITY OF ALEXANDRIA, VIRGINIA

Finance Department

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Business Tax	Administers the assessment of the City's business taxes (e.g. business license, meals tax, etc.)
Car Tax	Administers the assessment of the City's personal property tax (car tax).
Finance Administration	Responsible for financial management, human resources, information technology and other administrative functions.
Financial Reporting	Produces City's Annual Comprehensive Financial Report (ACFR), manages City's annual audit, and produces monthly, annual, and ad hoc financial reports and analyses.
Purchasing	Issues and maintains all City contracts, manages commercial fuel and purchase card programs, and is responsible for purchasing goods, services, construction, and insurance in support of all City departments.
Real Property Assessment	Assessment of all real property (residential and commercial) in the City.
Tax Billing	Prepares and sends accurate bills for all City taxes.
Cash Management and Investment	Day-to-day management of all City cash and investments.
Claims Management	Day-to-day administration of claims made against the City.
Discovery and Collections	Ensures City taxpayers are in compliance with local tax laws, including the assessment and collection of all liabilities.
Electronic Payment Processing	Processing of electronic payments (i.e. online payments)
Financial Business Processes	Maintains and manages updates to all electronic financial business processes
General Accounting	Maintains records of the financial operations of the City, prepares checks to fulfill City obligations to vendors, and monitors expenditures and revenues to determine compliance.
Payroll	Produces the City's bi-weekly payroll.
Pension Administration	Manages the pension and deferred compensation (457) plans for City employees, including sworn public safety employees.
Physical Payment Processing	Processing physical payments (e.g. in-person payments, mail, etc.)
Risk and Safety	Administration of the City's central risk mitigation and safety improvement efforts; management of City-wide insurance portfolio.
Special Billing	Issues, tracks, and collects receivables owed to the City related to citations for violations, bills for service, and other sources.
Board of Equalization	Forum to contest real property appraisals.
Retirement Administration	Provides and facilitates seminars, workshops, webinars, and counseling to assist employees with retirement and financial planning.

CITY OF ALEXANDRIA, VIRGINIA

Finance Department

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Accounting	$2,499,726	$2,342,469	$2,761,392	$418,923	17.9%
Leadership & Management	$1,160,543	$2,032,272	$1,709,181	($323,091)	-15.9%
Pension and Payroll Administration	$1,553,409	$1,760,330	$1,906,672	$146,342	8.3%
Purchasing	$564,160	$474,472	$620,192	$145,720	30.7%
Real Estate Assessments	$1,621,357	$1,601,915	$1,638,079	$36,164	2.3%
Revenue	$3,881,386	$4,317,567	$4,517,690	$200,123	4.6%
Risk Management	$431,387	$402,444	$446,436	$43,992	10.9%
Treasury	$2,284,350	$2,741,547	$2,601,393	($140,154)	-5.1%
Total Expenditures (All Funds)	**$13,996,318**	**$15,673,016**	**$16,201,035**	**$528,019**	**3.4%**

- All programs saw minor increases in personnel expenditures due to regular step increases and benefit rate changes, and a City-wide pay-scale increase of 1.0% for non-collectively bargained employees.
- Accounting expenditure changes are due to the FY 2026 budget's centralization of several software charges within the Information Technology Service's (ITS) Department. In addition to these changes, Accounting's non-personnel expenditures increased due to current services adjustments for fees and equipment rentals.
- Leadership and Management expenditure decreases are due to the FY 2026 budget's centralization of several software charges.
- Pension Administration's personnel expenditure increases are driven by the addition of an Assistant Time and Attendance Manager position and regular step increases and benefit rate changes for employees.
- Personnel expenditure increases are slightly offset for both Revenue and Treasury due to each division's elimination of a vacant position.

CITY OF ALEXANDRIA, VIRGINIA

Finance Department

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Accounting	16.00	13.00	13.00	0.00	0.0%
Leadership & Management	12.00	11.00	11.00	0.00	0.0%
Pension and Payroll Administration	6.00	11.00	12.00	1.00	9.1%
Purchasing	11.00	11.00	11.00	0.00	0.0%
Real Estate Assessments	13.00	13.00	13.00	0.00	0.0%
Revenue	29.00	33.00	32.00	(1.00)	-3.0%
Risk Management	3.00	3.00	3.00	0.00	0.0%
Treasury	19.00	15.00	14.00	(1.00)	-6.7%
Total FTEs	**109.00**	**110.00**	**109.00**	**(1.00)**	**-0.9%**

- Staffing levels have been adjusted since FY 2025 based on changes to departmental organization and team structure.
- The overall FTE count for the Department decreases by 1.00 FTE due to the reduction of a vacant position.

Finance Department

ACCOUNTING

Program Description: This program prepares financial reports, pays vendors, and performs reconciliations.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,485,427	$1,480,348	$1,659,671	$179,323	12.1%
Non-Personnel	$1,014,298	$859,336	$1,098,936	$239,600	27.9%
Capital Goods Outlay	$0	$2,785	$2,785	$0	0.0%
Total Program Expenditures (All Funds)	**$2,499,726**	**$2,342,469**	**$2,761,392**	**$418,923**	**17.9%**
Total Program FTEs	**16.00**	**13.00**	**13.00**	**0.00**	**0.0%**

LEADERSHIP & MANAGEMENT

Program Description: This program manages general departmental administration and provides City-wide financial management.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,016,351	$1,658,254	$1,656,795	($1,459)	-0.1%
Non-Personnel	$110,738	$307,450	$52,386	($255,064)	-83.0%
Capital Goods Outlay	$33,454	$66,568	$0	($66,568)	-100.0%
Total Program Expenditures (All Funds)	**$1,160,543**	**$2,032,272**	**$1,709,181**	**($323,091)**	**-15.9%**
Total Program FTEs	**12.00**	**11.00**	**11.00**	**0.00**	**0.0%**

PENSION AND PAYROLL ADMINISTRATION

Program Description: This program is responsible for paying employees, pension investment, plan administration, and retirement education and planning for City employees.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,285,598	$1,404,505	$1,557,019	$152,514	10.9%
Non-Personnel	$267,810	$355,825	$349,653	($6,172)	-1.7%
Total Program Expenditures (All Funds)	**$1,553,409**	**$1,760,330**	**$1,906,672**	**$146,342**	**8.3%**
Total Program FTEs	**6.00**	**11.00**	**12.00**	**1.00**	**9.1%**

PURCHASING

Program Description: This program is responsible for centralized City procurement.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$345,477	$243,408	$301,128	$57,720	23.7%
Non-Personnel	$218,683	$231,064	$319,064	$88,000	38.1%
Total Program Expenditures (All Funds)	**$564,160**	**$474,472**	**$620,192**	**$145,720**	**30.7%**
Total Program FTEs	**11.00**	**11.00**	**11.00**	**0.00**	**0.0%**

REAL ESTATE ASSESSMENTS

Program Description: This program assesses the value of each parcel of real estate in the City, the value of which is used to bill for the real estate tax.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,461,047	$1,380,083	$1,468,312	$88,229	6.4%
Non-Personnel	$160,310	$221,832	$169,767	($52,065)	-23.5%
Total Program Expenditures (All Funds)	**$1,621,357**	**$1,601,915**	**$1,638,079**	**$36,164**	**2.3%**
Total Program FTEs	**13.00**	**13.00**	**13.00**	**0.00**	**0.0%**

REVENUE

Program Description: This program performs the assessment, collection, audit, and analysis of business taxes and personal property taxes (car tax).

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$3,275,540	$3,678,616	$3,800,739	$122,123	3.3%
Non-Personnel	$605,847	$638,951	$716,951	$78,000	12.2%
Total Program Expenditures (All Funds)	**$3,881,386**	**$4,317,567**	**$4,517,690**	**$200,123**	**4.6%**
Total Program FTEs	**29.00**	**33.00**	**32.00**	**-1.00**	**-3.0%**

RISK MANAGEMENT

Program Description: This program administers the City's workers' compensation claims, manages the City's insurance portfolio, and oversees the City's safety program.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$388,585	$354,148	$394,140	$39,992	11.3%
Non-Personnel	$42,802	$48,296	$52,296	$4,000	8.3%
Total Program Expenditures (All Funds)	**$431,387**	**$402,444**	**$446,436**	**$43,992**	**10.9%**
Total Program FTEs	**3.00**	**3.00**	**3.00**	**0.00**	**0.0%**

TREASURY

Program Description: This program bills, receives, invests, and manages all City monies.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,540,141	$1,644,350	$1,664,290	$19,940	1.2%
Non-Personnel	$744,209	$1,097,197	$937,103	($160,094)	-14.6%
Total Program Expenditures (All Funds)	**$2,284,350**	**$2,741,547**	**$2,601,393**	**($140,154)**	**-5.1%**
Total Program FTEs	**19.00**	**15.00**	**14.00**	**-1.00**	**-6.7%**

General Services

The Department of General Services is responsible for the management, repair, renovation and construction of City-owned facilities; the sale and acquisition of real estate; lease administration; and support services. The Department of General Services staff strive to provide both internal and external customers with quality services by responding to service requests in a timely manner, listening to our customers, and seeking assurance that customers are satisfied with the resolution.

Department Contact Info

703.746.4770

www.alexandriava.gov/generalservices

Department Head

Jeremy McPike

CITY OF ALEXANDRIA, VIRGINIA

General Services

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$5,838,280	$6,399,082	$6,726,120	$327,038	5.1%
Non-Personnel	$9,376,770	$8,789,791	$8,298,483	($491,308)	-5.6%
Capital Goods Outlay	$45,100	$96,008	$263,988	$167,980	175.0%
Total	**$15,260,150**	**$15,284,881**	**$15,288,591**	**$3,710**	**0.0%**
Expenditures by Fund					
General Fund	$15,016,149	$15,103,873	$14,899,603	($204,270)	-1.4%
Other Special Revenue	$143,982	$125,000	$125,000	$0	0.0%
Internal Service Fund	$44,509	$56,008	$263,988	$207,980	371.3%
American Rescue Plan	$55,510	$0	$0	$0	0.0%
Total	**$15,260,150**	**$15,284,881**	**$15,288,591**	**$3,710**	**0.0%**
Total Department FTEs	**62.40**	**63.40**	**63.40**	**0.00**	**0.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes, this Department has minor changes to their FY 2025 Approved FTE count following a comprehensive review of budgeted positions.
- Additional increases to personnel expenditures are driven by salary and benefit enhancements included in the Labor and Trades collective bargaining agreement. This includes a 2.75% increase to unit pay scales.
- Non-Personnel decreases are driven by the FY 2026 budget's centralization of several software charges within the Information Technology Services (ITS) department.
- General Fund non-personnel expenditures for equipment replacement costs increase in FY 2026 due to the previous use of equipment replacement fund balance in FY 2025.

General Services

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**63.40**	**$15,284,881**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	$279,851
Centralized Software Charges The FY 2026 budget centralizes several software charges within the Information Technology Services (ITS) department (i.e., Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in the Department's software budget with a corresponding increase in ITS' software budget.	0.00	$(80,735)
Facilities Management During COVID, the City added disinfecting cleaning services to the normal custodial services agreement to provide additional deep cleaning at City Hall and the Courthouse. Since the threat of COVID has decreased and conditions have normalized, this service is no longer required.	0.00	$(59,664)
Facilities Management During the planned City Hall renovation project, all offices, staff, and operations in the building will be required to vacate and relocate to alternative temporary office space. The move out of City Hall is planned over a period of several months in early-mid FY 2026. There will be a reduction in the need and frequency of the following facility services in the building: janitorial, security guard, and landscaping. The FY 2026 budget adjusts funding based on changes to the need and frequency of these services.	0.00	$(91,375)
Facilities Management The Department's non-personnel budget for building and improvement maintenance and custodial services is reduced by $34,761 based on prior year underspending. This item represents an efficiency savings with no impact to City services or facilities.	0.00	$(34,761)
Facilities Management The Department's non-personnel budget for custodial services is reduced by $23,000 based on prior year underspending at the Mark Center Drive location. This item represents an efficiency savings with no impact to City services or facilities.	0.00	$(23,000)

General Services

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**63.40**	**$15,284,881**
Facilities Management The FY 2026 budget reclassifies a position within the Facilities Management program. The Department saves $11,606 from this reclassification, which serves as an efficiency savings. There is no impact to overall FTE count with this reclassification.	0.00	$(11,606)
Electric Leaf Blowers As part of a City-wide initiative, TES, RPCA, and General Services have each been allocated an additional $25,000 to procure electric leaf blowers to reduce noise pollution, lower emissions, and enhance employee health and safety.	0.00	$25,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**63.40**	**$15,288,591**

CITY OF ALEXANDRIA, VIRGINIA

General Services

PERFORMANCE INDICATORS

Performance Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, and N/A does not indicate a trend.

Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Percent of City owned facility square footage that is rated a grade C or better	65%	▲	60% (FY22), 64% (FY23), 65% (FY24)
Number of planning projects completed	5	▶	4 (FY22), 5 (FY23), 5 (FY24)
Number of design projects completed	7	▶	0 (FY22), 7 (FY23), 7 (FY24)
Number of construction projects completed	33	▼	52 (FY22), 55 (FY23), 33 (FY24)
Percent of capital improvement projects completed on or under budget	100%	▶	100% (FY22), 100% (FY23), 100% (FY24)
Recapitalization rate (percent of capital funding to total asset replacement value)	0.64%	▶	0.62% (FY22), 0.64% (FY23), 0.64% (FY24)
Percentage of corrective work orders completed	95%	▼	98% (FY22), 96% (FY23), 95% (FY24)
Percentage of preventative maintenance work orders completed	62%	▼	76% (FY22), 68% (FY23), 62% (FY24)

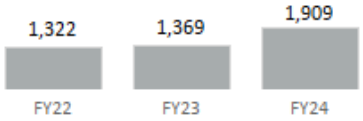
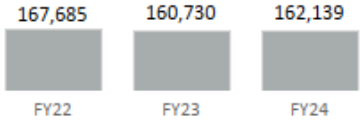
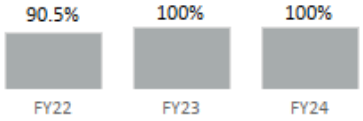
General Services

PERFORMANCE INDICATORS

Percentage of City portfolio that is leased space (square feet)	**6%**	19%	6%	6%
		FY22	FY23	FY24
Percent of vendor spaces filled at the Old Town Farmers Market on average each week	**98%**	94%	98%	98%
		FY22	FY23	FY24
Estimated average number of visitors to the Old Town Farmers Market yearly	**189,000**	187,000	190,000	189,000
		FY22	FY23	FY24
Average number of days from impound to adoption of animals	**12**	15	15	12
		FY22	FY23	FY24
Number of pet licenses sold	**4,119**	4,723	4,135	4,119
		FY22	FY23	FY24
Number of animals sheltered	**1,995**	1,834	2,010	1,995
		FY22	FY23	FY24
Number of sheltered animals adopted	**1,545**	1,439	1,600	1,545
		FY22	FY23	FY24
Number of pieces of mail processed	**214,873**	310,876	241,888	214,873
		FY22	FY23	FY24

General Services

PERFORMANCE INDICATORS

Number of print jobs processed	**1,909**		
Total City energy use (million BTU's) in City owned facilities	**162,139**		
Percentage of City's total electricity that comes from renewable energy sources	**100%**		

General Services

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Farmer's Market	The Farmer's Market provides increased access to healthy foods and other goods in Old Town.
Project Planning & Construction Management	Develops and manages capital and construction projects for City facilities.
Animal Shelter, Adoption, and Control	Provides animal shelter management, licensing and public service programs.
Budget Management	Staff prepare, implement and monitor the department operational and capital budgets.
Emergency Response	Provides emergency planning and response during weather and non weather related events that impact City facilities.
Energy Management	Energy Management reduces City government costs and greenhouse gas emissions by minimizing energy use in City government facilities, operations, and vehicular fleet.
Facility Asset Management	This service provides customer service and support to City departments in regards to the maintenance, health, and safety of City facilities.
General Administration	Provides staff management, customer service, logistical support, and inter-departmental and intra-departmental coordination.
Procurement	The service provides procurement support for all goods, services and work that is vital to the department.
Utility Management	Utility Management includes the acquisition of utility & fuel resources; utility budgeting, bill processing & payment; and utility cost-saving analysis on behalf of City government agencies.
Financial Management	Administrative staff provide various financial management functions.
Human Resources Management	Provide human resources services and support for departmental employees and serve as department liaison to the City central HR Department.
Print Services	This service provides high speed copying, binding, and makes self-service copying available to all City staff.
Real Estate Management	This service includes lease administration, revenue collection, and disposition of real estate.
Mail Services	Print Services delivers internal and external mail on the behalf of all City staff.
Support Services	This service offers support and customer service to City departments for requests such as document disposal, surplus management, furniture relocation, and event and meeting set ups.

General Services

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	$1,674,787	$1,746,506	$2,330,633	$584,127	33.4%
Energy Management	$1,216,530	$1,273,372	$1,358,038	$84,666	6.6%
External Services	$1,389,683	$1,465,231	$1,463,772	($1,459)	-0.1%
Facilities Management	$10,441,173	$10,371,494	$9,807,268	($564,226)	-5.4%
Printing & Mail Services	$537,386	$388,278	$328,880	($59,398)	-15.3%
Total Expenditures (All Funds)	**$15,260,150**	**$15,284,881**	**$15,288,591**	**$3,710**	**0.0%**

- Program level personnel expenditure changes are mainly due to regular salary and benefit rate changes and a total pay scale increase of 1.0% for non-collectively bargained City employees. Leadership and Management personnel cost increases are also due to specific increases for collectively-bargained employees in the Labor and Trades collective bargaining agreement. This includes a 2.75% increase to unit pay scales.
- Leadership and Management non-personnel expenditure decreases are due to the FY 2026 budget's initiative to centralize several software charges within the Information Technology Service's (ITS) department. In addition to these non-personnel changes, this program sees increases to leases and rentals for various City-owned office spaces.
- Energy Management non-personnel expenditure increases are due to cost adjustments for utility fees at various City-owned buildings.
- External Services decreases are driven by current services adjustments to contractual services and the centralization of several software charges within the ITS department.
- Facilities Management personnel expenditures decrease due to benefit rate changes and the reclassification of several positions, which created efficiency savings for the Department.
- Facilities Management non-personnel expenditure decreases are due to a reduced need and frequency of janitorial, security guard, and landscaping services within City Hall during its planned renovation project. In addition to these changes, this program's non-personnel expenditure decreases are driven by an elimination of funding for COVID-related disinfecting cleaning services at City Hall and the Courthouse, and efficiency savings based on prior year underspending.
- Printing and Mail services remains flat, with minor increases due to regular salary and benefit increases and a 1.0% City pay scale increase for non-collectively bargained City employees.

General Services

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	12.20	12.20	12.20	0.00	0.0%
Energy Management	3.00	3.00	3.00	0.00	0.0%
External Services	0.40	0.40	0.40	0.00	0.0%
Facilities Management	41.80	42.80	42.80	0.00	0.0%
Printing & Mail Services	5.00	5.00	5.00	0.00	0.0%
Total FTEs	**62.40**	**63.40**	**63.40**	**0.00**	**0.0%**

- The Department has minor changes to their FY 2025 Approved FTE count following a comprehensive review of budgeted positions.

LEADERSHIP & MANAGEMENT

Program Description: This program provides department managed business processes, administers animal shelter management and animal control, Old Town Farmer's Market, and real estate management.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,446,234	$1,343,427	$1,732,498	$389,071	29.0%
Non-Personnel	$184,044	$347,071	$334,147	($12,924)	-3.7%
Capital Goods Outlay	$44,509	$56,008	$263,988	$207,980	371.3%
Total Program Expenditures (All Funds)	**$1,674,787**	**$1,746,506**	**$2,330,633**	**$584,127**	**33.4%**
Total Program FTEs	**12.20**	**12.20**	**12.20**	**0.00**	**0.0%**

ENERGY MANAGEMENT

Program Description: This program provides energy management to support city operations.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$265,717	$258,630	$285,249	$26,619	10.3%
Non-Personnel	$950,813	$1,014,742	$1,072,789	$58,047	5.7%
Total Program Expenditures (All Funds)	**$1,216,530**	**$1,273,372**	**$1,358,038**	**$84,666**	**6.6%**
Total Program FTEs	**3.00**	**3.00**	**3.00**	**0.00**	**0.0%**

General Services

EXTERNAL SERVICES

Program Description: This program provides management of the Old Town Farmers' Market and administers animal shelter management and the animal control contract.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$58,055	$58,907	$59,770	$863	1.5%
Non-Personnel	$1,331,628	$1,406,324	$1,404,002	($2,322)	-0.2%
Total Program Expenditures (All Funds)	**$1,389,683**	**$1,465,231**	**$1,463,772**	**($1,459)**	**-0.1%**
Total Program FTEs	**0.40**	**0.40**	**0.40**	**0.00**	**0.0%**

FACILITIES MANAGEMENT

Program Description: This program provides building portfolio management and capital improvements planning/designing/ construction management.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$3,672,223	$4,344,222	$4,314,105	($30,117)	-0.7%
Non-Personnel	$6,768,950	$6,027,272	$5,493,163	($534,109)	-8.9%
Total Program Expenditures (All Funds)	**$10,441,173**	**$10,371,494**	**$9,807,268**	**($564,226)**	**-5.4%**
Total Program FTEs	**41.80**	**42.80**	**42.80**	**0.00**	**0.0%**

General Services

PRINTING & MAIL SERVICES

Program Description: This program provides print services and mail delivery services.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$396,051	$393,896	$334,498	($59,398)	-15.1%
Non-Personnel	$141,335	($5,618)	($5,618)	$0	0.0%
Total Program Expenditures (All Funds)	**$537,386**	**$388,278**	**$328,880**	**($59,398)**	**-15.3%**
Total Program FTEs	**5.00**	**5.00**	**5.00**	**0.00**	**0.0%**

Human Resources

The mission of the Department of Human Resources is to be a fair, objective, and strategic partner with the stakeholders of the City of Alexandria, striving for excellence in the work that we do. The Department of Human Resources supports the City in all efforts to recruit, retain, develop, and motivate its greatest asset – employees.

Department Contact Info

703.746.3772

www.alexandriava.gov/HR

Department Head

Alyssa Williamson

CITY OF ALEXANDRIA, VIRGINIA

Human Resources

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$3,119,311	$3,706,379	$4,175,601	$469,222	12.7%
Non-Personnel	$1,898,556	$2,104,861	$1,938,148	($166,713)	-7.9%
Total	**$5,017,867**	**$5,811,240**	**$6,113,749**	**$302,509**	**5.2%**
Expenditures by Fund					
General Fund	$5,017,867	$5,811,240	$6,113,749	$302,509	5.2%
Total	**$5,017,867**	**$5,811,240**	**$6,113,749**	**$302,509**	**5.2%**
Total Department FTEs	**28.00**	**28.00**	**30.00**	**2.00**	**7.1%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale adjustment of 1.0% for non-collectively bargained City employees. In addition to these changes, Human Resources receives an additional 2.0 FTEs for a Deputy Director and Executive Assistant.
- Non-personnel decreases due to a reduction of $145,000 for continuing education funds based on historic spending levels, as well as the migration of $24,553 worth of enterprise software to the Information and Technology Services department.

CITY OF ALEXANDRIA, VIRGINIA

Human Resources

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**28.00**	**$5,811,240**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees.	0.00	$162,062
All Programs Centralized Software Changes — The FY 2026 budget centralizes several software charges within the Information and Technology Services (ITS) department (e.g. Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in the Department's software budget with a corresponding increase in ITS's software budget.	0.00	($24,553)
Learning and Development Continuing Education Reduction—The budget removes $145,000 in continuing education funding, aligning total funding with historical spending. The benefit's existing structure will remain unchanged.	0.00	($145,000)
Strategy and Operations Continued Retention — To support City Council's effort to make Alexandria an employer of choice, the FY 2026 budget adds $10,000 in one-time funding to bolster employee retention efforts and make improvements to the new employee orientation.	0.00	$10,000
Strategy and Operations Executive Assistant — The budget adds a full-time Executive Assistant position to support the Strategy and Operations division. The position will streamline coordination between departments and between teams within the Department of Human Resources, helping the executive team track and proactively respond to requests from City leadership.	1.00	$100,000
Strategy and Operations Deputy Director for Benefits and Learning & Development — The budget adds $200,000 for an additional Deputy Director to manage the Benefits and Learning & Development teams within the Department. Currently, two Deputy Director positions manage a combination of six programs and 13 direct reports; a new Deputy will reduce program and direct report load to allow for comprehensive program execution.	1.00	$200,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**30.00**	**$6,113,749**

PERFORMANCE INDICATORS

City Council priorities supported by this Department

- Percentage of employees opting into benefits
- Employee turnover rate
- Percentage of full time City employees with 10 of more years of City employment
- Number of applicants per job posting

Performance Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, and N/A does not indicate a trend.

Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Full-time employee turnover	14.5%	▲	13.0% (FY22), 13.3% (FY23), 14.5% (FY24)
Number of trainings (in-person and e-learning) attended by employees	7,591	▲	1,574 (FY22), 2,705 (FY23), 7,591 (FY24)

Human Resources

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Benefits	Provides leadership and guidance on City government employee benefit policies and administers benefit programs to attract, motivate, engage, and retain talent.
Compensation and Human Resources Information Systems (HRIS)	Designs and administers compensation programs to attract, motivate and retain talent; and manages human resource transactions and data.
Employee Relations	Provides guidance, counsel and information to City government agencies on employment laws, regulations and policies to enhance the employee experience.
Learning and Development	Provides internal consulting services and programs to enhance and improve City government departmental and individual performance.
Strategy and Operations	Develops the human resources strategic direction of the City government, and drives performance and operational excellence.
Talent Acquisition	Attracts and recruits the best talent from diverse pools to achieve City government strategic goals.
Legal Counsel	Consults with outside general counsel for employment law matters and investigations.

Human Resources

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Strategy and Operations	$971,110	$1,126,292	$1,427,246	$300,954	26.7%
Employee Relations, Talent Acquisition, Learning and Development	$1,311,672	$1,702,765	$1,742,965	$40,200	2.4%
Employee Benefits, Compensation and HR Information Systems (HRIS)	$2,735,085	$2,982,183	$2,943,538	($38,645)	-1.3%
Total Expenditures (All Funds)	**$5,017,867**	**$5,811,240**	**$6,113,749**	**$302,509**	**5.2%**

- Personnel increase in Strategy and Operations due to the addition of one Deputy Director position and one Executive Assistant.
- Employee Benefits, Compensation and HRIS decreases due to a reduction of continuing education funding based on historical spending.
- All divisions personnel budgets are increased due to standard step and benefit increases, as well as a total pay scale increase of 1.0% for all non-collectively bargained City employees.
- All divisions' non-personnel budgets see moderate decreases associated with the movement of software funding to the Information and Technology Services department.

Human Resources

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Strategy and Operations	4.00	5.00	7.00	2.00	40.0%
Employee Relations, Talent Acquisition, Learning and Development	11.00	10.00	10.00	0.00	0.0%
Employee Benefits, Compensation and HR Information Systems (HRIS)	13.00	13.00	13.00	0.00	0.0%
Total FTEs	**28.00**	**28.00**	**30.00**	**2.00**	**7.1%**

Human Resources

STRATEGY & OPERATIONS

Program Description: This program provides leadership and enterprise resource planning.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$604,372	$811,224	$1,136,110	$324,886	40.0%
Non-Personnel	$366,738	$315,068	$291,136	($23,932)	-7.6%
Total Program Expenditures (All Funds)	**$971,110**	**$1,126,292**	**$1,427,246**	**$300,954**	**26.7%**
Total Program FTEs	**4.00**	**5.00**	**7.00**	**2.00**	**40.0%**

EMPLOYEE RELATIONS, TALENT ACQUISITION, LEARNING AND DEVELOPMENT

Program Description: This program provides employee relations, professional development, recruitment, and training.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,036,454	$1,190,978	$1,373,959	$182,981	15.4%
Non-Personnel	$275,218	$511,787	$369,006	($142,781)	-27.9%
Total Program Expenditures (All Funds)	**$1,311,672**	**$1,702,765**	**$1,742,965**	**$40,200**	**2.4%**
Total Program FTEs	**11.00**	**10.00**	**10.00**	**0.00**	**0.0%**

EMPLOYEE BENEFITS, COMPENSATION & HRIS

Program Description: This programs supports the City's pay and benefits programs.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,478,485	$1,704,177	$1,665,532	($38,645)	-2.3%
Non-Personnel	$1,256,600	$1,278,006	$1,278,006	$0	0.0%
Total Program Expenditures (All Funds)	**$2,735,085**	**$2,982,183**	**$2,943,538**	**($38,645)**	**-1.3%**
Total Program FTEs	**13.00**	**13.00**	**13.00**	**0.00**	**0.0%**

CITY OF ALEXANDRIA, VIRGINIA

Office of the Independent Policing Auditor

The City of Alexandria's Office of the Independent Policing Auditor was established as a mechanism to provide oversight and enhance accountability of the Alexandria Police Department (APD). The office serves as a proactive leader in law enforcement accountability of APD to the population it serves and is independent of APD, engaging in the following mechanisms:

- Complaint, Commendation and Feedback Intake and Review
- Administrative Misconduct Investigations
- APD Policy/Practices Review, Analysis and Recommendations
- Relationship Building
- Community Engagement
- Board Guidance
- Periodic Reporting
- Professional Development & Coverage
- Other Key Initiatives

To enhance policing legitimacy and to strengthen and maintain trust between and among APD and the community, the City Council appointed an Independent Community Policing Review Board. The Board provides timely, fair and objective reviews of administrative investigations conducted by the Independent Policing Auditor and APD as well as the Independent Policing Auditor's evaluation of policing policies, practices, procedures, and outcomes in Alexandria. The Independent Policing Auditor and the Board also recommend meaningful assessments and corrective recommendations intended to remedy discriminatory practices, including racial and social inequities; ensure the protection of all communities through recommended actions and reform, including in the criminal justice system; and recommend strategies for effectively implementing these reforms in our community.

Department Contact Info

703.746.3993

www.alexandriava.gov/community-policing/aipa-leadership

Department Head

Ameratu Kamara (Acting Director)

CITY OF ALEXANDRIA, VIRGINIA

Office of the Independent Policing Auditor

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$256,205	$467,418	$441,220	($26,198)	-5.6%
Non-Personnel	$16,047	$186,200	$179,664	($6,536)	-3.5%
Total	**$272,252**	**$653,618**	**$620,884**	**($32,734)**	**-5.0%**
Expenditures by Fund					
General Fund	$272,252	$653,618	$620,884	($32,734)	-5.0%
Total	**$272,252**	**$653,618**	**$620,884**	**($32,734)**	**-5.0%**
Total Department FTEs	**1.00**	**3.00**	**3.00**	**0.00**	**0.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures include standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes the Department's personnel has also decreased due mainly to turnover.
- The decrease in non-personnel is attributed to a reduction in operating materials costs.

Office of the Independent Policing Auditor

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**3.00**	**$653,618**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel costs are reduced in FY 2026 due to turnover.	0.00	($26,198)
Office of the Independent Policing Auditor The FY 2026 budget includes a reduction in operating materials identified through historical spending trends. The reduction represents a department efficiency savings.	0.00	($6,536)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**3.00**	**$620,884**

CITY OF ALEXANDRIA, VIRGINIA

Information Technology Services

The City's Information Technology Services (ITS) department is responsible for the centralized operation of the City's information technology services, support, and IT infrastructure. The ITS department is organized to provide a flexible, efficient and effective structure to manage information technology operations and investments to support the City's strategic goals, business processes and enterprise-wide information needs.

Department Contact Info

703.746.3001

www.alexandriava.gov/technology/

Department Head

Vanetta Pledger

CITY OF ALEXANDRIA, VIRGINIA

Information Technology Services

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$10,064,484	$10,518,821	$11,144,018	$625,197	5.9%
Non-Personnel	$7,220,191	$6,815,276	$9,004,678	$2,189,402	32.1%
Total	**$17,284,675**	**$17,334,097**	**$20,148,696**	**$2,814,599**	**16.2%**
Expenditures by Fund					
General Fund	$16,542,826	$16,732,078	$19,519,195	$2,787,117	16.7%
Other Special Revenue	$585,907	$602,019	$629,501	$27,482	4.6%
American Rescue Plan	$155,942	$0	$0	$0	0.0%
Total	**$17,284,675**	**$17,334,097**	**$20,148,696**	**$2,814,599**	**16.2%**
Total Department FTEs	**77.00**	**79.00**	**79.00**	**-**	**0.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees and adjustments to the City wide vacancy savings factor.
- Non-personnel increases are driven by the FY 2026 budget's centralization of several software charges to the Department. In addition to these changes, this Department's non-personnel changes include an increase for on-going software system maintenance fees transferring from the Capital Improvement Program into the operating budget.
- Non-personnel expenses are further increased by additional funding for equipment replacement charges and internal service adjustments for leases and rentals.

CITY OF ALEXANDRIA, VIRGINIA

Information Technology Services

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**79.00**	**$17,334,097**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	$652,526
Enterprise Software Services The FY 2026 budget centralizes several software charges to the Department (i.e., Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in several Departments' software budgets with a corresponding increase in this Department's enterprise software services budget.	0.00	$1,446,684
IT Project Management The FY 2026 budget eliminates one-time funding included in the FY 2025 budget for an IT contractor to support technology services related to the body-worn camera program.	0.00	$(97,290)
Customer Services The Customer Services program decreases due to an elimination of the Brainstorm Quickhelp tool. This tool is a cloud-based, self-paced learning tool for Microsoft Office 365 applications. Alternative training for staff will be made accessible at no cost and will allow them to use online resources to research technical solutions.	0.00	$(78,714)
Security Program The FY 2026 budget eliminates the use of the City's cybersecurity collaborative membership service. This subscription advisory service provides templates and guidance to develop information security programs, news and alerts, and community meetings. The Department will continue to collaborate with local government cybersecurity leaders and contribute to the on-going information security programs and alerts on items of interest in the industry.	0.00	$(15,000)
Leadership and Management The FY 2026 budget eliminates funding for the City's Gartner subscription license. This subscription allows ITS professionals to access and conduct industry-based research on various technologies that Departments request. Staff in ITS will continue to conduct research to advise departments on technology solutions that are best aligned with organization size, support model, and funding.	0.00	$(31,729)

CITY OF ALEXANDRIA, VIRGINIA

Information Technology Services

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**79.00**	**$17,334,097**
Network Operations The FY 2026 budget eliminates funding for annual expenses and renewal costs associated with a remote access solution that has been decommissioned. The City's new remote access tool removes legacy hardware, provides seamless authorized access, and improves overall resiliency. The change to a new solution was made to ensure the remote workforce was able to securely access City resources regardless of location.	0.00	$(41,878)
Capital Improvement Program Funds The FY 2026 budget includes the transfer of $800,000 in on-going software system maintenance fees from the Capital Improvement Program to the operating budget. The projects were initially implemented in the Capital Improvement Program and the software maintenance contracts will be managed by the Department starting in FY 2026. The largest project is with Peregrine Technologies, a data exchange hub that replaces a legacy solution to enhance data sharing across the Justice Information Community, Sheriff's Department, Clerk of the Court, Judge's Chambers, Commonwealth Attorney's Office, and Alexandria Police Department.	0.00	$800,000
Applications The Applications program includes funding for the City's Cable TV Franchise Renewal. These funds are used to perform a financial and technical audit of the Comcast Cable TV franchise, which is required in both agreement and City ordinance.	0.00	$180,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**79.00**	**$20,148,696**

CITY OF ALEXANDRIA, VIRGINIA

Information Technology Services

PERFORMANCE INDICATORS

Performance Indicators:

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, and N/A does not indicate a trend.

Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Availability of City's Customer Service Call Center	99.9%	▲	FY23: 99.8%, FY24: 99.9%
Percent of time City IT assets and data are reliable and secure	99.5%	▲	FY22: 99.0%, FY23: 99.0%, FY24: 99.5%
Percent of time the City's network or servers are unavailable	1%	▶	FY22: 1%, FY23: 1%, FY24: 1%
Average response from surveyed employees reporting overall satisfaction with completed Helpdesk ticket	4.66	▼	FY22: 4.61, FY23: 4.81, FY24: 4.66

Information Technology Services

SERVICES PROVIDED BY DEPARTMENT

Service	Description
CAD System Infrastructure Support	Assist DECC in supporting the Computer Aided Dispatch (CAD) system environment.
City Website Management	Management of City public website technology. Management of City intranet website technology.
Data Center Operations	Monitor and maintain two City data centers.
Data Storage Implementation, Operation, and Administration	Install, operate and maintain the data storage system that houses the City's data.
Enterprise Infrastructure	Software licenses utilized by the majority of City staff-Microsoft Enterprise Agreement - Office 365, Server software, Database software. Maintenance agreements on IT devices utilized by the majority of City staff, maintenance for storage arrays, switches, internet circuits, desktop maintenance.
Firewall Implementation, Operation, and Administration	Maintain the operation of incoming and outgoing network communications across the city.
Internet Access Administration	Maintain and manage the Internet routers so that staff and guests have access to the Internet
Research and Development Services	Evaluate industry trends that could be used to increase or improve current operations.
Server Implementation, Operation, and Administration	Install and maintain Windows Operating System environment on over 430 Servers across the enterprise
Switching and Routing Implementation, Operation, and Administration	Install and maintain networking equipment to support connectivity between City locations.
Telecommunications Services	Install, maintain, backup, configure, and operate the City's enterprise telecommunications program.
Application Integration	Integration GIS data and capabilities with 7 major enterprise applications.
Business Continuity and Data Retention	Maintain City's data backup services.
Cloud Architect Services	Provision and configuration for technology services in the Cloud.
Communications	Support for a wide-range of departmental communications
Demographic Data Development	Development and distribution of demographic data.
Department-specific Application Support	Provisioning and management for department-specific applications.

Information Technology Services

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Document Management System Technical Support Services	This service performs ongoing system administration and provides general support for two commercial-off-the-shelf (COTS) document management software packages which control the storage and retrieval of electronic documents and hardcopy archived records.
End-Users Support Services	Provides technical support services for hardware, Microsoft productivity software, and line-of-business applications.
Enterprise Desktop Management	Provides solutions for the management and deployment of City computing devices.
Financial Support and Management	Management of department finances, budgeting, procurement, and capital program allocations.
GIS Data & Program Management	Development and management of 15 GIS web-based viewers. Management of 20 GIS databases and 150 GIS data services. Management of spatial data collection tools and services Management of 300+ Geographic Information System (GIS) feature data layers and associated processes Desktop GIS application and licensing support for 100+ users. Pictometry aerial imagery capture for parcel review. Portal for the public to search and download 44 layers of GIS data.
Information Security	Manage Antivirus and Malware Manage Intrusion Detections Resources Manage and Perform Vulnerability and Penetration Testing Respond to Active Security Incidents Technical Consulting to City Departments Training Cyber Security Awareness Training Technology System Architecture Review Review of Emerging Threats Perform and Review Systems Patching Enterprise Policies and Procedures Management Software Maintenance Utilized by the Enterprise Maintenance on IT Devices Utilized by the Enterprise
IT Project Management Services	This service assists departments with technology projects, focusing on planning and organizing a project and its resources by executing project management practices throughout the project (or product) life cycle on behalf of the department.
IT Strategy and Governance	IT governance and strategy, organizational design, financial management, innovation, service management, partner with external and internal stakeholders.

CITY OF ALEXANDRIA, VIRGINIA

Information Technology Services

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Leadership and Staff Management	People Management: Attract, select, engage, lead, manage, coach, train, and develop staff.
Microsoft Office 365 Administration	Programming services to support email communications.
Mobile Workforce Services	Provides strategy, design, implementation, and review of the City's security, infrastructure, applications, and endpoints to support the City's next generation mobile technology.
NCRNet Connectivity	Provide capability to connect to the NCRNet for regional government use.
Remote Access Implementation, Operation, and Administration	Maintain and administer the remote access environment.
Asset Maintenance Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) asset maintenance management software package.
Billing and Accounts Receivable System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) billing and accounts receivable software package.
Budget System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf budgeting package and ancillary custom developed applications utilized for budget submission and tracking.
Microsoft Office 365 Administration	Programming services to support email communications.
Mobile Workforce Services	Provides strategy, design, implementation, and review of the City's security, infrastructure, applications, and endpoints to support the City's next generation mobile technology.
NCRNet Connectivity	Provide capability to connect to the NCRNet for regional government use.
Remote Access Implementation, Operation, and Administration	Maintain and administer the remote access environment.
Asset Maintenance Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) asset maintenance management software package.
Billing and Accounts Receivable System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) billing and accounts receivable software package.
Budget System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf budgeting package and ancillary custom developed applications utilized for budget submission and tracking.

Information Technology Services

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Business Intelligence Platform Support	Support for development of the Citywide business intelligence platform.
Business Tax and License System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) business tax and license software package.
CRM / Call Center System Technical Support Services	This service performs ongoing system administration, software development, and provides general support for the custom-developed citizen resource management (CRM) software application and our web based citizen engagement / civic issue tracking software, Call.Click.Connect.
Database Hosting Services	This service maintains databases hosted on City servers for City agencies that acquire commercial-off-the-shelf (COTS) packages that are maintained exclusively by the vendor as part of the acquisition. In these cases, ITS performs a small subset of the normal database maintenance.
Digital Business Process Services	Assist with the development, realignment, and structure of end-to-end digital business processes.
Facilities Management	Management of department finances, budgeting, procurement, and capital program allocations.
Financial Processing	Assist with running daily and nightly production jobs for the support of Financial System applications, primarily Personal Property.
General Ledger, Accounts Payable, and Fixed Asset System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf ERP package utilized for financial accounting functionality.
HR Support and Timekeeping Management	Support for all HR functions including timekeeping, leave administration, staff development assistance and support for the recruitment process within the department
Human Resources System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) Enterprise Resource Planning (ERP) package utilized for human resources management functionality.
Payroll System Technical Support Services	This service performs ongoing system administration and provides general support for two commercial-off-the-shelf (COTS) packages utilized for payroll and time and attendance functionality.
Permitting System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) permitting software package.
Personal Property Tax System Technical Support Services	This service performs ongoing system administration, software development, and provides general support for the custom developed vehicle personal property tax software application.
Purchasing System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf Purchasing package utilized for procurement.

Information Technology Services

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Real Estate Assessment System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) real estate mass assessment software package.
Recreation Center Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf recreation center management software package.
Service Desk System Management	Provides for support and maintenance of the City's incident and request management system. This system allows for the appropriate routing and resolution of IT tickets.
Software Acquisition Services	This service assists departments in the selection of appropriate commercial-off-the-shelf software packages.
Wireless Infrastructure Implementation, Operation, and Administration	Provide wireless services to City employees and guests.
Asset Management	Supports life cycle management and strategic decision making for the City's desktop computing environment.
Custom IT Application Development Services	This service creates custom developed applications for departments with unique or specialized requirements.
Database Maintenance Services	This service performs database maintenance tasks for departmental application databases. Nearly every City software package has a backend database that must be periodically serviced to ensure maximum availability and adequate capacity.
Point of Sale / Collections Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the software packages utilized by the Office of Historic Alexandria; a commercial-off-the-shelf point of sale system, commercial-off-the-shelf museum collections software and ancillary custom developed applications utilized for collections management.
Printer Maintenance	Provides for the maintenance of the City's network printer inventory.
SharePoint Online Services	SharePoint Online is a hosted service that allows staff to access documents, sites and work collaboratively with colleagues.
Software Installation and Configuration Services	This service performs installation and configuration of commercial-off-the-shelf (COTS) software packages.

CITY OF ALEXANDRIA, VIRGINIA

Information Technology Services

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership & Management	$2,672,385	$2,508,805	$4,765,272	$2,256,467	89.9%
Applications	$2,115,060	$2,192,937	$2,426,518	$233,581	10.7%
Communications Support	$1,382,644	$1,218,240	$1,239,711	$21,471	1.8%
Customer Service	$2,205,669	$2,395,122	$2,196,946	($198,176)	-8.3%
Enterprise Business Systems Support	$2,445,113	$2,488,756	$2,725,725	$236,969	9.5%
IT Project Management	$932,574	$1,227,353	$1,198,122	($29,231)	-2.4%
Network Operations	$4,679,414	$3,984,723	$4,086,743	$102,020	2.6%
Security	$851,817	$1,318,161	$1,509,659	$191,498	14.5%
Total Expenditures (All Funds)	**$17,284,675**	**$17,334,097**	**$20,148,696**	**$2,814,599**	**16.2%**

- Leadership and Management increases are due to regular increases in salaries and benefits and funds for projects that are transferring from the Capital Improvement Program to the FY 2026 operating budget. Additionally, this program increases due to the FY 2026 budget's initiative to centralize funds to the Department for several City wide software services.
- Applications increases are due to regular increases in salaries and benefits and funding for the Department's Comcast Cable TV Franchise financial and technical audit.
- Customer Service decreases are due to an elimination of funding for the City's cloud based online learning platform and the Department's reallocations between programs. The reallocations had a net zero impact on the operating budget.
- IT Project Management decreases due to an elimination of one-time funding for technical support provided to the City's body -worn camera program.
- Network Operations increases are due to regular increases in salaries and benefits. Increases are partially offset by a decrease in funding for the Department's annual expenses and renewal costs due to the decommissioning of the prior remote access solution.
- Security increases are due to regular increases in salaries and benefits and current services adjustments by the Department. Increases are partially offset by decreases to funding for the City's cybersecurity collaborative membership service.

Information Technology Services

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership & Management	9.00	9.00	7.00	(2.00)	-22.2%
Applications	12.00	12.00	13.00	1.00	8.3%
Communications Support	7.00	7.00	4.00	(3.00)	-42.9%
Customer Service	12.00	12.00	16.00	4.00	33.3%
Enterprise Business Systems Support	16.00	16.00	15.00	(1.00)	-6.3%
IT Project Management	6.00	8.00	6.00	(2.00)	-25.0%
Network Operations	11.00	11.00	14.00	3.00	27.3%
Security	4.00	4.00	4.00	0.00	0.0%
Total FTEs	**77.00**	**79.00**	**79.00**	**-**	**0.0%**

- Staffing levels have been adjusted since FY 2025 based on changes to departmental organization and team structure.

Information Technology Services

LEADERSHIP & MANAGEMENT

Program Description: This program provides technology investment management, sound leadership, and overall IT service delivery.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,150,058	$1,174,528	$1,221,227	$46,699	4.0%
Non-Personnel	$1,522,327	$1,334,277	$3,544,045	$2,209,768	165.6%
Total Program Expenditures (All Funds)	**$2,672,385**	**$2,508,805**	**$4,765,272**	**$2,256,467**	**89.9%**
Total Program FTEs	**9.00**	**9.00**	**7.00**	**-2.00**	**-22.2%**

APPLICATIONS

Program Description: This program supports the geographic information system (GIS), web technologies, and data analytics for the enterprise.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,620,973	$1,693,896	$1,747,477	$53,581	3.2%
Non-Personnel	$494,087	$499,041	$679,041	$180,000	36.1%
Total Program Expenditures (All Funds)	**$2,115,060**	**$2,192,937**	**$2,426,518**	**$233,581**	**10.7%**
Total Program FTEs	**12.00**	**12.00**	**13.00**	**1.00**	**8.3%**

Information Technology Services

COMMUNICATIONS SUPPORT

Program Description: This program provides telecommunication services.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$699,536	$699,627	$721,098	$21,471	3.1%
Non-Personnel	$683,107	$518,613	$518,613	$0	0.0%
Total Program Expenditures (All Funds)	**$1,382,644**	**$1,218,240**	**$1,239,711**	**$21,471**	**1.8%**
Total Program FTEs	**7.00**	**7.00**	**4.00**	**-3.00**	**-42.9%**

CUSTOMER SERVICE

Program Description: This program provides the efficient delivery of agreed services and solutions to maintain business operations and customer satisfaction.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,690,975	$1,692,623	$1,673,002	($19,621)	-1.2%
Non-Personnel	$514,694	$702,499	$523,944	($178,555)	-25.4%
Total Program Expenditures (All Funds)	**$2,205,669**	**$2,395,122**	**$2,196,946**	**($198,176)**	**-8.3%**
Total Program FTEs	**12.00**	**12.00**	**16.00**	**4.00**	**33.3%**

ENTERPRISE BUSINESS SYSTEMS SUPPORT

Program Description: This program provides enterprise software lifecycle management to include databases and custom application development.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$2,005,321	$2,049,579	$2,286,548	$236,969	11.6%
Non-Personnel	$439,792	$439,177	$439,177	$0	0.0%
Total Program Expenditures (All Funds)	**$2,445,113**	**$2,488,756**	**$2,725,725**	**$236,969**	**9.5%**
Total Program FTEs	**16.00**	**16.00**	**15.00**	**-1.00**	**-6.3%**

IT PROJECT MANAGEMENT

Program Description: This program provides technology project and portfolio management, business analysis, and project governance services.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$763,135	$894,960	$963,019	$68,059	7.6%
Non-Personnel	$169,439	$332,393	$235,103	($97,290)	-29.3%
Total Program Expenditures (All Funds)	**$932,574**	**$1,227,353**	**$1,198,122**	**($29,231)**	**-2.4%**
Total Program FTEs	**6.00**	**8.00**	**6.00**	**-2.00**	**-25.0%**

Information Technology Services

NETWORK OPERATIONS

Program Description: This program services offerings includes institutional network, collaboration technologies, and enterprise infrastructure management support.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,709,477	$1,676,075	$1,819,973	$143,898	8.6%
Non-Personnel	$2,969,937	$2,308,648	$2,266,770	($41,878)	-1.8%
Total Program Expenditures (All Funds)	**$4,679,414**	**$3,984,723**	**$4,086,743**	**$102,020**	**2.6%**
Total Program FTEs	**11.00**	**11.00**	**14.00**	**3.00**	**27.3%**

SECURITY

Program Description: This program develops and implements security policies, standards, guidelines, and procedures to keep data protected across the enterprise.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$425,010	$637,533	$711,674	$74,141	11.6%
Non-Personnel	$426,808	$680,628	$797,985	$117,357	17.2%
Total Program Expenditures (All Funds)	**$851,817**	**$1,318,161**	**$1,509,659**	**$191,498**	**14.5%**
Total Program FTEs	**4.00**	**4.00**	**4.00**	**0.00**	**0.0%**

CITY OF ALEXANDRIA, VIRGINIA

Office of Internal Audit

The Office of Internal Audit provides the City Manager and department executive management team with risk-based, independent, and objective reporting designed to increase the security and operational effectiveness of the City of Alexandria. Key responsibilities of the office include:

- Assessing compliance of key areas of City operations;
- Assessing effectiveness of internal controls;
- Supporting the City's fraud response and prevention efforts;
- Executing planned and ad-hoc audits, reviews, inspections, and other engagements designed to ensure that the areas deemed to be of high risk have been mitigated;
- Administering the City's Ethics and Fraud Hotline.

Department Contact Info

703.746.4742

www.alexandriava.gov/internalaudit

Department Head

Robert Snyder

CITY OF ALEXANDRIA, VIRGINIA

Office of Internal Audit

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	405,126	422,364	434,761	$12,397	2.9%
Non-Personnel	33,586	45,536	43,738	($1,798)	-3.9%
Total	**$438,712**	**$467,900**	**$478,499**	**$10,599**	**2.3%**
Expenditures by Fund					
General Fund	437,457	467,900	478,499	$10,599	2.3%
American Rescue Plan	$1,255	$0	$0	$0	
Total	**438,712**	**$467,900**	**$478,499**	**$10,599**	**2.3%**
Total Department FTEs	**3.00**	**3.00**	**3.00**	**0.00**	**0.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees.
- Non-personnel decreases are attributed to the city-wide centralization of software and technology to the Information Technology Services department.

CITY OF ALEXANDRIA, VIRGINIA

Office of Internal Audit

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**3.00**	**$467,900**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees.	0.00	$10,599
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**3.00**	**$478,499**

PERFORMANCE INDICATORS

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend.

Indicator	Most Recent	Change (Improving, Needs Improvement, N/A)	Annual Trend
Number of audits completed per year	33	▲	28 (FY22), 27 (FY23), 33 (FY24)
Number of recommendations proposed per year	54	▼	39 (FY22), 73 (FY23), 54 (FY24)
Number of recommendations completed within 45 days	54	▼	27 (FY22), 59 (FY23), 54 (FY24)
Percent of recommendations completed within 45 days	100%	▲	69% (FY22), 81% (FY23), 100% (FY24)

CITY OF ALEXANDRIA, VIRGINIA

Office of Internal Audit

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Audits	Observe program conditions, analyze and evaluate the operational effectiveness of City and/or State financial management programs, formulate corrective actions for rectifying observed deficiencies, and make written recommendations to the responsible operating officials. Office of Internal Audit staff also supports City departments that are undergoing Federal and State monitoring visits and financial audits.
Government Ethics, Fraud, and Waste Resolution	Administers the City's Ethics and Fraud Hotline. The purpose of the hotline is to provide a confidential method for employees, residents, and contractors to relay information concerning fraud, waste, abuse, or ethical misconduct to the City.

CITY OF ALEXANDRIA, VIRGINIA

Office of Management and Budget

The Office of Management & Budget (OMB) prepares the annual operating budget, the capital improvement program, and performs on-going fiscal and management analyses of City programs while conducting research and analysis in such areas as improving operational efficiency and cost effectiveness, performance measures, and organizational structure and processes.

Department Contact Info

703.746.3737

http://www.alexandriava.gov/Budget

Department Head

Morgan Routt

CITY OF ALEXANDRIA, VIRGINIA

Office of Management and Budget

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$1,510,106	$1,596,977	$1,603,443	$6,466	0.4%
Non-Personnel	$317,009	$137,396	$271,224	$133,828	97.4%
Total	**$1,827,115**	**$1,734,373**	**$1,874,667**	**$140,294**	**8.1%**
Expenditures by Fund					
General Fund	$1,827,115	$1,734,373	$1,874,667	$140,294	8.1%
Total	**$1,827,115**	**$1,734,373**	**$1,874,667**	**$140,294**	**8.1%**
Total Department FTEs	**12.00**	**12.00**	**12.00**	**0.00**	**0.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees, which are partially offset by a reduction in part-time seasonal staffing funding.
- The increase in non-personnel is due to the ongoing licensing costs associated with a new budget software system implemented using one-time funds in FY 2025.

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**12.0**	**$1,734,373**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. In addition to these changes, current services also reflects the cost of continuing the implementation and use of the new budget software.	0.00	$157,845
Office of Management and Budget The FY 2026 budget includes a reduction in part-time seasonal staffing identified through historical spending trends. This reduction represents a department efficiency saving.	0.00	($17,551)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**12.0**	**$1,874,667**

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual improvement in resident perception of Alexandria government's transparency to the public

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Actual general fund expenditures as a percent of appropriated (revised) expenditures	99.2%	▲	97.0% (FY22), 95.2% (FY23), 99.2% (FY24)
Actual general fund expenditures as a percent of approved (original) expenditures	102.5%	▲	102.5% (FY22), 102.4% (FY23), 102.5% (FY24)
Actual general fund revenues as a percentage of approved general fund revenues	101.6%	▼	104.1% (FY22), 102.6% (FY23), 101.6% (FY24)
Unassigned general fund balance as a percent of approved general fund revenue	15.5%	▶	13.5% (FY22), 15.5% (FY23), 15.5% (FY24)
Awarded the Distinguished Budget Presentation Award outstanding rating from the GFOA	100%	▶	100% (FY22), 100% (FY23), 100% (FY24)

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Budget Development and Evaluation	Lead the process to develop, review and submit an annual operating budget to City Council for the purpose of developing a responsible and responsive annual funding and service plan for the City government. This includes a review of department budget submissions, statement of policy and service impacts on new and/or reduced services, preparing and maintaining the 5-year financial planning model, and preparing materials for City Council budget work sessions, employee engagement forums, Alexandria's Budget & Fiscal Affairs Advisory Committee (BFAAC), and public hearings.
Budget Implementation & Monitoring	Provide guidance and routine reviews of department budgets to ensure spending aligns with the available resources and anticipated department deliverables in a given year for the purpose of spending City dollars consistently with approved plans, goals and funding levels. This includes, but is not limited to, reviewing budget transfers and preparing year-end projections.
CIP Budget Development and Evaluation	Lead the process to develop, review and submit a 10 year capital budget to City Council for the purpose of developing a responsible and responsive annual funding and service plan for the City government. This includes a review of department budget submissions, prepare and maintain multiple iterations of the debt model, and preparing materials for City Council budget work sessions, employee engagement forums, BFAAC, and public hearings.
CIP Budget Implementation & Monitoring	Provide guidance and routine reviews of department budgets to ensure spending aligns with the available resources and anticipated department deliverables in a given year for the purpose of spending City dollars consistently with approved plans, goals and funding levels. This includes, but is not limited to, reviewing CIP invoices, managing the monthly capital allocation process, preparing CIP quarterly status reports, and preparing year-end projections.
Research and Analysis	Perform special research and analysis projects as requested from various sources including the City Council, City Manager, BFAAC and Budget Director for the purpose of addressing emerging budget issues and improving City efficiency and effectiveness.

Non-Departmental

The Non-Departmental budget encompasses expenditures and initiatives that are not specifically related to any department or have Citywide impacts. These expenditures include:

- Debt Service
- Cash Capital
- City Memberships
- Insurance
- Employee Compensation Related Items
- Other Operating Expenditures
- Response to Emergencies
- Contingent Reserves
    - Inova Alexandria Hospital Appropriation ($490,575)
    - Childcare services at select Council, board, committee, and commission events ($50,000)
    - Central coordinator for Immigrant Affairs/Refugee Resettlement ($110,000)
    - Boards, Commissions, and Committees stipend program for young Alexandrians ($5,000)
    - Clean Team pilot project ($300,000)

Non-Departmental

REVENUE & EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures by Type					
Capital Improvement Program Related Expenses					
General Obligation Debt Service: WMATA	*$922,974*	*$888,487*	*$962,469*	*$73,982*	*8.3%*
General Obligation Debt Service: General City (excl. ACPS)	*$62,846,531*	*$48,494,392*	*$55,658,441*	*$7,164,049*	*14.8%*
Northern Virginia Transportation District Debt Service	*$256,070*	*$256,070*	*$256,070*	*$0*	*0.0%*
General Obligation Debt Service: Potomac Yard Metrorail Station	*$10,447,267*	*$10,302,656*	*$10,208,750*	*($93,906)*	*-0.9%*
Transfer to Capital Projects (CIP Cash Capital)	*$44,993,081*	*$25,502,752*	*$27,539,313*	*$2,036,561*	*8.0%*
City Memberships	$495,458	$475,240	$480,808	$5,568	*1.2%*
Insurance	$5,216,672	$4,579,000	$4,579,000	$0	*0.0%*
Employee Compensation	$2,012,799	$1,570,000	$1,950,000	$380,000	*24.2%*
Other Operating Expenditures	$1,566,577	$195,103	$2,532,036	$2,336,933	*1197.8%*
Contingent Reserves	$0	$5,580,575	$1,000,272	($4,580,303)	*-82.1%*
Response to Snow & Ice Emergencies	$1,489,838	$860,100	$870,204	$10,104	*1.2%*
Fund Grants & Donations	$278,347	$1,000,000	$1,014,190	$14,190	*1.4%*
Less Interfund Transfer	($1,578,718)	$0	$0	$0	N/A
Total	**$128,946,896**	**$99,704,375**	**$107,051,553**	**$7,347,178**	**7.4%**
Expenditures by Fund					
General Fund	$118,221,282	$88,101,719	$95,483,916	$7,382,197	8.4%
Fiscal Year Grants	$278,347	$1,000,000	$1,014,190	$14,190	1.4%
Other Special Revenue	$10,447,267	$10,602,656	$10,553,447	($49,209)	-0.5%
American Rescue Plan	$1,578,718	$0	$0	$0	N/A
Less Interfund Transfer	($1,578,718)	$0	$0	$0	N/A
Total	**$128,946,896**	**$99,704,375**	**$107,051,553**	**$7,347,178**	**7.4%**

FISCAL YEAR HIGHLIGHTS

- The FY 2026 Non-Departmental budget increases by $7,347,178 or 7.4% as compared to the FY 2025 budget. This is due to an increase in all-funds debt service attributable to City projects by $7,144,125, or 11.9%, to $67,085,730. The primary driver of the increase in debt service is the inclusion of capitalized interested payments for long-term borrowing associated with infrastructure improvements to the Landmark Mall Site Redevelopment Project. This increase is partially offset by a transfer of $5,169,025 from the capital fund to pay for capitalized interest costs. For FY 2026, the general fund supported debt service payments for City projects totals $56,876,980.

- The City's share of Alexandria City Public School (ACPS) debt service expense equaling $45,527,862 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2025, ACPS' share of debt service was $32,220,940.

- Cash Capital expenditures (which includes both City and ACPS Cash Capital) is increasing by $2,036561 or 8.0% as compared to the FY 2025 budget.

- Contingent Reserves funding is decreasing $4,580,303 or 82.1% as compared to FY 2025. This reflects the net adjustments of removing one-time contingency funds.

Non-Departmental

DEBT SERVICE

Expenditures by Type	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
General Obligation Debt Service: WMATA	$922,974	$888,487	$962,469
General Obligation Debt Service: General City (excluding ACPS)	$62,846,531	$48,494,392	$55,658,441
General Obligation Debt Service: Potomac Yard Metrorail Station	$10,447,267	$10,302,656	$10,208,750
Northern Virginia Transportation District Debt Service	$256,070	$256,070	$256,070
Total Expenditures (All Funds)	**$74,472,842**	**$59,941,605**	**$67,085,730**

The City's share of Alexandria City Public School (ACPS) debt service expense equaling $47,834,265 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2025, ACPS' share of debt service was $45,527,862. The Potomac Yard Metrorail Station Fund debt service of $10,208,750 for FY 2026 will be paid for by tax revenues and developer contributions generated in Potomac Yard.

Debt Service

Total debt service (excluding ACPS) increases in FY 2026. Based on staff's analysis of the projected cash flow of existing on-going projects and the planned projects scheduled to begin in FY 2025 and FY 2026, it is anticipated that the City will need to schedule its next bond issuance during FY 2026. The final size and timing of the City's next issuance will need to address both newly appropriated FY 2026 projects, and portions of the deferred borrowing initially planned for FY 2020—FY 2025. Staff will bring a bond authorization ordinance for City Council consideration in conjunction with the FY 2026 Appropriation Ordinance in June 2025 to ensure that projects can proceed, while the City manages cash flow and debt service costs strategically.

Note: There are additional debt service costs to the City's general fund for specific programs in the FY 2026 budget (totaling approximately $0.8 million), which are budgeted in the Fire Department ($0.5 million) and the Department of Transportation & Environmental Services ($0.3 million).

CIP CASH CAPITAL

Expenditures by Type	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
Transfer to Capital Projects (CIP Cash Capital)	$44,993,081	$25,502,752	$27,539,313
Total Expenditures (All Funds)	**$44,993,081**	**$25,502,752**	**$27,539,313**

Transfer to Capital Projects (CIP Cash Capital)

The FY 2026 Non-Departmental budget includes $27,539,313 in General Fund cash capital to be transferred to the CIP to support City and ACPS capital projects. This represents an increase of $2,036,561 or 8.0% relative to the FY 2025 budget. To ensure adequate pay-as-you-go cash capital is maintained in the CIP, the FY 2026 capital budget contemplates the use of $15.0 million of the Future Capital Improvement Program Funding fund balance assignment. An additional $3.0 million in cash capital has been budgeted in the Fire Department to support the Heavy Vehicle and Apparatus replacement program, for a total general fund cash capital transfer of $30,544,313.

The General Fund cash capital transfer of $30,544,313 represents 3.19% of all General Fund expenditures in the FY 2026 budget.

Note: There are additional cash capital costs to the City for the Stormwater Utility fund, Sanitary Sewer fund, Housing Fund, NVTA 30%, Transportation Improvement Program (TIP), and the Residential Refuse Fee in the FY 2026 budget, totaling $43.5 million.

Non-Departmental

CITY MEMBERSHIPS

Expenditures by Type	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
City Memberships	$495,458	$475,240	$480,808
Total Expenditures (All Funds)	**$495,458**	**$475,240**	**$480,808**

City Memberships

The budget for City Memberships increases by $5,568 in FY 2026, reflecting a marginal increase in membership costs for existing memberships.

- Metropolitan Washington Council of Governments, $210,808
- Northern Virginia Regional Commission, $132,800
- Virginia Municipal League, $50,300
- National League of Cities, $11,900
- Northern Virginia Transportation Commission, $48,200
- U.S. Conference of Mayors, $15,700
- Virginia Institute of Government, $11,100

INSURANCE

Expenditures by Type	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
Insurance Charges	$5,216,672	$4,579,000	$4,579,000
Total Expenditures (All Funds)	**$5,216,672**	**$4,579,000**	**$4,579,000**

Insurance

In lieu of purchasing insurance for all potential risks, the City is self-insured for some risks. This account provides monies for payment of claims adjustments, the current cost of health insurance for City retirees, and insurance policies held by the City. The total insurance budget will remain flat from FY 2025 levels. This decision is largely driven by prior year changes in the City's funding strategy for Other Post Employment Benefits (OPEB). In previous years, funding was included in Non-Departmental to provide additional funding to support group life insurance and group health insurance plans. These OPEB funds have now reached a maturity level in which their expenses can be addressed by pension fund assets along with contribution rates budgeted as part of departmental personnel budgets. For FY 2026, these additional OPEB contributions have been eliminated from the Non-Departmental budget.

Non-Departmental

EMPLOYEE COMPENSATION RELATED ITEMS

Expenditures by Type	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
Old Public Safety Pension Plan	**$850,000**	**$850,000**	**$350,000**
Employee Wellness Initiative Increase (Work n Well)	**$28,760**	**$400,000**	**$400,000**
Contingent Funding for Personnel Investments	**$0**	**$320,000**	**$1,200,000**
Other Employee Compensation Items	**$1,134,039**	**$0**	**$0**
Total Expenditures (All Funds)	**$2,012,799**	**$1,570,000**	**$1,950,000**

Employee Compensation Related Items

The employee compensation portion on Non-Departmental includes a number Citywide employee compensation initiatives, including the following:

- Funding for the closed public safety pension plan ($350,000);
- Funding to support the Employee Wellness Incentive Program incentive earned by employees ($400,000).

Proposed Pay Scale Increase

The Proposed FY 2026 budget builds upon the FY 2025 enhancements to compensation approved by City Council, and includes a 1.0% increase to pay scales for non-collectively bargained City employees. This increase ties directly to the Council's priority of making Alexandria an Employer of Choice, by adjusting compensation to better reflect regional market rates.

Contingency for Personnel Investments

This funding in Non-Departmental will be used for a number of targeted personnel investments that the City Manager recommends funding, but require further study by staff during the course of FY 2026, as to feasibility, need, and best manner to deliver services, and where best to place positions:

- Public Safety Mental Health Clinician services ($100,000);
- Joint Cadet Pilot Program ($100,000);
- Cyclical Pay Adjustments ($1,000,000).

Non-Departmental

OTHER OPERATING EXPENSES

Expenditures by Type	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
Summer Interns	$7,266	$22,939	$22,939
ARPA Reserve Account	$1,578,718	$0	$0
Swing Space Leases	$0	$0	$2,107,000
Other Expenditures	-$19,407	$172,164	$402,097
Total Expenditures (All Funds)	**$1,566,577**	**$195,103**	**$2,532,036**

Other Operating Expenditures

Other Operating Expenditures include funding for summer interns, swing space leases for the FY 2026 renovation of City Hall, centralization of General Fund (GF) outstanding performance awards, one-time contributions to Alex Beyond and the Alexandria Symphony, and minor adjustments to certain components of miscellaneous operating expenses.

- Centralized GF outstanding performance awards, $206,483
- One-time contribution to Alex Beyond, $25,000
- One-time contribution to Alexandria Symphony, $10,000

CITY OF ALEXANDRIA, VIRGINIA

Non-Departmental

CONTINGENT RESERVES

Expenditures by Type	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
Contingent Reserves	$0	$5,580,575	$1,000,272
Total Expenditures (All Funds)	**$0**	**$5,580,575**	**$1,000,272**

Item	Description/Impacts	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET		**$5,580,575**
All	Remove $5,580,575 of one-time funding for FY 2025 contingency items. Expenditures budgeted here in FY 2025 related to City Council compensation and mental health staffing stabilization were moved to their respective departments.	($5,580,575)
Inova Alexandria Hospital Appropriation	This funding represents the deletion of approximately 50% of the appropriation to the Inova Alexandria Hospital for uncompensated care. The funding has been placed in contingent reserves until staff receive and complete an assessment of the impact of the expansion of Medicaid eligibility, and agree on the appropriate impact on the City's appropriation to Inova going forward. The FY 2026 budget maintains this funding in Non-Department contingent reserves. These funds will be proposed for release once Inova Alexandria provides service level and financial information related to the impact of Medicaid expansion to the City and City Council approves its release.	$490,575
Childcare Services at select Council, board, committee, and commission events	This funding would provide child-minding services at Council Town Hall events (4) and select board, committee, and commission (BCC) meetings. Council staff will work with Commission Chairs to determine 2-3 BCCs with greatest need to support an initial program. Selected BCCs will then coordinate implementation of child-minding services. This item was also included as a Contingent Reserve item in FY 2025.	$50,000
Central coordinator for Immigrant Affairs/Refugee Resettlement	This funding will be used to explore resources that could advance efforts to connect our immigrant communities with information, resources, and services and address the unique challenges of Alexandria's immigrant populations. Council encouraged staff to consider the purpose of this program, what the program would look like, and who is being served while noting the Department of Community and Human Services' involvement moving forward. This item was also included as a Contingent Reserve item in FY 2025.	$110,000
Boards, Commissions, and Committees stipend program for young	City Council added $5,000 for staff to develop and present to Council a proposal for a Boards, Commissions, and Committees stipend program for young Alexandrians. The proposal should address such questions as who would be eligible and why; how access, equity, and volunteerism would be considered; and how the program would be implemented. This item was also included as a Contingent Reserve item in FY 2025.	$5,000
Clean Team Pilot Program	This plastic bag tax revenue funding has been allocated for a pilot initiative to be implemented as a partnership between RCPA and T&ES. The program is aimed at delivering robust litter mitigation solutions within targeted public realms and areas experiencing heightened pedestrian activity. This item was also included as a Contingent Reserve item in FY 2025.	$300,000

Non-Departmental

CONTINGENT RESERVES

Item	Description/Impacts	Amount
Special Revenue Funds Outstanding Performance Award Funding	The FY 2026 budget centralizes this funding within Non-Departmental to allow for a standardized approach to the outstanding performance award program	$44,697
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET		**$1,000,272**

Non-Departmental

RESPONSE TO EMERGENCIES

Expenditures by Type	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
Response to Snow & Ice Emergencies	$1,489,838	$860,100	$870,204
Total Expenditures (All Funds)	**$1,489,838**	**$860,100**	**$870,204**

Response to Emergencies

City snow and ice management budgets across City departments are included in the Non-Departmental section of the Operating Budget to allow for quicker monitoring and reporting of costs as well as removing the unpredictability of random snow and ice events from departmental budgets.

CITY OF ALEXANDRIA, VIRGINIA

Office of Performance Analytics

The Office of Performance Analytics (OPA) is a department focused on producing data-driven solutions and business intelligence to help the organization deliver efficient, effective, and equitable services. OPA is a team of data, analysis, evaluation, research, and process improvement experts available to support continuous improvement for employees, departments, leaders, and decision-makers across the City. The Office provides analytical guidance, data analysis, rigorous surveying, process analysis, program evaluation, data centralization and automation, and more to help the City understand and solve problems. OPA is proud of its objectivity, rigorous methodologies, and ability to collaborate with all stakeholders.

Department Contact Info

703.746.3729

www.alexandriava.gov/Performance

Department Head

Greg Useem

CITY OF ALEXANDRIA, VIRGINIA

Office of Performance Analytics

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$719,866	$706,567	$856,376	$149,809	21.2%
Non-Personnel	$170,259	$195,232	$283,746	$88,514	45.3%
Total	**$890,125**	**$901,799**	**$1,140,122**	**$238,323**	**26.4%**
Expenditures by Fund					
General Fund	$890,125	$901,799	$1,140,122	$238,323	26.4%
Total	**$890,125**	**$901,799**	**$1,140,122**	**$238,323**	**26.4%**
Total Department FTEs	**5.00**	**5.00**	**6.00**	**1.00**	**20.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees.
- Additional personnel changes include costs associated with converting one over-hire position to a permanent full-time employee.
- Non-personnel includes cost associated with adding additional licenses and users for the City's data, dashboard and analytics platform.

CITY OF ALEXANDRIA, VIRGINIA

Office of Performance Analytics

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**5.00**	**$901,799**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	$8,449
Office of Performance Analytics The FY 2026 Budget includes costs associated with converting one Performance Analytics over-hire position to a permanent full-time employee.	1.00	$134,874
Office of Performance Analytics The FY 2026 Budget includes costs associated with adding additional licenses and users for the City's data, dashboard and analytics platform.	0.00	$55,000
Office of Performance Analytics The FY 2026 Budget includes costs associated with an employee survey conducted by OPA and the City.	0.00	$40,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**6.00**	**$1,140,122**

CITY OF ALEXANDRIA, VIRGINIA

Office of Performance Analytics

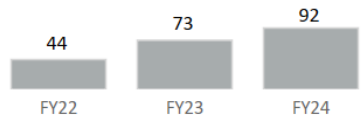
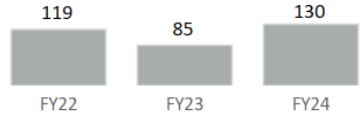
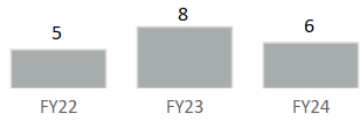
PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Eviction rate
- Percentage of closed 311 requests completed within SLA timeline
- Percent of full time City employees with 10 or more years of City employment

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and absence of an arrow indicates no trend.

Indicator	Most Recent	Change (Improving, Needs Improvement, N/A)	Annual Trend
Number of analytics projects completed or in progress	92	▲	
Number of projects in queue	130	▲	
Number of public analytic products available	45		
Percent of "best practice" data and analytics criteria met	51%		
Number of analytics trainings conducted for City employees	6	▼	

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Data centralization & performance dashboards	OPA partners with departments tocentralize data and measure their services so that the City can track how well programs are working (business intelligence) and provide transparency of the City's performance to the community. This supports data-driven decisions.
Surveys	Coordinate and conduct rigorous surveys so that decision makers know how the community and employees feel about the services that are delivered. This supports data-driven decisions.
Analysis & evaluation of service delivery performance	OPA collaborates with departments to answer questions, solve problems, and improve the efficiency and effectiveness of services through research, process analysis, evaluation, and data analysis. This supports data-driven decisions.

CITY OF ALEXANDRIA, VIRGINIA

Office of Voter Registration & Elections

The Office of Voter Registration and Elections is responsible for conducting accurate, fair and transparent elections in Alexandria in accordance with the Constitution and laws of the United States and the Commonwealth of Virginia, and providing Alexandria voters the opportunity to participate in the electoral process. This includes maintaining an accurate list of registered voters, offering convenient absentee voting opportunities, recruiting and training election officers, preparing ballots and voting equipment, managing polling places, and certifying all election results within the City. The head of this office is the General Registrar who is appointed to her position by the Alexandria Electoral Board.

The office also verifies candidate nominating petitions and ensures that candidates for local office file on-time campaign finance reports and provide full disclosure of the campaign's financial activities to the public.

Department Contact Info

703.746.4050

www.alexandriava.gov/Elections

Department Head

Angela Turner

CITY OF ALEXANDRIA, VIRGINIA

Office of Voter Registration & Elections

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	1,102,458	$1,401,646	$1,309,364	($92,282)	-6.6%
Non-Personnel	584,723	$725,253	$685,624	($39,629)	-5.5%
Total	**1,687,181**	**$2,126,899**	**$1,994,988**	**($131,911)**	**-6.2%**
Expenditures by Fund					
General Fund	1,687,181	$2,126,899	$1,994,988	($131,911)	-6.2%
Total	**1,687,181**	**$2,126,899**	**$1,994,988**	**($131,911)**	**-6.2%**
Total Department FTEs	**6.60**	**7.60**	**7.60**	**-**	**0.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel decreases are due to a reduction in seasonal employees and overtime budgets from a Presidential Election year to a Gubernatorial and Primary U.S. Senate and House Election year. The FY 2026 budget includes a total pay scale increase of 1.0% for non-collectively bargained City employees.
- Non-personnel decreases are due to one-time adjustments for new voting equipment in newly approved voting locations and other costs that were increased for the November 2024 general election, such as ballot printing, equipment delivery, and office supply costs.

CITY OF ALEXANDRIA, VIRGINIA

Office of Voter Registration & Elections

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**7.60**	**$2,126,899**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including the administration of the Gubernatorial and U.S. House and Senate Primary elections, and includes regular increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	$68,448
Voting Equipment The FY 2026 budget decreases one-time funding for the Del Pepper Center and View Alexandria voting precincts. This funding provided new voting machines and electronic pollbooks in the FY 2025 budget.	0.00	$(32,900)
Presidential Election The FY 2026 budget decreases one-time funding for the November 2024 general elections. This funding ensured adequate staffing at all voting locations (including during early voting), and allowed for printing of additional by-mail ballots and other related costs associated with the November 2024 general election.	0.00	$(167,459)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**7.60**	**$1,994,988**

CITY OF ALEXANDRIA, VIRGINIA

Office of Voter Registration & Elections

PERFORMANCE INDICATORS

Performance Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, and N/A does not indicate a trend.

Department Key Indicators:

Indicator	Most Recent	Change (Improving, Needs Improvement, N/A)	Annual Trend		
			FY22	FY23	FY24
Percent of polling places that open on-time	100%	▶	100%	100%	100%
Number of election officers recruited, trained, and placed on election day (including primaries)	817	▲	498	318	817
Number of voters per election officer in general elections	100	▼	103	103	100
Percent of absentee ballots mailed within two days of receiving completed absentee ballot application	99.7%	▼	99.8%	99.9%	99.7%
Number of voter registration transactions (new applications, address changes, cancellations, and denials)	55,866	▲	55,382	54,664	55,866
Percent of voter registration transactions completed without error	99.7%	▶	99.6%	99.7%	99.7%
Percent of voter registration transactions completed online	87.5%	▲	87.8%	85.9%	87.5%
Percent of voters who cast their ballot prior to election day (in person/early and by-mail)	35.6%	▼	43.6%	37.5%	35.6%

CITY OF ALEXANDRIA, VIRGINIA

Office of Voter Registration & Elections

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Elections	Conduct accurate, fair, and transparent elections in Alexandria in accordance with the Constitution and laws of the United States and the Commonwealth of Virginia.
Voter Registration	Maintain an accurate list of registered voters in Alexandria so all qualified City residents have the opportunity to participate in the electoral process.
Local Candidate Qualifications	Ensure that candidates for office file all the required paperwork and meet qualifications for office.
Campaign Finance	Ensure that candidates file on-time campaign finance reports and provide full disclosure of the campaign's financial activities to the public.

Healthy & Thriving Residents

Functional Area All Funds Budget - $501,267,820	
Department	**All Funds Departmental Budget**
Alexandria City Public Schools (City Operating Transfer & Debt Service)	$329,029,251
Department of Community and Human Services	$115,657,243
Health Department	$10,085,981
Library	$10,027,502
Northern Virginia Community College	$15,449
Other Health Services (Coroner's Office, ANSHI, INOVA, Community Health)	$1,527,082
Recreation, Parks, & Cultural Activities	$34,925,312

CITY OF ALEXANDRIA, VIRGINIA

Alexandria City Public Schools

The FY 2026 City General Fund proposed transfer to the Schools for operating purposes is $281.2 million, which represents a $8.2 million or 3% increase from FY 2025. This proposed budget transfer partially funds the operating budget transfer amount as proposed by the ACPS Superintendent. A $8.2 million increase represents approximately 27% of all City General Fund revenue growth for FY 2026 being allocated for School Operating Fund purposes. The total debt service in FY 2026 is $47.8M, which represents 45% of all City General Fund support debt service.

The City Manager's Proposed FY 2026 – FY 2035 Capital Improvement Program includes funding for schools' capital projects totaling $289.2 million, which is largely consistent with the funding levels and timing included for schools in the Approved FY 2025 – FY 2034 CIP and the funding guidance provided to ACPS in fall 2024. On September 25, 2024, the City Manager provided guidance to the ACPS Superintendent on what was likely feasible to fund in the Proposed FY 2026 operating budget and Proposed FY 2026 – FY CIP. Subsequently, this guidance was reaffirmed by City Council and incorporated into their budget guidance resolution to the City Manager, approved at the November 26, 2024 legislative meeting.

On January 23, 2025, the ACPS Superintendent proposed a FY 2026 Operating Budget with a City Appropriation amount totaling $285.5 million. The Superintendent's proposed budget includes improvements in staff compensation and benefits, increased key school-based staff positions, operations and safety enhancements, technology integration and security reinforcements and funding supporting redistricting. The Superintendent's proposed budget includes: 1) 42.10 additional FTEs compared to the prior fiscal year;2) $68.67M in state funds; 3) a projected 248 growth in students driving salary improvements and enhancements and 4) a full step increase for all eligible employees, and targeted market rate adjustments to the salary scales of employee groups.

The ACPS proposed operating fund budget is displayed on the following page. For more information about the ACPS FY 2026 Budget, visit https://www.acps.k12.va.us/departments/financial-services/budget.

Contact Info

703.619.8137

www.acps.k12.va.us/

Superintendent

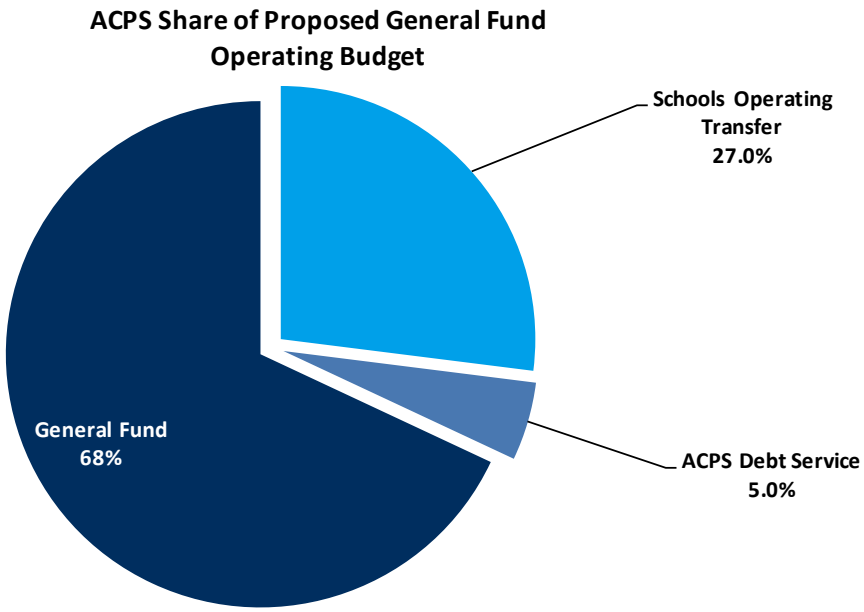
CITY OF ALEXANDRIA, VIRGINIA

Alexandria City Public Schools

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
City General Fund Transfer for ACPS Operating Fund	$258,686,800	$273,034,300	$281,194,986	$8,160,686	3.0%
School Related Debt Service*	$32,220,940	$45,527,862	$47,834,265	$2,306,403	5.1%
Total	**$290,907,740**	**$318,562,162**	**$329,029,251**	**$10,467,089**	**3.3%**
Total Department FTEs	**2,708.65**	**2,705.70**	**2,747.80**	**42.10**	**1.6%**
Total Enrollment	**16,137.00**	**16,395.00**	**16,643.00**	**248.00**	**1.5%**

*Budgeted and expended in the City's General Fund



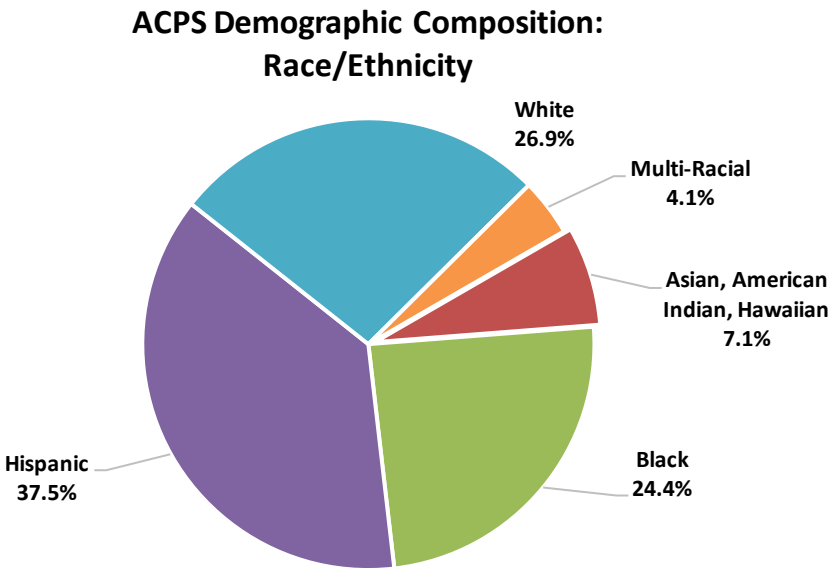
COST PER PUPIL

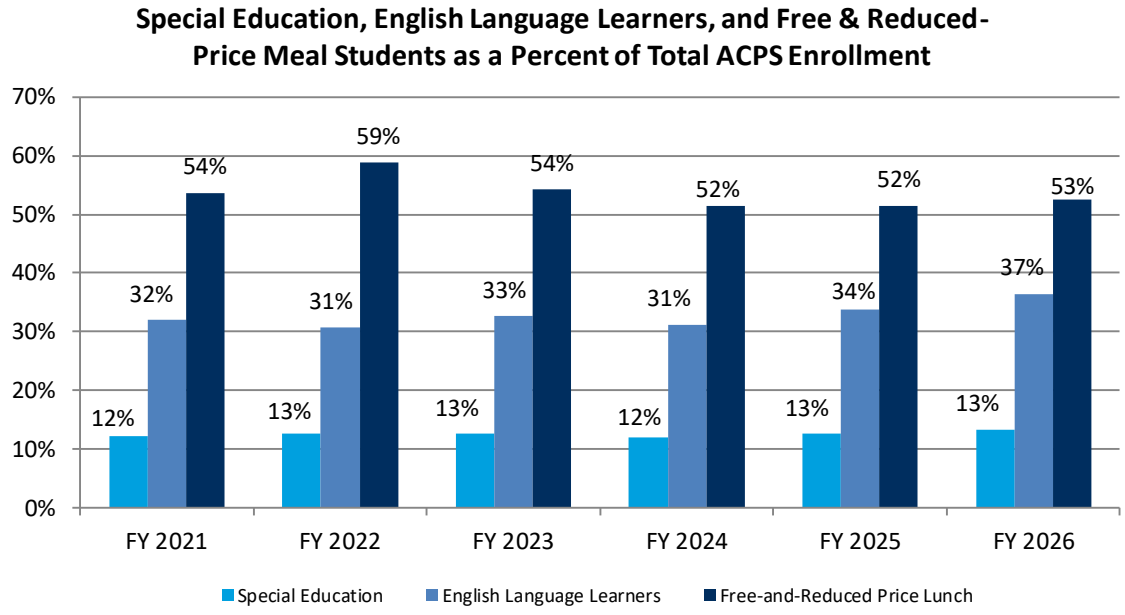
Cost per Pupil by Jurisdiction*	
Division	**FY 2026**
Alexandria City	$21,767
Arlington County	$25,175
Fairfax County	$20,940
Falls Church	$23,711
Loudoun County	$21,915
Prince William County	$18,069

*Source: Washington Area Boards of Education (WABE) 2025 Guide

Alexandria City Public Schools

ACPS STATISTICS





CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

The Department of Community and Human Services provides effective and essential safety net services that measurably improve or maintain the quality of life for Alexandrians and promote self-determination, recovery and resiliency. The vision of the Department is of a community in which all residents enjoy a sense of well-being, safety and self-sufficiency.

Department Contact Info

703.746.3523

www.alexandriava.gov/DCHS

Department Head

Kate A. Garvey

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$65,892,493	$74,633,463	$76,603,921	$1,970,458	2.6%
Non-Personnel	$43,242,769	$36,653,345	$38,794,716	$2,141,371	5.8%
Capital Goods Outlay	$60,787	$32,706	$258,606	$225,900	690.7%
Total	**$109,196,049**	**$111,319,514**	**$115,657,243**	**$4,337,729**	**3.9%**
Expenditures by Fund					
General Fund	$60,040,944	$60,875,887	$61,285,334	$409,447	0.7%
Non-Fiscal Year Grants	$5,616,043	$5,674,863	$6,281,362	$606,499	10.7%
Fiscal Year Grants	$84,232,746	$88,596,580	$91,742,305	$3,145,725	3.6%
Donations	$111,136	$263,318	$263,318	$0	0.0%
Other Special Revenue	$0	$7,600	$7,600	$0	0.0%
Internal Service Fund	$60,787	$30,000	$255,900	$225,900	753.0%
American Rescue Plan	$1,925,346	$0	$0	$0	0.0%
Interfund Transfer	($42,790,953)	($44,128,734)	($44,178,576)	($49,842)	
Total	**$109,196,049**	**$111,319,514**	**$115,657,243**	**$4,337,729**	**3.9%**
Total Department FTEs	**619.63**	**622.63**	**621.63**	**(1.00)**	**-0.2%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments, and a total pay scale increase of 1.0% for non-collectively bargained City employees.
- In addition the personnel changes described above, DCHS's personnel adjustments include the one-time addition of funding for one Food Security Coordinator position and one grant-funded Resident Services Coordinator, offset by the reduction of two vacant Senior Therapist positions in the Adult Detention Center's Sober Living Unit. One additional grant-funded position was eliminated mid-FY 2025 following the expiration of grant funding.
- DCHS's non-personnel expenditures increase due to normal contract and rent increases, as well as the addition of $720,353 for Early Childhood Support and Intervention projects, as well as one-time funding of $300,000 for community-based food hubs. These increases are partially offset by reductions of $218,899 for lease savings and $102,000 for professional services.
- DCHS' overall General Fund expenditures increased due to the personnel step, benefit, and pay scale adjustments described above. General Fund expenditures were offset by the addition of Virginia Department of Behavioral Health and Developmental Services and Community Service Board revenue sources in the Fiscal Year grant funds which have no impact on expenditure levels but reduce General Fund allocations.
- Capital goods outlay increase by $225,900 for FY 2026, due to scheduled vehicle replacement costs.
- Expenditures for DCHS' Non-Fiscal Year Grants increase due to adjustments in grant award levels for FY 2026.
- Expenditures for DCHS' Donations, Other Special Revenue, and Internal Service Fund budgets remain flat for FY 2026.

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**622.63**	**$111,319,514**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service in the next fiscal year, including regular increases and/or decrease in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previous approved collective bargaining agreements for employees in those groups. Additionally, 1.0 grant-funded FTE was eliminated following the elimination of associated grant funds.	-1.00	$4,260,437
Multiple Programs Centralized Software Changes — The FY 2026 budget centralizes several software charges within the Information and Technology Services (ITS) department (e.g. Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in DCHS's budget, with a corresponding increase in ITS's software budget.	0.00	($155,227)
Residential & Community Support Services Permanent Supportive Housing Grant — DCHS received $704,582 in grant funding to administer a Permanent Supportive Housing program serving individuals with project-based rental assistance. The funding will support one Resident Services Coordinator position within DCHS, as well as one Housing Program Manager within the Department of Housing.	1.00	$704,582
DCHS Leadership & Management Professional Services Reduction — The budget reduces funding for Professional Services by $101,650 based on prior year underspending. This decrease represents an efficiency savings with no impact on services.	0.00	($101,650)
Economic Leadership & Management Food Security Coordinator — The budget adds $21,000 in one-time funding to support the Food Security Coordinator position overseeing the City's Food Security Strategic Plan and related food security efforts. Grants from the State Department of Social Services' SNAP Outreach and the National Council on Aging provide the remainder of the position's funding.	1.00	$21,000
Child & Family Treatment State Revenue for Youth Substance Use Disorder Services — DCHS will receive $112,391 from the Virginia Department of Behavioral Health and Developmental Services in ongoing grant funding. This funding will be used to offset costs for one existing Senior Therapist position, currently funded by the General Fund, and will result in no impact to services provided.	0.00	($112,391)
Early Childhood Support and Intervention Projects — The budget provides one-time funding of $720,353 for additional Early Childhood Support and Intervention projects funding through the Alexandria Fund for Human Services (AFHS) and state funding. These programs were previously selected for AFHS funding through the AFHS grants process, and funded using Early Childhood ARPA funds. The programs provide a variety of services to families, including case management and family support, home visits, child healthcare referrals, and free-of-charge bilingual preschool activities.	0.00	$720,353

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**622.63**	**$111,319,514**
Economic Leadership & General Management Alexandria Food Security System — The budget provides additional one-time funding of $300,000 in the General Fund to continue existing food security efforts. Originally funding by ARPA grants in the FY 2021-2024 budgets, the Food Hub program was permanently funded by City Council as part of the FY 2025 add-delete process.	0.00	$300,000
Acute & Emergency Services State Funding for Assessment Programming — DCHS will receive $87,000 in ongoing State funding for mental health assessments. DCHS will use this revenue to offset existing General Fund support for programs, and to offer additional support for the Alexandria Recovery Court.	0.00	($87,000)
Acute & Emergency Services Sober Living Unit Positions — The budget eliminates 2 vacant Senior Therapist positions assigned to work in the Adult Detention Center's Sober Living Unit. While eliminating these positions will formally eliminate the unit within the detention center, the program itself has been inactive for several years.	-2.00	($278,076)
Community Services Dental Program Budget Reduction — The budget removes $25,000 of funding for services at the Northen Virginia Dental Clinic (NVDC), which provides oral healthcare for low-income and uninsured residents. This follows the expiration of a regional agreement between the City and NVDC. These dental services are not currently available elsewhere, meaning this is a reduction to overall services provided.	0.00	($25,000)
Economic Leadership & General Management One Time Funding for Staff Salaries — DCHS will receive $697,400 in one-time State funding to support Alexandria's Community Services Board (CSB) operations. The FY 2026 budget uses this funding to offset existing General Fund support for CSB salaries. This revenue adjustment increases DCHS's special revenues, reducing costs to the General Fund.	0.00	($697,400)
Multiple Programs Lease Savings from 6101 Stevenson Avenue — Programs previously located at DCHS's 6101 Stevenson Avenue location have been moved to the Del Pepper Center as of December 2024, resulting in savings of $568,461 previously allocated for rent. This represents an efficiency savings with no impact on services provided.	0.00	($211,899)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**621.63**	**$115,657,243**

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Eviction rate
- Number of Medicaid expansion program enrollees
- Percent of ACPS kindergartners who enter the pre-kindergarten experience
- Number of old adults served through DCHS home-based service program
- Percent of households moved from emergency shelter to permanent housing
- Job placements by the Workforce Development Center

Department Key Performance Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Job placements by the Workforce Development Center	623	▲	459 (FY22), 409 (FY23), 623 (FY24)
Number of businesses served by the Workforce Development Center	147	▼	222 (FY22), 183 (FY23), 147 (FY24)
Average unemployment rate	2.3%	▶	2.7% (FY22), 2.3% (FY23), 2.3% (FY24)
Number of participants in the Summer Youth Employment Program (SYEP)	256	▲	170 (FY22), 202 (FY23), 256 (FY24)
Number of people experiencing homelessness	187	▲	120 (FY22), 154 (FY23), 187 (FY24)
Number people served in emergency shelter	399	▼	389 (FY22), 459 (FY23), 399 (FY24)

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

PERFORMANCE INDICATORS

Department Key Performance Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Number of contacts and visits by community members for Economic Support Programs	95,311	▲	56,057 (FY22); 88,190 (FY23); 95,311 (FY24)
Average wait time for walk-in services for Economic Support Program services	17:35	▼	25:12 (FY22); 25:74 (FY23); 17:35 (FY24)
Number of people receiving public benefits	40,063	▲	35,380 (FY22); 40,063 (FY23)
Percent of behavioral health clients reporting overall satisfaction with DCHS services	96%	▼	94% (FY22); 98% (FY23); 96% (FY24)
Percent of behavioral health clients reporting favorably to the accessibility of behavioral health services	97%	▶	96% (FY22); 97% (FY23); 97% (FY24)
Percent of adults receiving outpatient services who meet their treatment goal(s)	72%	▼	64% (FY22); 75% (FY23); 72% (FY24)
Percentage of youth that are able to remain in-home while receiving behavioral health services	97%	▼	99% (FY22); 100% (FY23); 97% (FY24)
Percent of youth and caregivers receiving behavioral health services reporting they received the help they needed	100%	▲	98% (FY22); 98% (FY23); 100% (FY24)
Percent of participants reporting positive behaviors due to the Youth Development Team's involvement	99%	▶	100% (FY22); 99% (FY23); 99% (FY24)

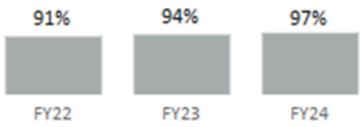
CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

PERFORMANCE INDICATORS

Department Key Performance Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Percent of domestic violence survivors that have identified a safety plan	97%	▲	
Number of adult and children service contacts by the Domestic Violence Program (DVP)	7,238	▼	
Number of people served in the Domestic Violence Program (DVP) safehouse	92	▼	

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Child Care Subsidy	Serves as the access point for families in need of child care assistance.
Child Protective Services Ongoing Services to Prevent Foster Care, and Abuse and Neglect	Provision of case management, treatment and community services, to a child who is abused or neglected or in need of services and his/her family when a child has been identified as needing services to prevent or eliminate the need for foster care placement.
Domestic Violence Program	24/7 hotline, safe house, crisis intervention and safety planning, individual supportive counseling groups (for adults and children), court accompaniment, medical accompaniment, law enforcement accompaniment, information and referrals, community outreach and education, prevention services for youth, and volunteer programs.
Eligibility Determination (Benefit Programs)	Process federal and state public benefit programs applications to determine eligibility and reevaluation for continues eligibility. Prevent and investigate reports of fraud or abuse of federal entitlement programs. Outreach to potentially eligibility recipients to increase participation in the SNAP program. Outreach to Administer the SNAP/EBT program which allows individuals to utilize their Supplemental Nutrition Assistance Program (SNAP) benefits at the Farmer's Market.
Finance	Manage and administer government finances through accounting and reporting of resources.
Foster Care Services	Provision of services that have federally mandated funding to ensure the safety, permanency and well-being of children in foster care. Foster care is twenty-four hour substitute care for all children placed away from their parents or guardians and for whom the agency has placement and care responsibility.
Post Adoption Services	Provision of child welfare services, including payments to adoptive parents on behalf of their adopted child.
Sexual Assault Center	24/7 hotline, crisis intervention and safety planning, individual supportive counseling groups (for adults and children), court accompaniment, medical accompaniment, law enforcement accompaniment, short term therapy (for adults and children), information and referrals, community outreach and education, prevention services for youth, and volunteer programs.
Adoption Services	When permanency cannot be achieved through reunification with parents or placement with relatives, the goal of adoption is considered, either with relatives or non-relatives in order to provide children with permanent family connections.
Adult Day Care	Medical model day program for socialization, recreation, nutrition and personal care.
Adult Employment Services	Comprehensive One-Stop mandated to provide leadership in the integration of services offered by mandated and voluntary workforce development partners. Provide a full range of employment services for adults delivered in groups and individualized formats.
Adult Protective Services	Investigate reports of abuse, neglect and exploitation.
Alexandria Fund for Human Services	The Alexandria Fund for Human Services allows the City to support human service programs vital to meeting the needs of the community with broadly defined service priorities for young children, youth, immigrants, older adults and those with differing abilities.

Department of Community and Human Services

SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Assessment and Case Management	Provide assessment and case management services to assist individuals and families to stabilize their crisis situation, provide support counseling and guidance when there are multiple or high risk needs, and to work on goals related to self-sufficiency. These services are sometimes offered in conjunction with or instead of financial assistance. Clearinghouse for many community partners, churches and non-profit organizations, committed to assisting households in meeting basic needs. Provide community outreach at faith-based and other community organizations and businesses.
Assistive Technology and Disability Resources	Employment Network Organization contracted with Social Security to provide free employment support services to Social Security disability beneficiaries ages 18 through 64. Provide individualized assistive technology related assessments including coordinating reasonable accommodations upon request. The Ticket to Work program is a Federally-funded employment program designed to provide Social Security disability beneficiaries (i.e., individuals receiving Social Security Disability Insurance and/or Supplemental Security Income benefits based on disability) the choices, opportunities and support they need to enter the workforce and maintain employment with the goal of becoming economically self-supporting over time.
Business Services, Job and Training Development Services	Support businesses hiring strategies targeted at finding qualified employees. Promote and support the creation of supported employment and training opportunities to meet their changing demands.
Case Management (Workforce Development Center)	Assessment and supportive services to assist individuals in addressing barriers to employment.
Child and Family Assessment and Evaluation	Clinical assessments for screening, triage, or referral.
Child and Family Case Management	Program helps families access array of services in response to their needs.
Child and Family Clinical Consultation	Consultation with community partners on behavioral health-related issues.
Child and Family Outpatient Treatment	Family, individual or group psychotherapy and support services.
Child Family Day Home Resource Team	Recruits, regulates, provides professional development and monitors quality of family day care providers.
Child Protective Services Investigations and Family Assessments	Receives and responds to reports alleging abuse or neglect of children in the City of Alexandria. Conducts investigations or family assessments of child abuse or neglect complaints or reports Pursuant to § 63.2-1503 of the Code of Virginia.
Children's Services Act	The program provides Children's Services Act funding to support the complex needs of high risk youth and their families.
Client Services	Provide supportive client services to individuals and families experiencing various types of crisis situations. The primary goal is to ensure customers have access to the full range of DCHS program services they may be eligible to receive and connecting them to community resources and services available to help meet their needs.

Department of Community and Human Services

SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Communications	Support the department and OCCE in creating and managing communication content using various media platforms to maintain our community and partners informed.
Community Coordination	Support the implementation and operations of the Partnership to Prevent and End Homelessness, the Continuum of Care (CoC) for all homeless services in the City of Alexandria and the Economic Opportunities Commission as the Community Action Agency.
Coordinated Entry	Manages the Homeless Services Assessment Center (HSAC) to assist homeless individuals and families to find alternate housing options through diversion services or placement into an emergency shelter, transitional housing, permanent supportive housing, or received homeless prevention services.
Eligibility Determination (Workforce Development Center)	Process federal and state public benefit programs applications to determine eligibility and reevaluation for continues eligibility while meeting mandated standards and timeliness. Provide access to childcare for TANF families.
Emergency Services	24/7 intervention for persons experiencing a mental health or substance use disorder related crisis, offering intervention, stabilization, and referral assistance.
Emergency Shelters	Oversight for the operations and service delivery at the Alexandria Community Shelter and Winter Shelter through the use of a contract.
Facilities Management	Responsible for ensuring the maintenance of facilities that serve to support our residents.
Financial Assistance	Provides financial assistance to eligible, low-income persons facing a crisis beyond their control. The goal is to help stabilize households and to prevent homelessness.
Grants and Contract Administration	Develop and administer legal agreements to procure goods and services in support of service delivery to the public.
Human Resources	Provide employment oversight to recruit, manage, and direct employees in the workplace.
ID/DD Child and Youth Case Management	Provides on-going case management for individuals diagnosed with a developmental and intellectual disabilities. This includes the initial assessment and evaluation process which serves as the single point of entry for initial assessments for the screening, triage, of referrals for individuals ages 3-21 in need of developmental disability services.
Intellectual Disability (ID) / Developmental Disability (DD) Child and Youth Consumer Monitoring	Monitors the process and need levels of individual who have applied for a State Medicaid Waiver.
Intensive Care Coordination	Intensive case management for youth and support system focusing on the assessment, planning, and care coordination of service provision.

Department of Community and Human Services

SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Jail Services	Mental Health and Substance Use Disorder services in Alexandria Detention Center. Includes Jail Diversion services which offers various initiatives and services that bridge the criminal justice and behavioral health systems.
Medication Assisted Treatment (Opioid Treatment Program)	The use of medication in conjunction with outpatient behavioral health treatment to aid in the treatment of Opioid Use Disorder.
MH and SA Outpatient	Clinical mental health and substance use disorder treatment services offered to individuals, support system and groups.
MH Employment	Assists individuals with mental illness in fulfilling employment goals.
Adult MH/SA Case Management	Adult case management services aimed to assess, link, coordinate and monitor individuals' service needs.
MH/SA Residential	Permanent or transitional residential services that serves to support recovery in a supervised environment for individuals diagnosed with a behavioral and/or substance use disorder.
Older Adult Mental Health	Outpatient mental health and case management services for seniors with behavioral health disorders.
Parent Infant Education (PIE)	Provide assessment, treatment/therapy and case management to families of infants and toddlers (up to age 3) experiencing developmental delays that may impact school and life readiness.
Peer Services	Services from peer professionals that encourage parent engagement in child's services.
Positive Youth Development Community-wide Initiatives	Multi-sector collaboration to strengthen developmental assets and reduce youth health risk behaviors, to include coordination of the Children & Youth Community Plan, Alexandria Campaign on Adolescent Pregnancy and Substance Abuse Prevention Coalition of Alexandria.
Early Childhood Wellness Program	Promotes healthy social emotional development of children ages 0 to 5 through a continuum of care through an evidenced based social emotional curriculum in preschool classrooms in Alexandria. Provides early childhood mental health clinical consultations to families, preschool and DCHS staff. Provides short term counseling for young children and their families; services are offered in the home, the preschool or the clinic setting.
Assertive Community Treatment (ACT)	Serves individuals with severe symptoms/impairments not remedied by available treatments or resist involvement with services.
Quality Assurance and Program Evaluation	Provide program monitoring and quality evaluation through defining and measuring services and performance outcomes.
Senior Centers	Congregate meals, cultural, social and recreational activities for seniors.
Medically Monitored Withdrawal Management Services	Short-term withdrawal management services in a medically monitored inpatient setting

Department of Community and Human Services

SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Technology Services	Provide technical processes, methods, or knowledge.
Transitioning Adults Into Living Successfully (TRAILS)	Assists adolescents/young adults experiencing their first psychotic episode.
Transportation	Multiple means of transportation assistance for elderly and disabled (includes bus service and Senior Taxi program)
Youth Employment	Facilitate structured learning experiences that takes place in the work place, and provide youth with opportunities for career exploration and skill development.
Adult Services for Older Adults and/or Adults with Physical Disabilities	Multiple services and programs that assist the elderly and disabled caregivers and their families.
Day Support for Individuals with Developmental Disabilities	Structured day programs to encourage community integration.
Employment for Individuals with Developmental Disabilities	Individual, group and supported competitive employment for individuals with developmental disabilities.
Home Delivered Meals	Daily delivery of hot and cold meals.
Homemaker and Personal Care Services	In-home assistance.
LGBTQ Services	Training, community education, and task force.
MH Psychosocial Rehabilitation	Day Support Services for individuals with serious mental illness.
Organizational Development	Provide change intervention to align strategy, people, and processes that improves agency effectiveness.
Parent Support & Education	Activities that build parenting and leadership skills, and strengthen connection with schools and community resources.
Residential Service for Individuals with Developmental Disabilities	Housing and services for individuals with developmental disabilities.
Support Coordination for Individuals with Developmental Disabilities	Assess, link, coordinate and monitor individuals' service needs.

Department of Community and Human Services

SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Task Forces	LGBTQ Task Force and Domestic Violence Intervention Project Sexual Assault Response Team.
Youth Development Evidence-based Curriculum	Curriculum-based and classroom-based interventions that are proven effective at reducing youth substance use and pregnancy.
Youth Development Leadership & Coaching	Individual support and guidance for youth experiencing challenges to build life skills and reduce risk behaviors. Groups and activities that build leadership skills and create opportunities for youth leadership.
Financial Literacy	In an effort to increase financial literacy for DCHS target population, partners with financial institutions and tax preparation entities, and coordinate opportunities for clients to learn how to budget to meet their needs and development and achieve financial goals.

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and General Management	$10,502,965	$9,722,384	$9,862,268	$139,884	1.4%
Adult Leadership and General Management	$1,427,672	$1,804,463	$2,036,504	$232,041	12.9%
Children Leadership and General Management	$1,123,272	$1,024,081	$984,626	($39,455)	-3.9%
Economic Leadership and General Management	$550,397	$1,113,117	$1,034,420	($78,697)	-7.1%
Acute and Emergency Services	$11,307,454	$13,711,865	$14,337,387	$625,522	4.6%
Aging and Adult Services	$6,790,687	$7,377,497	$7,279,833	($97,664)	-1.3%
Alexandria Fund for Human Services	$2,366,489	$1,996,430	$1,996,430	$0	0.0%
Benefit Programs	$7,657,214	$7,405,698	$7,617,444	$211,746	2.9%
Child and Family Treatment	$3,456,798	$4,536,350	$4,665,606	$129,256	2.8%
Child Welfare	$10,128,506	$11,792,007	$11,787,057	($4,950)	0.0%
Community Services	$7,168,994	$5,333,751	$5,406,459	$72,708	1.4%
Children's Services Act	$10,928,825	$8,338,424	$8,354,540	$16,116	0.2%
Domestic Violence and Sexual Assault	$2,378,618	$2,458,059	$3,032,839	$574,780	23.4%
Early Childhood	$9,351,800	$9,822,286	$11,111,658	$1,289,372	13.1%
DD Services for Adults	$7,443,183	$7,774,745	$7,791,296	$16,551	0.2%
Workforce Development Center	$5,559,677	$4,574,952	$4,976,752	$401,800	8.8%
Residential and Community Support	$9,207,745	$9,957,868	$10,585,778	$627,910	6.3%
Youth Development	$1,845,753	$2,575,537	$2,796,346	$220,809	8.6%
Total Expenditures (All Funds)	**$109,196,049**	**$111,319,514**	**$115,657,243**	**$4,337,729**	**3.9%**

- Several programs' personnel expenditures increase due to standard step and benefit rate adjustments, and a 1% pay scale increase for non-collectively bargained City employees. These increases are partially offset by a City-wide vacancy savings factor.
- Leadership and General Management's increases due to scheduled vehicle replacements and regular salary adjustments for employees. This increase is partially offset by a reduction of $101,650 for professional services.
- Economic Leadership and General Management decreases due to standard reallocations of positions, offset by the addition of $321,000 for a Food Security Coordinator and non-personnel funding to support community-based food hubs operations.
- Acute and Emergency Services increases due to mid-year reallocations of positions, partially offset by the reduction of two positions in the Sober Living Unit and additional state funding to offset program costs.
- Child and Family Treatment's personnel increases are partially offset by additional state revenues dedicated to youth substance use disorder programming.
- Community Services' personnel increases are partially offset by a reduction of $25,000 for the dental program.
- Early Childhood's budget increases as a result of $720,000 in additional funding for support and intervention projects.
- Residential and Community Services increases by $704,000 for a new grant-funded Permanent Supportive Housing program, including one additional Resident Services Coordinator position. This increase is partially offset by revenue supports for staff salaries.
- All other program level expenditure changes were due to the reallocation of staff between programs based on funding availability or departmental programmatic needs and/or current service adjustments, or reductions based on software costs migrating to the Information and Technology Services department.

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and General Management	59.87	61.86	60.25	(1.61)	-2.6%
Adult Leadership and General Management	14.21	13.50	15.00	1.50	11.1%
Children Leadership and General Management	7.43	7.43	7.50	0.07	0.9%
Economic Leadership and General Management	4.00	4.00	2.00	(2.00)	-50.0%
Acute and Emergency Services	85.06	87.00	92.70	5.70	6.6%
Aging and Adult Services	39.00	39.26	38.95	(0.31)	-0.8%
Alexandria Fund for Human Services	-	-	-	-	0.0%
Benefit Programs	65.50	65.50	61.00	(4.50)	-6.9%
Child and Family Treatment	34.30	34.50	34.50	-	0.0%
Child Welfare	53.50	53.50	52.50	(1.00)	-1.9%
Community Services	18.89	18.89	16.00	(2.89)	-15.3%
Children's Services Act	3.00	3.00	3.00	-	0.0%
Domestic Violence and Sexual Assault	20.00	20.00	20.50	0.50	2.5%
Early Childhood	29.34	29.34	29.50	0.16	0.5%
DD Services for Adults	62.15	61.81	62.45	0.64	1.0%
Workforce Development Center	30.50	30.68	32.50	1.82	5.9%
Residential & Community Support	79.13	78.46	79.26	0.80	1.0%
Youth Development	13.75	13.90	14.00	0.10	0.7%
Total FTEs	**619.63**	**622.63**	**621.63**	**(1.00)**	**-0.2%**

- Residential & Community Support added 1.0 grant-funded Resident Services Coordinator supporting a Permanent Supportive Housing program.
- Economic Leadership & General Management added 1.0 Food Services Coordinator to support food security projects.
- Acute & Emergency Services removed 2.0 vacant Senior Therapist positions as part of an FY26 budget reduction. These reductions are offset by several reallocations and mid-year adjustments.
- All other FTE adjustments across all programs were due to standard position reallocations, mid-year FTE adjustments to reflect grant funding availability, or adjustments in departmental programmatic needs.

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

SUMMARY BY CENTER

FY 2026 PROPOSED BY PROGRAM	GENERAL FUND OPERATIONS	GENERAL FUND TRANSFER	TOTAL GENERAL FUND	SPECIAL REVENUES	2026 TOTAL PROGRAM COST
Leadership and General Management	2,175,519	6,158,068	8,333,587	1,528,681	9,862,268
Alexandria Fund for Human Services	1,996,430	-	1,996,430	-	1,996,430
Subtotal Leadership Center	***$4,171,949***	***$6,158,068***	***$10,330,017***	***$1,528,681***	***$11,858,698***
Adult Leadership and General Management	-	2,036,504	2,036,504	-	2,036,504
Acute and Emergency Services	482,973	4,421,495	4,904,468	9,432,919	14,337,387
Aging and Adult Services	481,751	4,359,099	4,840,850	2,438,983	7,279,833
DD Services for Adults	-	4,252,234	4,252,234	3,539,062	7,791,296
Residential and Community Support	-	4,141,799	4,141,799	6,443,979	10,585,778
Subtotal Center for Adult Services	***$964,724***	***$19,211,131***	***$20,175,855***	***$21,854,943***	***$42,030,798***
Children Leadership and General Management	290,456	504,436	794,892	189,734	984,626
Child & Family Treatment	-	2,586,061	2,586,061	2,079,545	4,665,606
Child Welfare	1,500	3,201,326	3,202,826	8,584,231	11,787,057
Children's Services Act	982	3,942,006	3,942,988	4,411,552	8,354,540
Domestic Violence and Sexual Assault	1,553,377	-	1,553,377	1,479,462	3,032,839
Early Childhood	3,375,779	2,821,673	6,197,452	4,914,206	11,111,658
Youth Development	527,439	801,370	1,328,809	1,467,537	2,796,346
Subtotal Center for Children and Families	***$5,749,533***	***$13,856,872***	***$19,606,405***	***$23,126,267***	***$42,732,672***
Economic Leadership and General Management	795,830	105,424	901,254	133,166	1,034,420
Benefit Programs	21,000	3,207,539	3,228,539	4,388,905	7,617,444
Community Services	3,912,412	359,038	4,271,450	1,135,009	5,406,459
Workforce Development Center	1,491,310	1,280,504	2,771,814	2,204,938	4,976,752
Subtotal Center for Economic Support	***$6,220,552***	***$4,952,505***	***$11,173,057***	***$7,862,018***	***$19,035,075***
DCHS TOTAL	***$17,106,758***	***$44,178,576***	***$61,285,334***	***$54,371,909***	***$115,657,243***

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

DCHS LEADERSHIP AND GENERAL MANAGEMENT

Program Description: This program includes Facilities Management, Human Resources, Leadership & General Management, Finance, Quality Assurance and Program Evaluation, Technology Services, Grants and Contract Administration, Organizational Development and Equity, Community Partnerships and Communications.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$7,615,434	$8,187,068	$8,175,754	($11,314)	-0.1%
Non-Personnel	$2,826,744	$1,503,486	$1,428,784	($74,702)	-5.0%
Capital Goods Outlay	$60,787	$31,830	$257,730	$225,900	709.7%
Total Program Expenditures (All Funds)	**$10,502,965**	**$9,722,384**	**$9,862,268**	**$139,884**	**1.4%**
Total Program FTEs	**59.87**	**61.86**	**60.25**	**-1.61**	**-2.6%**

ADULT LEADERSHIP AND GENERAL MANAGEMENT

Program Description: This program provides leadership and management services to the Adult Services Center.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,265,244	$1,718,864	$1,953,997	$235,133	13.7%
Non-Personnel	$162,428	$85,599	$82,507	($3,092)	-3.6%
Total Program Expenditures (All Funds)	**$1,427,672**	**$1,804,463**	**$2,036,504**	**$232,041**	**12.9%**
Total Program FTEs	**14.21**	**13.50**	**15.00**	**1.50**	**11.1%**

Department of Community and Human Services

CHILDREN LEADERSHIP AND GENERAL MANAGEMENT

Program Description: This program provides leadership and management services to the Children and Family Center.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,037,821	$955,141	$960,461	$5,320	0.6%
Non-Personnel	$85,451	$68,940	$24,165	($44,775)	-64.9%
Total Program Expenditures (All Funds)	**$1,123,272**	**$1,024,081**	**$984,626**	**($39,455)**	**-3.9%**
Total Program FTEs	**7.43**	**7.43**	**7.50**	**0.07**	**0.9%**

ECONOMIC LEADERSHIP AND GENERAL MANAGEMENT

Program Description: This program provides leadership and management services to the Economic Support Center.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$439,959	$555,274	$450,392	($104,882)	-18.9%
Non-Personnel	$110,438	$557,843	$584,028	$26,185	4.7%
Total Program Expenditures (All Funds)	**$550,397**	**$1,113,117**	**$1,034,420**	**($78,697)**	**-7.1%**
Total Program FTEs	**4.00**	**4.00**	**2.00**	**-2.00**	**-0.50**

Department of Community and Human Services

ACUTE AND EMERGENCY SERVICES

Program Description: This program provides an array of services to adults and their support systems. Services include but not limited to individual and group level intervention for individuals seeking mental health and substance use disorder treatment, psychiatric services, access to medically monitored withdrawal management, 24-hour behavioral/substance use related crisis intervention, residential substance use services and integrated primary and behavioral health care through Neighborhood Health, Inc.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$9,557,030	$12,011,917	$12,731,700	$719,783	6.0%
Non-Personnel	$1,750,424	$1,699,948	$1,605,687	($94,261)	-5.5%
Total Program Expenditures (All Funds)	**$11,307,454**	**$13,711,865**	**$14,337,387**	**$625,522**	**4.6%**
Total Program FTEs	**85.06**	**87.00**	**92.70**	**5.70**	**6.6%**

AGING AND ADULT SERVICES

Program Description: This program provides adult day services, case management and varied nutritional, transportation and in-home supports and services for older adults and adults with disabilities as well behavioral health services for older adults and investigative services for allegations of abuse, neglect or exploitation.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$4,136,001	$4,700,110	$4,665,384	($34,726)	-0.7%
Non-Personnel	$2,654,686	$2,677,387	$2,614,449	($62,938)	-2.4%
Total Program Expenditures (All Funds)	**$6,790,687**	**$7,377,497**	**$7,279,833**	**($97,664)**	**-1.3%**
Total Program FTEs	**39.00**	**39.26**	**38.95**	**-0.31**	**-0.8%**

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

ALEXANDRIA FUND FOR HUMAN SERVICES

Program Description: The Alexandria Fund for Human Services allows the City to support human service programs vital to meeting the needs of the community with broadly defined service priorities for young children, youth, immigrants, older adults and those with differing abilities.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	$2,366,489	$1,996,430	$1,996,430	$0	0.0%
Total Program Expenditures (All Funds)	**$2,366,489**	**$1,996,430**	**$1,996,430**	**$0**	**0.0%**
Total Program FTEs	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

BENEFIT PROGRAMS

Program Description: Provides assistance for CommonHelp, and determines eligibility for Supplemental Nutrition Assistance (SNAP), Family Access to Medical Insurance Security Plan (FAMIS), Refugee Assistance, Medicaid, Temporary Assistance For Needy Families (TANF), and Auxiliary Grant Program.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$6,361,873	$6,644,303	$6,604,454	($39,849)	-0.6%
Non-Personnel	$1,295,341	$761,395	$1,012,990	$251,595	33.0%
Capital Goods Outlay	$0	$0	$0	$0	0.0%
Total Program Expenditures (All Funds)	**$7,657,214**	**$7,405,698**	**$7,617,444**	**$211,746**	**2.9%**
Total Program FTEs	**65.50**	**65.50**	**61.00**	**-4.50**	**-6.9%**

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

CHILD AND FAMILY TREATMENT

Program Description: This program provides Mental Health (MH) and Substance Use Disorder services for children, youth and families; Community Wraparound services to support youth with serious mental health needs and their families; and Family Partners who support families accessing services.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$3,280,482	$4,403,112	$4,553,732	$150,620	3.4%
Non-Personnel	$176,316	$133,238	$111,874	($21,364)	-16.0%
Total Program Expenditures (All Funds)	**$3,456,798**	**$4,536,350**	**$4,665,606**	**$129,256**	**2.8%**
Total Program FTEs	**34.30**	**34.50**	**34.50**	**0.00**	**0.0%**

CHILD WELFARE

Program Description: The Child Welfare Program provides Child Protective Services (CPS); Foster Care and Adoption, Prevention Services, Family Engagement and Fatherhood services and comprehensive and specialty care.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$5,866,716	$6,627,507	$6,517,934	($109,573)	-1.7%
Non-Personnel	$4,261,790	$5,164,500	$5,269,123	$104,623	2.0%
Total Program Expenditures (All Funds)	**$10,128,506**	**$11,792,007**	**$11,787,057**	**($4,950)**	**0.0%**
Total Program FTEs	**53.50**	**53.50**	**52.50**	**-1.00**	**-1.9%**

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

COMMUNITY SERVICES

Program Description: This program provides several community safety-net services including Prescription and Burial Assistance, Rental Assistance, Utility and Cooling Assistance, and Homeless Services (Emergency Shelter & Eviction Services), case management, and information and/or referral for food, clothing and furniture.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$2,168,040	$2,009,517	$1,961,150	($48,367)	-2.4%
Non-Personnel	$5,000,954	$3,324,234	$3,445,309	$121,075	3.6%
Total Program Expenditures (All Funds)	**$7,168,994**	**$5,333,751**	**$5,406,459**	**$72,708**	**1.4%**
Total Program FTEs	**18.89**	**18.89**	**16.00**	**-2.89**	**-15.3%**

CHILDREN'S SERVICES ACT

Program Description: This program provides Children's Services Act funding to support the complex needs of high risk youth and their families.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$390,643	$386,462	$397,269	$10,807	2.8%
Non-Personnel	$10,538,182	$7,951,962	$7,957,271	$5,309	0.1%
Total Program Expenditures (All Funds)	**$10,928,825**	**$8,338,424**	**$8,354,540**	**$16,116**	**0.2%**
Total Program FTEs	**3.00**	**3.00**	**3.00**	**0.00**	**0.0%**

Department of Community and Human Services

DOMESTIC VIOLENCE AND SEXUAL ASSAULT

Program Description: This program provides intervention, support, shelter and hotline services for victims of domestic violence and crisis intervention, advocacy, counseling and hotline services for victims of sexual assault.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,852,694	$2,137,352	$2,474,888	$337,536	15.8%
Non-Personnel	$525,924	$320,707	$557,951	$237,244	74.0%
Total Program Expenditures (All Funds)	**$2,378,618**	**$2,458,059**	**$3,032,839**	**$574,780**	**23.4%**
Total Program FTEs	**20.00**	**20.00**	**20.50**	**0.50**	**2.5%**

EARLY CHILDHOOD

Program Description: This program provides child care regulation, child care subsidy, Head Start, Virginia Preschool Initiative (VPI) Scholarships for 4s, information and training for providers, developmental services for children 0-3 via Parent Infant Education (PIE), and mental health support in preschools through Early Childhood Wellness programs.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$2,376,512	$3,322,208	$3,615,422	$293,214	8.8%
Non-Personnel	$6,975,288	$6,500,078	$7,496,236	$996,158	15.3%
Total Program Expenditures (All Funds)	**$9,351,800**	**$9,822,286**	**$11,111,658**	**$1,289,372**	**13.1%**
Total Program FTEs	**29.34**	**29.34**	**29.50**	**0.16**	**0.5%**

Department of Community and Human Services

DD SERVICES FOR ADULTS

Program Description: Provides assistance to families and individuals with intellectual and developmental disabilities and their families, including in-home training, respite care and day programs including placement in jobs, work crews, sheltered workshops and pre-vocational programs.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$6,546,926	$6,671,914	$6,778,910	$106,996	1.6%
Non-Personnel	$896,257	$1,102,831	$1,012,386	($90,445)	-8.2%
Total Program Expenditures (All Funds)	**$7,443,183**	**$7,774,745**	**$7,791,296**	**$16,551**	**0.2%**
Total Program FTEs	**62.15**	**61.81**	**62.45**	**0.64**	**1.0%**

WORKFORCE DEVELOPMENT CENTER

Program Description: This program provides employment services and training for both adults and youth and offers staffing solutions to businesses by providing employees who are skilled and ready to work.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$4,182,567	$3,680,673	$3,923,088	$242,415	6.6%
Non-Personnel	$1,377,110	$893,403	$1,052,788	$159,385	17.8%
Capital Goods Outlay	$0	$876	$876	$0	0.0%
Total Program Expenditures (All Funds)	**$5,559,677**	**$4,574,952**	**$4,976,752**	**$401,800**	**8.8%**
Total Program FTEs	**30.50**	**30.68**	**32.50**	**1.82**	**5.9%**

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

RESIDENTIAL AND COMMUNITY SUPPORT

Program Description: This program provides Mental Health (MH) and Substance Use Disorder services, Residential Services, MH and Substance Use Disorder case management services, Psychosocial Rehabilitation, Discharge planning, Homeless outreach and MH Vocational Services.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$7,522,407	$8,860,282	$9,124,365	$264,083	3.0%
Non-Personnel	$1,685,338	$1,097,586	$1,461,413	$363,827	33.1%
Total Program Expenditures (All Funds)	**$9,207,745**	**$9,957,868**	**$10,585,778**	**$627,910**	**6.3%**
Total Program FTEs	**79.13**	**78.46**	**79.26**	**0.80**	**1.0%**

YOUTH DEVELOPMENT

Program Description: This program plans and coordinates services to promote positive development among Alexandria's youth by providing Office of Youth Services, School-Age Youth Development, Substance Abuse Prevention Coalition of Alexandria, Alexandria Campaign on Adolescent Pregnancy, and Project Discovery.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,292,144	$1,761,759	$1,715,021	($46,738)	-2.7%
Non-Personnel	$553,609	$813,778	$1,081,325	$267,547	32.9%
Total Program Expenditures (All Funds)	**$1,845,753**	**$2,575,537**	**$2,796,346**	**$220,809**	**8.6%**
Total Program FTEs	**13.75**	**13.90**	**14.00**	**0.10**	**1.1%**

CITY OF ALEXANDRIA, VIRGINIA

Health Department

Alexandria Health Department's (AHD) mission is to protect and promote health and well-being for all Alexandria communities and includes serving Virginia residents and others as required by Virginia Department of Health and/or federally funded services. AHD Public Health Specialty Clinics are essential elements of Alexandria's safety net system. Preventive Clinic services and programs, unique to AHD, include the Nutrition/Women, Infants, and Children (WIC) Program, Immunization Clinic, Family Planning, Reproductive and Sexual Health Clinics, HIV/AIDS services, Case Management/Baby Care, and the Tuberculosis Program. The Teen Wellness Center provides health services to Alexandria youth. AHD's Environmental Health Division operates Food Safety, Vector Control and Aquatic Health programs. AHD's Public Health Emergency Management helps Alexandria communities prepare for, respond to and recover from public health emergencies and includes the Medical Reserve Corps, a program to recruit, train, mobilize, and retain volunteers. AHD's Epidemiology Program investigates, monitors, and offers guidance to prevent and control, communicable diseases; it also analyzes and interprets data to guide program and policy development. AHD's Population Health Division provides research, policy development, and public health leadership to Alexandria organizations and communities so all Alexandrians have an equal opportunity for health.

Department Contact Info

703.746.4996

www.alexandriava.gov/health/

Department Head

David C. Rose, MD, MBA, FAAP

CITY OF ALEXANDRIA, VIRGINIA

Health Department

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$2,299,027	$2,676,397	$2,672,010	($4,387)	-0.2%
Non-Personnel	$6,913,439	$7,050,077	$7,331,047	$280,970	4.0%
Capital Goods Outlay	$0	$40,000	$82,924	$42,924	107.3%
Total	**$9,212,466**	**$9,766,474**	**$10,085,981**	**$319,507**	**3.3%**
Expenditures by Fund					
General Fund	$9,071,501	$9,637,009	$9,901,365	$264,356	2.7%
Non-Fiscal Year Grants	$52,711	$0	$0	$0	0.0%
Fiscal Year Grants	$0	$0	$0	$0	
Donations	$0	$0	$0	$0	0.0%
Other Special Revenue	$87,708	$89,465	$101,692	$12,227	13.7%
Internal Service Fund	$0	$40,000	$82,924	$42,924	107.3%
CARES	$0	$0	$0	$0	0.0%
American Rescue Plan	$546	$0	$0	$0	0.0%
Total	**$9,212,466**	**$9,766,474**	**$10,085,981**	**$319,507**	**3.3%**
Total Department FTEs	**22.25**	**22.25**	**21.25**	**(1.00)**	**-4.5%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. These increases are offset by the elimination of one grant-funded position, and a reduction in funds for the City supplemental retirement plan.
- Non-personnel cost increases are due to a $0.3M increase in City matching funds to support State Health Department costs. These costs include scheduled rent increases, new software, as well as salary supplements for State employees.
- Capital goods outlay increase by $42,924 for FY 2026, due to scheduled vehicle replacement costs.

Health Department

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**22.25**	**$9,766,474**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts like rental agreements, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees.	0.00	$470,327
City Match and Supplement to State Budget Reduction in City Supplemental Retirement — The budget is reduced by $29,820 due to a decrease in funding for State employees subscribed to the City's supplemental retirement plan. This reduction is based on actual spending since FY 2024, and represents an efficiency savings with no impact on services.	0.00	-$29,820
Health Leadership and Management IT Informatics Specialist — One grant-funded IT Informatics Specialist position is removed from the budget due to the ending of the grant.	-1.00	-$121,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**21.25**	**$10,085,981**

CITY OF ALEXANDRIA, VIRGINIA

Health Department

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Total number of ALX Breathes participants
- Percentage of kindergarten students adequately immunized

Department Key Indicators

The information in this dashboard was reported by the department.

Indicator	Most Recent	Change (Improving, Needs Improvement, N/A)	Annual Trend
Student adequately immunized rate, kindergarten	94%	▲	89% (CY21), 91% (CY22), 94% (CY23)
Teen pregnancy per 1,000 teens	12.4	▲	10.3 (CY20), 9.4 (CY21), 12.4 (CY22)
Number of sexual and reproductive health visits provided for uninsured and underinsured individuals	2,544	▲	2,633 (FY22), 2,420 (FY23), 2,544 (FY24)
Monthly average participants in Women, Infants, and Children (WIC) program	2,962	▼	3,277 (FY21), 3,283 (FY22), 2,962 (FY23)
Early syphilis rate per 100,000 population	32	▼	41 (CY21), 39 (CY22), 32 (CY23)
Percentage of establishments inspected within 15 days of their due date	69.5%	▼	71.6% (FY22), 71.5% (FY23), 69.5% (FY24)

CITY OF ALEXANDRIA, VIRGINIA

Health Department

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Indicator	Most Recent	Change (Improving, Needs Improvement, N/A)	Annual Trend
Percentage of priority / highest risk violations corrected at the time of inspection	89.5%	▲	81.2% (FY22), 86.1% (FY23), 89.5% (FY24)
Number of infectious disease investigations conducted	686	▲	518 (FY22), 588 (FY23), 686 (FY24)
Number of deployable Medical Reserve Corps (MRC) volunteers	921	▼	970 (FY22), 957 (FY23), 921 (FY24)

Health Department

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Administration and Leadership	Provides strategic planning for and direction of Health Department programs; provides human resource management to attract, retain and support Health Department staff; provides financial management to plan, budget and administer finances; provides facility management to oversee infrastructure.
Aquatic Health & Safety	Regularly evaluates pools and spas to reduce the risk of drownings, water-borne illnesses, and injuries. Issues permits to ensure compliance with required local codes. Provides consultation for businesses, developers, and communities constructing or renovating aquatic health facilities in the City.
Community Health Partnering	Coordinates coalition building, collaborative planning, and community action for Alexandria to facilitate a healthy and thriving community.
Food Safety	Inspects food facilities within the City for compliance with State and local codes to ensure food safety. Grants and manages food permits. Staffs the City Permit Center to provide a one-stop shop (offering permits and food safety advice) for restaurants.
Health Data Surveillance & Reporting; Reportable Disease Management/Tracking	Collects, analyzes, and interprets data, and monitors health trends to enable data-driven development of policies and programs; investigates communicable diseases to help schools, healthcare facilities, daycares, and the community; prevent, limit, and halt the spread of illnesses.
Public Health Emergency Management	Prepares for, responds to, and plans recovery from natural and man-made emergencies.
Teen Wellness Center	Provides outpatient clinical services to the Alexandria youth age 12-19 years of age to help ensure academic success.
Vector Control	Responds to complaints. Advises residents and businesses on how to best prevent and control vector-borne illnesses.
City Match & Supplement	Local Government Agreement with the State (VDH) for required match funding and supplement.
Sexual and Reproductive Health	Provides sexual health clinical services, comprehensive family planning, and related preventive health services for low-income women and men.
HIV Prevention	Coordinates HIV prevention activities with community partners and City agencies. Provides education to individuals and groups. Provides support to the HIV/AIDS Commission.
Nursing Home Screening	Provides required screenings for adults and children eligible for Medicaid-reimbursed in-home care.

SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Case Management/ BabyCare	BabyCare fosters safe and healthy pregnancies and healthy babies. Services include nurse case management, breast feeding support, education, screening, and referrals.
Tuberculosis Elimination	Administers critical clinical and intervention services aimed at reducing the occurrence and transmission of tuberculosis within the community.

CITY OF ALEXANDRIA, VIRGINIA

Health Department

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	$432,272	$206,008	$319,049	$113,041	54.9%
City Match and Supplement to State Budget	$6,659,022	$7,047,684	$7,322,014	$274,330	3.9%
Community Based Health Services	$761,527	$779,452	$608,470	($170,982)	-21.9%
Environmental Health	$276,547	$352,499	$324,410	($28,089)	-8.0%
Health Equity	$186,360	$264,856	$343,858	$79,002	29.8%
Case Management/Baby Care	$896,738	$1,115,975	$1,168,180	$52,205	4.7%
Total Expenditures (All Funds)	**$9,212,466**	**$9,766,474**	**$10,085,981**	**$319,507**	**3.3%**

- Leadership and Management's expenditures experienced standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees, as well as an increase scheduled vehicle replacement funding. These increases are partially offset by a reduction of a 1.00 FTE IT Informatics position.
- The City Match and Supplement to State Budget program is increasing by $0.3M due to increases in the City match for 2 new State positions supported by the City, as well as rent increases for Department offices at the Del Pepper Center. This increase is partially offset by a reduction of $29,820 for City supplemental retirement funding.
- Community Based Health Services decrease as a result of the reclassification of one Pharmacist II position to an Outreach Specialist; the position was then moved to the Health Equity program. This decrease is partially offset by additional personnel funding for standard step increases and benefit rate adjustments.
- Environmental Health expenditures decrease due to a City-wide vacancy savings factor. This decrease is partially offset by standard step and benefit rate increases.
- Health Equity's expenditures increased due to standard step and benefit rate adjustments, as well as an increase from 1.00 additional Outreach Coordinator position that was reclassified and moved from Community Based Health Services.
- Case Management/Baby Care's expenditures increased due to standard step and benefit rate adjustments.

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	2.00	2.00	1.00	(1.00)	-50.0%
City Match and Supplement to State Budget	-	-	-	0.00	0.0%
Community Based Health Services	6.00	6.00	5.00	(1.00)	-16.7%
Environmental Health	3.00	3.00	3.00	0.00	0.0%
Health Equity	2.00	2.00	3.00	1.00	50.0%
Case Management/Baby Care	9.25	9.25	9.25	0.00	0.0%
Total FTEs	**22.25**	**22.25**	**21.25**	**(1.00)**	**-4.5%**

LEADERSHIP AND MANAGEMENT

Program Description: This program provides leadership, general management, and administrative support to City and State programs and efforts.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$243,554	$44,591	$137,888	$93,297	209.2%
Non-Personnel	$188,718	$121,417	$98,237	($23,180)	-19.1%
Capital Goods Outlay	$0	$40,000	$82,924	$42,924	107.3%
Total Program Expenditures (All Funds)	**$432,272**	**$206,008**	**$319,049**	**$113,041**	**54.9%**
Total Program FTEs	**2.00**	**2.00**	**1.00**	**-1.00**	**0.00**

CITY MATCH AND SUPPLEMENT TO STATE BUDGET

Program Description: The City Match and Supplement provides supplemental salary and retirement funding to improve recruitment and enhance retention as well as funding Public Health programs and initiatives via a required match percentage as specified by Virginia Department of Health in the Local Government Agreement.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$173,878	$392,718	$362,898	($29,820)	-7.6%
Non-Personnel	$6,485,144	$6,654,966	$6,959,116	$304,150	4.6%
Total Program Expenditures (All Funds)	**$6,659,022**	**$7,047,684**	**$7,322,014**	**$274,330**	**3.9%**
Total Program FTEs	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

COMMUNITY BASED HEALTH SERVICES

Program Description: This program provides services related to vaccines, tuberculosis, STIs, and HIV. It helps our communities prepare for, respond to, and recover from public health emergencies. It also provides long term care screening, disease investigation and monitoring, and pharmacy services.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$600,467	$701,319	$530,337	($170,982)	-24.4%
Non-Personnel	$161,060	$78,133	$78,133	$0	0.0%
Total Program Expenditures (All Funds)	**$761,527**	**$779,452**	**$608,470**	**($170,982)**	**-21.9%**
Total Program FTEs	**6.00**	**6.00**	**5.00**	**-1.00**	**0.00**

ENVIRONMENTAL HEALTH

Program Description: This program assesses facilities permitted within the City for food safety and aquatic health. In addition, the program provides Vector control support, regulates marinas and hotels and responds to general environmental health complaints.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$238,024	$279,419	$251,330	($28,089)	-10.1%
Non-Personnel	$38,523	$73,080	$73,080	$0	0.0%
Total Program Expenditures (All Funds)	**$276,547**	**$352,499**	**$324,410**	**($28,089)**	**-8.0%**
Total Program FTEs	**3.00**	**3.00**	**3.00**	**0.00**	**0.00**

HEALTH EQUITY

Program Description: This program provides public health leadership to residents, community organizations, and businesses; supports policies, research, and system changes to provide opportunities for Alexandrians to enjoy complete physical, mental, social, and spiritual well-being; and provides health promotion, disease prevention & public health leadership in health equity.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$186,272	$260,966	$339,968	$79,002	30.3%
Non-Personnel	$88	$3,890	$3,890	$0	0.0%
Total Program Expenditures (All Funds)	**$186,360**	**$264,856**	**$343,858**	**$79,002**	**29.8%**
Total Program FTEs	**2.00**	**2.00**	**3.00**	**1.00**	**50.0%**

CASE MANAGEMENT/BABY CARE

Program Description: This program provides family planning, case management/baby care, teen wellness center services, and Women, Infants & Children (WIC) nutrition education & supplemental food program assistance.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$856,832	$997,384	$1,049,589	$52,205	5.2%
Non-Personnel	$39,906	$118,591	$118,591	$0	0.0%
Total Program Expenditures (All Funds)	**$896,738**	**$1,115,975**	**$1,168,180**	**$52,205**	**4.7%**
Total Program FTEs	**9.25**	**9.25**	**9.25**	**0.00**	**0.0%**

Library

The Library provides access to information in a variety of formats, as well as various programs and services which contribute to customers' educational, informational, and recreational needs. The Library also builds a better community by providing the opportunity for customers to learn, create, explore, and connect.

Department Contact Info

703.746.1701

alexlibraryva.org/

Department Head

Rose T. Dawson

Library

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$6,613,775	$7,607,529	$7,883,075	$275,546	3.6%
Non-Personnel	$73,541	$2,147,060	$2,144,427	($2,633)	-0.1%
Total	**$6,687,316**	**$9,754,589**	**$10,027,502**	**$272,913**	**2.8%**
Expenditures by Fund					
General Fund	$8,336,103	$9,158,121	$9,326,034	$167,913	1.8%
Library	$9,330,848	$9,679,051	$9,953,836	$274,785	2.8%
Other Special Revenue	$73,503	$73,503	$73,503	$0	0.0%
Less Interfund Transfer	($11,053,139)	($9,156,086)	($9,325,871)	($169,785)	1.9%
Total	**$6,687,316**	**$9,754,589**	**$10,027,502**	**$272,913**	**2.8%**
Total Department FTEs	**66.11**	**67.61**	**67.74**	**0.13**	**0.2%**

FISCAL YEAR HIGHLIGHTS

- Personnel: Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes, this Department's personnel changes include one additional position described below.
- Non-Personnel expenses are decreasing due to savings identified by the department. Funds are provided for the purchase of additional mobile hotspots and utility cost escalations. Leases and rentals remained level.
- The General Fund's budget increases are due to the personnel and non-personnel adjustments described above.
- The Library Fund saw changes due to pay enhancements and benefit changes.
- There is the addition of a part-time position to assist with increased passport processing. The program expansion is in response to increased demand for the service and the additional work created. The program is expected to have a net positive revenue outcome.

Library

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**68.36**	**$9,754,589**
All Programs—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	$337,802
Alexandria Library– Mobile Hotspot Acquisition In FY 25, the City provided funds to continue that program that was started in 2020. The program lends hotspots to residents for mobile internet access. This addition will allow the Library to purchase additional hotspots, needed due to increased demand.	0.00	$8,000
Alexandria Library—Utilities adjustments In response to rising costs of utilities and due to increased demand as a result of increased patronage, the budget has grown at higher than forecasted rates. This adjustment adds funding for gas, electric, and sewer increases at the following locations: Barrett, Beatley, and Duncan libraries.	0.00	$22,827
Alexandria Library—Passport Program Expansion The Library will add a part-time position to increase availability of passport processing. The revenue from the expanded service hours will cover the cost of the position plus an additional $87,881 in revenue for FY26. Changes in the library page program will produce a savings of $7,835.	0.13	($95,716)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**68.49**	**$10,027,502**

Library

PERFORMANCE INDICATORS

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Number of youth and adult programs hosted	2,495	▲	1,447 (FY22), 2,061 (FY23), 2,495 (FY24)
Attendance at adult and youth Programs	67,308	▲	27,246 (FY22), 55,470 (FY23), 67,308 (FY24)
Number of Library visitors	533,788	▲	340,758 (FY22), 484,608 (FY23), 533,788 (FY24)
Number of in-library Wi-Fi sessions	131,603	▲	98,392 (FY22), 125,794 (FY23), 131,603 (FY24)
Number of in-library internet sessions	37,023	▼	44,687 (FY22), 51,592 (FY23), 37,023 (FY24)
Number of materials owned by the Library	532,956	▲	511,572 (FY22), 523,009 (FY23), 532,956 (FY24)
Number of registered borrowers	153,956	▲	125,260 (FY22), 138,473 (FY23), 153,956 (FY24)
Number of materials borrowed by customers (in millions)	1.41	▼	1.41 (FY22), 1.44 (FY23), 1.41 (FY24)

PERFORMANCE INDICATORS

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Average number of times each item is borrowed (turnover rate)	2.6	▼	2.8 (FY22), 2.8 (FY23), 2.6 (FY24)
Number of hotspots and Chromebooks borrowed	957	▼	1,034 (FY22), 970 (FY23), 957 (FY24)
Number of e-borrowers	307,865	▲	274,674 (FY22), 287,178 (FY23), 307,865 (FY24)
Number of e-books borrowed	442,095	▲	440,135 (FY22), 415,882 (FY23), 442,095 (FY24)
Number of website visits	962,375	▲	887,809 (FY22), 904,360 (FY23), 962,375 (FY24)
Number of passports processed	3,836	▲	2,113 (FY22), 2,831 (FY23), 3,836 (FY24)

Library

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Administrative Services	Library Administration oversees and manages public and support services for the Library including human resources, prepares reports and statistics regarding library operations, and coordinates strategic planning and sets direction for key Library initiatives.
Adult Services - Events	The Library provides adults with programming to support job searching, technology skills, career development, health awareness, financial literacy, English language development, recreational interests, and lifelong learning.
Adult Services - Information Services	The Library provides adults with resources to support their lifelong learning, daily activities, and recreational pursuits and provides key community services such as passport processing.
Collection Management	The Library acquires and maintains diverse collections of materials (books, digital resources, journals, DVDs, audiobooks, databases, etc.) which provide resources and educational and recreational enrichment for adults, children, and families.
Information Technology Services - Public Support & Digital Services	The Library provides free access to computers, access to the Internet, a wireless network, and electronic resources, as well as printing and copying equipment.
Collection Lending	The Library lends to customers its diverse collection offering (books, journals, DVDs, audiobooks, e-books, thermal cameras, mobile hotspots, etc.).
Youth and Family Services - Events	The Library provides programming for youth and their families to build literacy skills, prepare children for school, and support ongoing learning through the teen years into young adulthood.
Youth and Family Services - Information Services	The Library provides children with resources to support literacy development, homework help, recreational reading, and lifelong learning.
Adult Services - Outreach	The Library provides programming and services for adults outside of the Library.
Communications & Marketing	Communications oversees public and staff support services pertaining to public information and marketing efforts for the Library.
Facilities Management	Facilities Management ensures that facilities are in good working order and the library environment is clean and safe.
Financial Services	Financial Services provides purchasing, accounting, and budgeting operations for the Library. It also prepares reports and statistics regarding library operations.

SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Information Technology Services - Infrastructure Management and Staff Support	This program provides the technology support necessary to maintain the hardware and software utilized by Library staff and customers.
Local History/Special Collections	Local History and Special Collections documents and collects materials related to Alexandria's history. Staff supports the community by providing assistance with genealogy research, historic building research, and any inquiries related to Alexandria and Virginia history.
Youth and Family Services - Outreach	The Library provides programming and services for youth and their families outside of the Library to build literacy skills, prepare children for school, and support ongoing learning through the teen years into young adulthood.
Law Library	Law Library collects and provides access to materials related to federal, Alexandria, and Virginia law.

CITY OF ALEXANDRIA, VIRGINIA

Northern Virginia Community College

EXPENDITURE SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Northern Virginia Community College	$15,570	$15,449	$15,449	$0	0.0%
Total Expenditures (All Funds)	**$15,570**	**$15,449**	**$15,449**	**$0**	**0.0%**

Summary Table FY 2026 Proposed

Jurisdiction	Population* FY 2025	Population* FY 2026	Population Percent Change FY 25 - FY 26	Jurisdiction Percent Share	Operating Budget Request
City of Alexandria	158,128	158,591	0.3%	6.2%	$15,449
Arlington County	241,283	242,479	0.5%	9.4%	$23,620
City of Fairfax	24,003	23,750	-1.1%	0.9%	$2,313
Fairfax County	1,139,755	1,139,398	0.0%	44.4%	$110,988
City of Falls Church	14,566	15,675	7.1%	0.6%	$1,527
Loudoun County	431,006	433,929	0.7%	16.9%	$42,269
Manassas City	42,626	42,571	-0.1%	1.7%	$4,147
Manassas Park City	17,277	17,131	-0.9%	0.7%	$1,668
Prince William County	490,325	492,959	0.5%	19.2%	$48,019
Total	**2,558,969**	**2,566,483**	**0.3%**	**100.0%**	**$250,000**

*Population figures provided by NVCC come from the Weldon Cooper Center for Public Service

FISCAL YEAR HIGHLIGHTS

- The FY 2026 budget for the Northern Virginia Community College (NVCC) is level funded. Surrounding jurisdictions saw larger population increases which impacted NVCC's formula driven budget request for the City of Alexandria. The City provides these funds to NVCC for services and student activities that would not be possible with State funds alone. These programs are essential to NVCC's ability to operate and maintain the College for the community's continued use.

Other Health Services

Other Health Services is a collection of contributions to non-City agencies that provide health services to Alexandria Residents. These programs include:

- Neighborhood Health
- Health Systems Agency of Northern Virginia
- INOVA Alexandria Hospital
- Coroner's Office

Department Contact Info

Neighborhood Health
703.535.5568
http://www.neighborhoodhealthva.org/alexandria.html
Basim Khan, MD, MPA, Executive Director

Health Systems Agency of Northern Virginia
703.573.3100
http://hsanv.org/index.html
Dean Montgomery, Staff Director

INOVA Alexandria Hospital
703.504.3000
https://www.inova.org/
Rina Bansal, MD, MBA, President, INOVA Alexandria

Coroner's Office
703.530.2600
http://www.vdh.virginia.gov/medical-examiner/
William T. Gormley, MD, Chief Medical Examiner

CITY OF ALEXANDRIA, VIRGINIA

Other Health Services

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Non-Personnel	$1,793,735	$1,327,082	$1,527,082	$200,000	15.1%
Total	**$1,793,735**	**$1,327,082**	**$1,527,082**	**$200,000**	**15.1%**
Expenditures by Fund					
General Fund	1,793,735	1,327,082	$1,527,082	$200,000	15.1%
Total	**$1,793,735**	**$1,327,082**	**$1,527,082**	**$200,000**	**15.1%**

FISCAL YEAR HIGHLIGHTS

- Other Health Services' overall budget is increasing due to a one-time increase of $200,000 to the subsidy to Neighborhood Health.
- There are no changes to the City's contributions to the Coroner's Office, INOVA Alexandria, and the Health Systems Agency of Northern Virginia from prior year levels.

Other Health Services

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**0.00**	**$1,327,082**
Neighborhood Health Current services adjustment — Reflects the change in the cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. This funding, which offsets discontinued federal grants, is provided on a one-time basis. Total FY 2026 funding for Neighborhood Health funding is $1,021,307.	0.00	$200,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**0.00**	**$1,527,082**

Other Health Services

PERFORMANCE INDICATORS

Key Department Indicators	2022 Actual	2023 Actual	2024 Actual	Target
The percentage of Neighborhood Health patients with diabetes who are at goal (HbA1c < = 9%) will improve.	69.0%	71.0%	72.0%	75.0%
The percentage of Neighborhood Health patients with hypertension who are at goal (< 140/90) will improve.	62.0%	72.0%	73.0%	75.0%
Percent of children in the age categories of 6 to 14 who were seen by a dental practitioner who received a sealant on one or more first permanent molar tooth.	56.0%	66.0%	54.0%	60.0%
Percent of patients that demonstrate improved oral hygiene (e.g. reduced or no cavities) by their second check-up.	24.0%	*Pending*	36.0%	40.0%
Percentage of women 21 to 64 years of age, who were screened for cervical cancer	73.0%	77.0%	78.0%	75.0%

Other Health Services

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Neighborhood Health Services	City contribution to the Neighborhood Health center. Neighborhood Health operates a Federally Qualified Health Center since 2004 including five clinics in the City of Alexandria providing comprehensive medical, dental and behavioral health services.
INOVA Alexandria Hospital	Through a cooperative agreement with the City, INOVA Alexandria Hospital provides health care services, including; inpatient admissions, emergency room visits, obstetric and surgical services, to meet the health care needs of the City's low-income residents.
Health Systems Agency of Northern Virginia Membership	Membership fees for the Health Systems Agency of Northern Virginia. The Health Systems Agency of Northern Virginia provides health planning and resource development for several jurisdictions throughout Northern Virginia, including the City of Alexandria.

Other Health Services

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Coroner's Office	$1,200	$1,200	$1,200	$0	0.0%
Health Systems Agency of Northern Virginia	$14,000	$14,000	$14,000	$0	0.0%
INOVA Alexandria Hospital	$981,150	$490,575	$490,575	$0	0.0%
Neighborhood Health	$797,385	$821,307	$1,021,307	$200,000	24.4%
Total Expenditures (All Funds)	**$1,793,735**	**$1,327,082**	**$1,527,082**	**$200,000**	**15.1%**

- Coroner's Office - No changes in expenditures from FY 2025 levels.
- Health Systems Agency of Alexandria - No changes in expenditures from FY 2025 levels.
- INOVA Alexandria Hospital - During the Add/Delete process for FY 2020, City Council moved $490,575 of INOVA Alexandria's contribution from Other Health to Non-Departmental contingent reserves. The remaining $490,575 in INOVA Alexandria Hospital contingency is dependent on INOVA Alexandria's distribution of service level information to the City and City Council's approval of its release.
- Neighborhood Health Services - This program is increased by $200,000 due to a one-time increase in the subsidy to Neighborhood Health. This increase maintains the current level of service provided, and offsets federal grants and other funding provided during the pandemic that has since expired.

Other Health Services

NEIGHBORHOOD HEALTH SERVICES

Program Description: Neighborhood Health operates a Federally Qualified Health Center since 2004 including clinics in the City of Alexandria providing comprehensive medical, dental and behavioral health services.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	797,385	821,307	1,021,307	$200,000	24.4%
Total Program Expenditures (All Funds)	**$797,385**	**$821,307**	**$1,021,307**	**$200,000**	**24.4%**

CORONER'S OFFICE

Program Description: The Coroner's Office provides investigations into certain deaths, including but not limited to, trauma, injury, violence, poisoning, accident, suicide or homicide; that occurs within the City in accordance with Section 32.1-283. of the Code of Virginia.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	$1,200	$1,200	$1,200	$0	0.0%
Total Program Expenditures (All Funds)	**$1,200**	**$1,200**	**$1,200**	**$0**	**0.0%**

Other Health Services

HEALTH SYSTEMS AGENCY OF NORTHERN VIRGINIA

Program Description: Health Systems Agency of Northern Virginia provides health planning and resource development for several jurisdictions throughout Northern Virginia, including the City of Alexandria.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	$14,000	$14,000	$14,000	$0	0.0%
Total Program Expenditures (All Funds)	**$14,000**	**$14,000**	**$14,000**	**$0**	**0.0%**

INOVA ALEXANDRIA HOSPITAL

Program Description: Through a cooperative agreement with the City, INOVA Alexandria Hospital provides health care services, including; inpatient admissions, emergency room visits, obstetric and surgical services, to meet the health care needs of the City's low-income residents.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	$981,150	$490,575	$490,575	$0	0.0%
Total Program Expenditures (All Funds)	**$981,150**	**$490,575**	**$490,575**	**$0**	**0.0%**

Recreation & Cultural Activities

The Department is comprised of four operating Divisions: Recreation Services; Leadership & Management; Cultural Activities; and Park Services. These four Divisions work to offer the full range of programs, facilities and parks.

Department Contact Info

703.746.4343

www.alexandriava.gov/Recreation

Department Head

Jack Browand, Acting Director

CITY OF ALEXANDRIA, VIRGINIA

Recreation & Cultural Activities

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$19,046,529	$21,400,508	$23,078,423	$1,677,915	7.8%
Non-Personnel	$10,577,327	$10,452,690	$10,584,505	$131,815	1.3%
Capital Goods Outlay	$280,389	$103,666	$1,262,384	$1,158,718	1117.7%
Total	**$29,904,245**	**$31,956,864**	**$34,925,312**	**$2,968,448**	**9.3%**
Expenditures by Fund					
General Fund	$27,404,698	$29,386,436	$31,128,403	$1,741,967	5.9%
Non-Fiscal Year Grants	$402,716	$282,000	$282,000	$0	0.0%
Fiscal Year Grants	$46,282	$47,000	$47,000	$0	0.0%
Donations	$80,979	$238,255	$238,255	$0	0.0%
Other Special Revenue	$1,709,676	$2,144,116	$2,211,892	$67,776	3.2%
American Rescue Plan	$171,777	$0	$0	$0	0.0%
Internal Service Fund	$280,389	$100,343	$1,259,061	$1,158,718	1154.8%
Less Interfund Transfer	($192,272)	($241,286)	($241,299)	($13)	0.0%
Total	**$29,904,245**	**$31,956,864**	**$34,925,312**	**$2,968,448**	**9.3%**
Total Department FTEs	**170.66**	**173.66**	**177.66**	**4.00**	**2.3%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by the transfer of 4.0 FTEs from the Court Services Unit, standard step and benefit rate adjustments, and a 1% pay scale increase for non-collectively bargained City employees. Additionally, the personnel cost increase for all collectively bargained Labor and Trades employees reflect Year 2 of the collective bargaining agreements.
- Non-Personnel increases are due to additions for increase in the Park Services division for contracted services and an increase in the City's contribution for the Northern Virginia Regional Park Authority, which are in addition to changes for rental equipment and activities fees increases.
- General Fund expenses increase due to the personnel and non-personnel changes described above.
- Capital Goods increases significantly due to a larger number of planned equipment replacements for FY 2026.
- RPCA's Fiscal Year and Non-Fiscal Year Grants, Donations, and Other Special Revenues budgets remain flat for FY 2026.

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**173.66**	**$31,956,864**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups. Other cost drivers included an increase in vehicle replacements.	0.0	$2,580,443
Park Services — Operations for park services changed due to an increase in rates for contracted services. These services are meant to augment staff operations like landscaping, tree maintenance and inspection and plantings. These activities contribute to the overall health of the City's tree canopy.	0.00	$61,878
Recreation Services — Court Services Staffing As a part of a reorganization, four positions were transferred from the Court Services Unit in FY 2025. The staff will provide lead the Alexandria Mentoring Partnership and offer mental health services for hard-to-reach and at-risk youth and families and provide evidence-based education, training and support.	4.00	$594,669
Park Services—Electric Leaf blowers As part of a city-wide initiative, TES, RPCA, and General Services have each been allocated an additional $25,000 to procure electric leaf blowers to reduce noise pollution, lower emissions, and enhance employee health and safety.	0.00	$25,000
Recreation Services — Reduction of utility costs and professional services at Minnie Howard Aquatics Facility The facility is a joint project with the Alexandria City Public Schools. While owned by the City and run by Recreation, Parks and Cultural Activities department, a Memorandum of Understanding (MOU) allows for usage by the schools as well as the public. Reductions were taken from Fees for Professional Services and Operating Supplies and Materials. The Schools has budgeted for and will pay utilities at the facility.	0.00	($169,728)
Cultural Activities — Seasonal Staff Reduction Over the years event staff roles and responsibilities have shifted which reduces the need for seasonal staffing. The current work can be done by existing staff with support from fewer seasonal staff working fewer hours or hours that provide more direct event support. No current staff would be impacted and the community should not see a reduction in event quality or frequency.	0.00	($16,688)

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**173.66**	**$31,956,864**
Recreation Services — Fee adjustment **Indoor Moon Bounce and Soft Play Equipment —** $12,600 in program revenue is forecasted for equipment rentals. To enhance the party rental experience, RPCA will offer indoor moon bounce and soft play equipment rental for an enhancement. These are highly requested for youth birthday parties and baby showers.	0.0	$0
Recreation Services — Fee adjustment **Youth Sports —** $7,315 in program revenue is forecasted for youth sports fees. This is to align youth sports registration fees with market rates and current costs of providing these services.	0.00	$0
Recreation Services — Fee adjustment **Audio equipment —** $1,800 in program revenue is forecasted for equipment rental. To enhance the experience for customers using the City facilities for conferences, meetings and parting, RPCA is adding a projector, speakers and microphone rental service. This service is expected to create a positive rental income and will not compete with private sector businesses.	0.00	$0
Recreation Services — Fee adjustment **Rental Fee Adjustments —** $85,411 in program revenue is forecasted for facility usage. Rental fees are allow private and business use of RPCA facilities and are targeted to recover a minimum of 175% of direct costs, per the 2019 Resource Allocation and Cost Recovery policy. The proposed fee increases are for: Chinquapin pool rental fees, Minnie Howard Aquatics Facility pool rental fees , Lee Center auditorium rental fees , and rental staff support fees .	0.00	$0
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**177.66**	**$34,925,312**

Recreation & Cultural Activities

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Percent of City Out of School Time Program enrollment at system capacity
- Average engagement rate for posts and content across all social platforms

Department Key Indicators:

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray, blanks, and N/A does not indicate a trend. The dashed line is the target selected by the department. Reduction in household registration is attributed to a purging duplicate and inactive households to facilitate a software upgrade.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Number of households registered in RPCA's registration and reservation system	30,057	▼	42,242 (FY22), 46,315 (FY23), 30,057 (FY24)
Recreation service cost recovery	43%	▼	44% (FY22), 44% (FY23), 43% (FY24)
Percent of active households receiving financial assistance for recreation programs	41%	▼	26% (FY22), 47% (FY23), 41% (FY24)
Percent of residents within a 1/4 mile of open space	96%	▶	96% (FY22), 96% (FY23), 96% (FY24)
Number of acres of public open space and park land per 1,000 residents	7.49	▼	7.69 (CY21), 7.59 (CY22), 7.49 (CY23)
Acres of open space planned in small area plans	198	▶	198 (FY22), 198 (FY23), 198 (FY24)
Percent of community Park Plan recommendations implemented	25%	▲	21% (FY22), 22% (FY23), 25% (FY24)
Number of trees planted per tree removed	0.58	▲	0.49 (FY22), 0.38 (FY23), 0.58 (FY24)

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Percent of City Out of School Time Program enrollment at system capacity
- Average engagement rate for posts and content across all social platforms

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray, blanks, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Number of residents per park	1,030	▼	1,123 (FY22), 1,123 (FY23), 1,030 (FY24)
Number of trees pruned per year (pruning cycle)	2,037	▼	2,815 (FY22), 4,307 (FY23), 2,037 (FY24)
Number of youth that participated in Space of Her Own (SOHO) mentoring programs	85	▲	54 (FY22), 62 (FY23), 85 (FY24)
Number of prospective mentors/volunteers recruited and referred to Alexandria Mentoring Partnership programs	137	▲	63 (FY22), 99 (FY23), 137 (FY24)

Recreation & Cultural Activities

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Community Recreation Program	This program provides more than 1,700 recreational program opportunities that promote healthy living and social interaction for the public which include sports leagues, senior programming, community activities, classes, camps, therapeutic recreation and aquatics. Currently, 14,235 Alexandria households (20% of all Alexandria households) actively participate in community programming.
Park and Facility Planning, Public Art & Capital Project Implementation Program	This Program provides long-range planning to facilitate improvement of parks and facilities to meet the needs of residents through the implementation of park and facility plans identified in the 10-year Recreation and Park CIP through management of capital funding, design, parknership program, community stakeholder meetings, construction inspection, and acquisition and maintenance of public art.
Park Grounds and Facilities Maintenance Service	This service provides the overall maintenance and operation of 953 acres of parkland at 142 locations, including 43 playgrounds, 53 hard surface courts, 18 dog exercise areas, 20 miles of trails, 11 restroom buildings and 12 picnic shelters. Maintenance activities include mowing, restroom cleaning, trash collection, turf care and landscaping, and the upkeep of all park benches, picnic tables, pavilions, lighting and irrigation systems, water fountains, signs, fencing, bridges, and other structures.
Sports Field Maintenance Service	This service provides routine maintenance, repairs and improvement of 49 sports fields including 12 synthetic turf fields, located in public parks and school grounds. The sports fields are used for baseball, softball, soccer, field hockey, football, rugby, and lacrosse.
City Marina Service	This service supports economic development, tourism and vibrancy through management of the City Marina facilities including slip licenses and transient docking for recreational boating, commercial private charters, sightseeing tours, and a water taxi service.
Community Cultural Events and Programs	This program supports City-produced community cultural events and programs that are attended by thousands of residents and tourists each year as well as coordinating the process for 150 non-City produced special events and parades in public spaces and streets as well as providing a variety of community-based arts and culture programs. This program also provides grant support to local arts organizations and artists to provide quality, accessible arts and culture programs in Alexandria.
Medians, Rights-of-way and alleys, schools and other public grounds maintenance Service	This service provides mowing, landscaping and other grounds maintenance support for 91 acres of medians in public rights-of-way, 190 landscaped sites and public grounds at 17 schools, 12 recreation centers, 4 libraries, 10 fire stations and 5 cemeteries.
Natural Lands Maintenance Program	This program supports the preservation, improvement, ecological restoration, and stewardship of 530 acres of City-owned natural lands in parks and easements. Work actions include assessments and monitoring of natural areas, control of damaging invasive plants, preservation of Virginia native plants, and ecological restoration of degraded sites.
Out of School Time Program	This program provides regularly scheduled, structured and supervised after-school and summer activities for 1,200 school-age youth for 20 or more hours per week during the school year and for 40 hours per week during the summer months. Participating children are engaged in a safe environment that incorporates play, learning, cultural enrichment, and positive social interaction.

SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
RPCA Recreation Centers	This service provides the community a variety of opportunities through facility reservations/rentals, use of fitness rooms, facilitation of community programming and meeting space at five neighborhood recreation centers, and four full service recreation centers.
Urban Forestry Maintenance Program	This program supports the goal of 40% tree canopy coverage in the City and provides care and maintenance for 17,000 trees along City streets, rights-of-way, public parks, and other public properties. Activities support 1,000 citizen maintenance requests per year resulting in maintenance of 5,000 trees and the planting of 570 trees annually. Also, provides emergency after hours response to tree related issues.
Nature Center and Environmental Education Program	This program supports the management and the operations of the "Buddie" Ford Nature Center and Dora Kelley Nature Park that provides 815 classes per year, hosts approximately 22,600 visitors, offers after school and summer camp programs, and outreach programs to ACPS schools.
NVRPA General Operations	The Authority operates 21 regional parks comprised of more than 10,000 acres and a variety of recreational facilities and historic sites, including in Alexandria, the Carlyle House and Cameron Run Regional Park. The City of Alexandria, along with the Cities of Fairfax and Falls Church, and the Counties of Arlington, Fairfax and Loudoun, pay a share of the costs of the park program.
Torpedo Factory Art Center and Community Development Program	This program supports the operations and programming at the Torpedo Factory Art Center which is free and open to the public, welcomes over 555,000 visitors per year, and includes over 100 artists in 85 studios and galleries as well as local organizations such as The Art League.

CITY OF ALEXANDRIA, VIRGINIA

Recreation & Cultural Activities

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	$2,726,644	$2,775,728	$4,123,283	$1,347,555	48.5%
Cultural Activities	$3,105,323	$3,000,950	$3,195,995	$195,045	6.5%
Northern Virginia Regional Park Authority	$260,624	$352,626	$366,345	$13,719	3.9%
Recreation Services	$11,985,280	$14,133,646	$14,874,983	$741,337	5.2%
Park Services	$11,826,374	$11,693,914	$12,364,706	$670,792	5.7%
Total Expenditures (All Funds)	**$29,904,245**	**$31,956,864**	**$34,925,312**	**$2,968,448**	**9.3%**

- Leadership and Management's expenditures are increasing due to a significant increase in capital outlay for vehicular equipment.
- Cultural Activities expenditures increase due to increase in seasonal employees for special events and associated benefits .
- The Northern Virginia Regional Park Authority's requested City contribution increases by $13,719 for FY 2026.
- Recreation Services increases due to the addition of four employees and services from the Court Services Unit reorganization.
- Park Services increases are due contract rate increases for landscape and mowing services and tree maintenance.

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	27.00	27.00	27.00	0.00	0.0%
Cultural Activities	13.87	13.87	13.87	0.00	0.0%
Recreation Services	71.09	74.09	78.09	4.00	5.4%
Park Services	58.70	58.70	58.70	0.00	0.0%
Total FTEs	**170.66**	**173.66**	**177.66**	**4.00**	**2.3%**

Recreation & Cultural Activities

LEADERSHIP & MANAGEMENT

Program Description: The Leadership & Management Support Services program provides management functions for the department, including budget planning/fiscal services, procurement, communications, workplace safety, HR services, and Waterfront park management.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	1,784,002	1,544,920	1,794,615	$249,695	16.2%
Non-Personnel	662,254	1,127,142	1,066,284	($60,858)	-5.4%
Capital Goods Outlay	280,389	103,666	1,262,384	$1,158,718	1117.7%
Total Program Expenditures (All Funds)	**$2,726,644**	**$2,775,728**	**$4,123,283**	**$1,347,555**	**48.5%**
Total Program FTEs	**27.00**	**27.00**	**27.00**	**0.00**	**0.0%**

CULTURAL ACTIVITIES

Program Description: Develops and facilitates community cultural programs and special events, administers the City's public art program, and manages the Torpedo Factory Art Center.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,791,106	$1,834,890	$1,985,534	$150,644	8.2%
Non-Personnel	$1,314,217	1,166,060	$1,210,461	$44,401	3.8%
Total Program Expenditures (All Funds)	**$3,105,323**	**$3,000,950**	**$3,195,995**	**$195,045**	**6.5%**
Total Program FTEs	**13.87**	**13.87**	**13.87**	**0.00**	**0.0%**

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

Program Description: Provides regional park membership.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	$260,624	$352,626	$366,345	$13,719	3.9%
Total Program Expenditures (All Funds)	**$260,624**	**$352,626**	**$366,345**	**$13,719**	**3.9%**
Total Program FTEs	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**

RECREATION SERVICES

Program Description: Produces and facilitates recreation programs and manages multiple recreation facilities.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	9,212,137	10,908,389	11,963,444	$1,055,055	9.7%
Non-Personnel	2,773,144	3,225,257	2,911,539	($313,718)	-9.7%
Total Program Expenditures (All Funds)	**$11,985,280**	**$14,133,646**	**$14,874,983**	**$741,337**	**5.2%**
Total Program FTEs	**71.09**	**74.09**	**78.09**	**4.00**	**5.4%**

PARK SERVICES

Program Description: Provides maintenance and management of parks, public grounds, trees and associated facilities; environmental education; and natural resource management.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$6,259,284	$7,112,309	$7,334,830	$222,521	3.1%
Non-Personnel	$5,567,089	$4,581,605	$5,029,876	$448,271	9.8%
Total Program Expenditures (All Funds)	**$11,826,374**	**$11,693,914**	**$12,364,706**	**$670,792**	**5.7%**
Total Program FTEs	**58.70**	**58.70**	**58.70**	**0.00**	**0.0%**

Livable, Green, & Prospering City

Functional Area All Funds Budget - $214,653,634	
Department	**All Funds Departmental Budget**
Code Administration	$10,172,166
Department of Project Implementation	$1,943,800
Economic Development (Alexandria Economic Development Partnership, Small Business Development, Visit Alexandria)	$9,063,993
Office of Historic Alexandria	$5,862,845
Office of Housing	$16,270,451
Planning & Zoning	$9,578,617
Transit Services (DASH, King Street Trolley, VRE, DOT Paratransit, WMATA)	$62,348,734
Transportation & Environmental Services	$99,413,028

CITY OF ALEXANDRIA, VIRGINIA

Department of Code Administration

The Department of Code Administration works in partnership with customers (residents, architects, engineers, contractors, developers, business and building owners) as part of a team dedicated to ensuring the safety of the built environment. The objective is to work in concert with the customers to administer the provisions of the Virginia Uniform Statewide Building Codes (USBC) including the Virginia Construction Code, the Virginia Existing Structures Code and the Virginia Maintenance Code and referenced standards. In addition, the department is responsible for ensuring compliance with the City Code nuisance and development provisions. This is achieved by providing premier customer service, efficient and timely plan review, consistent inspections, and proactive education and training of customers on the requirements and purpose of the code.

Department Contact Info

703.746.4200

www.alexandriava.gov/Code

Department Head

Gregg Fields

CITY OF ALEXANDRIA, VIRGINIA

Department of Code Administration

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$5,329,896	$6,647,468	$6,893,977	$246,509	3.7%
Non-Personnel	$1,492,284	$2,522,226	$2,365,090	($157,136)	-6.2%
Capital Goods Outlay	$29,870	$17,749	$83,099	$65,350	368.2%
Total	**$6,852,050**	**$9,187,443**	**$9,342,166**	**$154,723**	**1.7%**
Expenditures by Fund					
Other Special Revenue	$7,701,928	$9,730,062	$9,994,067	$264,005	2.7%
Internal Service Fund	$29,870	$17,749	$83,099	$65,350	368.2%
Sanitary Sewer	$75,687	$95,000	$95,000	$0	0.0%
Less Interfund Transfer	($955,435)	($655,368)	($830,000)	($174,632)	26.6%
Total	**$6,852,050**	**$9,187,443**	**$9,342,166**	**$154,723**	**1.7%**
Total Department FTEs	**52.00**	**53.00**	**53.00**	**0.00**	**0.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees.
- Non-Personnel expenditures decreased by 157,136, or 6.2%, largely due to the city-wide centralization of software and technology to the Information Technology Services department.
- Capital Goods Outlay expenditures increased due to an increase in the number of vehicles being replaced in FY 2026.
- Indirect Costs increase due to an expected increase in revenues to be collected in FY 2026. Indirect costs are interfund transfers from the Other Special Revenue Fund to the General Fund. The cost of the transfer is equal to 9.2% of anticipated permit fee revenue for FY 2026 with an adjustment based on FY 2025 actual revenues.
- The Other Special Revenue Fund budget increased largely due to the increase in indirect cost transfers, offset by standard step increases, healthcare and retirement contributions costs, and the addition of one aforementioned position.
- The Internal Services Fund budget increases due to an increase in the number of vehicles being replaced in FY 2026.
- The Code Administration budget includes a set of proposed permit fee additions and increases totaling approximately $275,000 in revenue to better align the cost of the permits with the cost to provide them and which have been discussed with the development industry and are described on the following page.

CITY OF ALEXANDRIA, VIRGINIA

Department of Code Administration

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**53.00**	**$9,187,443**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups. Non-personnel includes the transfer of some information technology related costs to ITS. Capital goods outlay includes the cost of more vehicles being due for replacement in FY 2026.	0.00	$ 154,723
Permitting Program Minimum Permit Fee — Increase the minimum permit fee from $85 to $95 to improve cost recovery and better align with neighboring jurisdictions for a $32,116 revenue increase.	0.00	$ 0
Permitting Program New Construction (Commercial) — increase the new commercial construction permit fee by 3%, from $7.30 to $7.50 per 1,000 of construction value for a revenue increase of $97,378.	0.00	$ 0
Permitting Program EV Charges — Create a new $95 EV charging equipment permit fee to be deducted from the total cost of construction which would produce $3,420 in revenue.	0.00	$ 0
Permitting Program Residential Photovoltaic System — Create a new $95 minimum fee for residential photovoltaic systems. The expected new revenue is $8,550.	0.00	$ 0
Permitting Program Systems Furniture — Create a new $95 minimum fee for systems furniture permitting as part of the overall building permit. There is no expected revenue increase.	0.00	$ 0
Permitting Program Business Use to Residential Use (B to R2) — Create a separate fee in the fee schedule to clarify the language and calculation for applicants.	0.00	$ 0
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**53.00**	**$ 9,342,166**

CITY OF ALEXANDRIA, VIRGINIA

Department of Code Administration

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Number of proactive rental inspections performed

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and absence of an arrow indicates no trend.

Indicator	Most Recent	Change (Improving, Needs Improvement, N/A)	Annual Trend
Number of permits issued	8,778	▲	9,999 (FY22), 8,752 (FY23), 8,778 (FY24)
Number of plan reviews performed, all building and trade types	12,210	▲	16,886 (FY22), 11,097 (FY23), 12,210 (FY24)
Number of commercial building inspections performed	16,759	▲	23,820 (FY22), 14,765 (FY23), 16,759 (FY24)
Number of residential building inspections performed	12,279	▲	18,237 (FY22), 12,167 (FY23), 12,279 (FY24)
Number of property maintenance and nuisance inspections cases performed	9,185	▲	2,413 (FY22), 6,694 (FY23), 9,185 (FY24)
Number of proactive residential rental inspections	1,646	▲	0 (FY22), 209 (FY23), 1,646 (FY24)
Percentage of complaint cases responded to within established timeline of 7 days	82%	▲	87% (FY22), 71% (FY23), 82% (FY24)
Number of residential solar photovoltaic permits issued	29	▼	81 (FY22), 89 (FY23), 29 (FY24)
Number of electrical vehicle charger (EVC) permits issued	60	▲	33 (FY23), 60 (FY24)

CITY OF ALEXANDRIA, VIRGINIA

Department of Code Administration

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Administrative Support	Provides for the overall managerial and administrative support to Code Administration personnel in order to ensure an effective and efficient operation.
Inspections of Existing Structures	Provides proactive and reactive inspection of existing buildings and structures to ensure their compliance with State and City property maintenance codes and standards.
New Structure Inspections	Provides for the inspection of all new construction structures to ensure safety and compliance with Virginia Uniform Statewide Building Code and other city and state requirements.
Permitting	Provides for the issuance of various building and trade (mechanical, electrical, plumbing, and gas) permits for all residential and commercial building projects.
Rodent Abatement	Provides for the management and control of the rodent population in public rights-of-way and in the city's sewer system.
Building and Trade Plan Review	Provides for the review of construction documents submitted with permit applications for new or altered commercial and residential buildings for code compliance in accordance with either the Virginia Construction Code or the Virginia Rehabilitation Code.
Permit Center Training and IT Levies	Funding collected to support Permit Center Training and IT needs.

Department of Code Administration

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Administrative Support	$1,954,265	$3,220,549	$3,126,112	($94,437)	-2.9%
New Construction	$1,995,891	$2,491,963	$2,681,937	$189,974	7.6%
Permitting	$897,015	$1,036,697	$1,052,556	$15,859	1.5%
Plan Review Services	$1,340,222	$1,570,210	$1,596,941	$26,731	1.7%
Property Maintenance & Nuisance	$664,658	$868,024	$884,620	$16,596	1.9%
Total Expenditures (All Funds)	**$6,852,050**	**$9,187,443**	**$9,342,166**	**$154,723**	**1.7%**

- Administrative Support program Administrative Support program decreases due to vehicle replacement costs and personnel costs due to budgeting vacant positions at a lower rate than when filled.
- New Construction program increases due to standard salary and benefit increases and the filling of vacant positions at higher rate.
- Permitting program increases due to standard salary and benefit increases.
- Plan Review Services program increases due to standard salary and benefit increases.
- Property Maintenance & Nuisance program increases due to standard salary and benefit increases.

PROGRAM LEVEL SUMMARY BY FTE

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Administrative Support	7.00	7.00	7.00	0.00	0.0%
New Construction	20.00	20.00	20.00	0.00	0.0%
Permitting	9.00	9.00	9.00	0.00	0.0%
Plan Review Services	10.00	10.00	10.00	0.00	0.0%
Property Maintenance & Nuisance	6.00	7.00	7.00	0.00	0.0%
Total FTEs	**52.00**	**53.00**	**53.00**	**-**	**0.0%**

Department of Code Administration

ADMINISTRATIVE SUPPORT

Program Description: This program provides managerial and administrative support.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$961,288	$1,233,574	$1,275,923	$42,349	3.4%
Non-Personnel	$963,108	$1,969,226	$1,767,090	($202,136)	-10.3%
Capital Goods Outlay	$29,870	$17,749	$83,099	$65,350	368.2%
Total Program Expenditures (All Funds)	**$1,954,265**	**$3,220,549**	**$3,126,112**	**($94,437)**	**-2.9%**
Total Program FTEs	**7.00**	**7.00**	**7.00**	**0.00**	**0.0%**

NEW CONSTRUCTION

Program Description: This program provides new construction inspections and training.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,559,529	$2,059,963	$2,199,937	$139,974	6.8%
Non-Personnel	$436,361	$432,000	$482,000	$50,000	11.6%
Total Program Expenditures (All Funds)	**$1,995,891**	**$2,491,963**	**$2,681,937**	**$189,974**	**7.6%**
Total Program FTEs	**20.00**	**20.00**	**20.00**	**0.00**	**0.0%**

Department of Code Administration

PERMITTING

Program Description: This program issues permits.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$890,751	$1,020,697	$1,044,556	$23,859	2.3%
Non-Personnel	$6,263	$16,000	$8,000	($8,000)	-50.0%
Total Program Expenditures (All Funds)	**$897,015**	**$1,036,697**	**$1,052,556**	**$15,859**	**1.5%**

PLAN REVIEW SERVICES

Program Description: This program provides plan review services.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,336,817	$1,565,210	$1,591,941	$26,731	1.7%
Non-Personnel	$3,405	$5,000	$5,000	$0	0.0%
Total Program Expenditures (All Funds)	**$1,340,222**	**$1,570,210**	**$1,596,941**	**$26,731**	**1.7%**
Total Program FTEs	**10.00**	**10.00**	**10.00**	**0.00**	**0.0%**

CITY OF ALEXANDRIA, VIRGINIA

Department of Code Administration

PROPERTY MAINTENANCE & NUISANCE

Program Description: This program provides property maintenance and nuisance activities/inspections.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$581,511	$768,024	$781,620	$13,596	1.8%
Non-Personnel	$83,147	$100,000	$103,000	$3,000	3.0%
Total Program Expenditures (All Funds)	**$664,658**	**$868,024**	**$884,620**	**$16,596**	**1.9%**
Total Program FTEs	**6.00**	**7.00**	**7.00**	**0.00**	**0.0%**

Department of Code Administration

CODE PERMIT FUNDING (ALL DEPARTMENTS)

The above Code Administration section of the budget only represents the department's budget. However, code permit fee revenues are also used to fund budget items of other departments.

Permit Fee Funding	FY 2026 Proposed	FTE
Code Administration	**$9,160,542**	**53.00**
Transfers to General Fund (Indirect Costs)	$830,000	
Non-Personnel	$1,436,565	
Personnel	$6,893,977	*53.00*
Department of Emergency Communications		
Personnel	$72,604	*1.00*
Health Department		
Personnel	$101,692	*1.00*
Office of Historic Alexandria		
Personnel	$193,285	*1.50*
Information Technology Services		
Personnel	$629,501	*4.00*
Planning & Zoning		
Personnel	$479,696	*4.00*
Transportation & Environmental Services		
Personnel	$733,992	*7.00*
Total	**$11,371,312**	**71.50**

CITY OF ALEXANDRIA, VIRGINIA

Project Implementation

The Department of Project Implementation (DPI) focuses on the delivery of the City's portfolio of complex capital infrastructure projects, improving the quality and efficiency of project execution through the application of best-practice project management methods. The team of Project Managers, Construction Managers, and Project Controls staff are responsible for the implementation of capital infrastructure projects, including multimodal transportation (roadways, transit, bicycle/pedestrian improvements, and bridges); flood mitigation, and storm water system and water quality improvements; sanitary sewer improvements; park design; and, historic preservation projects. The department coordinates and plans complex, multi-departmental projects, and provides project management for various City initiatives. The department establishes standards, training, tools, and best practices for delivery of all City infrastructure projects.

Department Contact Info

703.746.4045

www.alexandriava.gov/dpi

Acting Department Head

Rami Chehade, PE, CCM, DBIA

CITY OF ALEXANDRIA, VIRGINIA

Project Implementation

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Interfund Transfer to CIP	$2,650,000	$2,490,900	$1,943,800	($547,100)	-22.0%
Total	**$2,650,000**	**$2,490,900**	**$1,943,800**	**($547,100)**	**-22.0%**
Expenditures by Fund					
Potomac Yard	$240,000	$0	$0	$0	0.0%
Sanitary Sewer	$939,000	$956,800	$1,014,400	$57,600	6.0%
Stormwater Utility	$1,471,000	$1,534,100	$929,400	($604,700)	-39.4%
Total	**$2,650,000**	**$2,490,900**	**$1,943,800**	**($547,100)**	**-22.0%**
Total Department FTEs	**31.00**	**31.00**	**31.00**	**-**	**0.0%**

FISCAL YEAR HIGHLIGHTS

- This section represents Special Revenue allocated for the Department of Project Implementation (DPI). An additional $2.89 million is included as part of the General Fund Cash Capital transfer budgeted in Non-Departmental. Therefore, DPI's total FY 2026 budget is $4.84 million. See the last page of DPI's budget section to view a chart with the Department's full budget, inclusive of all funding sources.
- Sanitary Sewer increases by $57,600, based upon updated regular increases and/or decreases in salary and benefit costs. The positions are budgeted as part of the Sanitary Sewer Fee fund transfer to the CIP.
- DPI is budgeted entirely in the Capital Improvement Program (CIP). Unspent personnel and non-personnel funds for DPI carry over across fiscal years. A significant amount of Stormwater Utility and Cash Capital fund balance is projected for DPI personnel and non-personnel. Stormwater Utility decreased by $604,700, because the use of $650,000 in prior year fund balance will be covering the remaining Stormwater personnel costs projected. The positions are budgeted as part of the Stormwater Utility Fee fund transfer to the CIP.

Project Implementation

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**31.00**	**$2,490,900**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits. Personnel increases include a total pay scale increase of 1.0% for non-collective bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	$102,900
Project Management DPI is budgeted entirely in the Capital Improvement Program (CIP). Unspent personnel and non-personnel funds for DPI carry over across fiscal years. A significant amount of Stormwater Utility and Cash Capital fund balance is projected for DPI personnel and non-personnel. Stormwater Utility decreased by $604,700, because the use of $650,000 in prior year fund balance will be covering the remaining Stormwater personnel costs projected.	0.00	($650,000)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**31.00**	**$1,943,800**

Project Implementation

PERFORMANCE INDICATORS

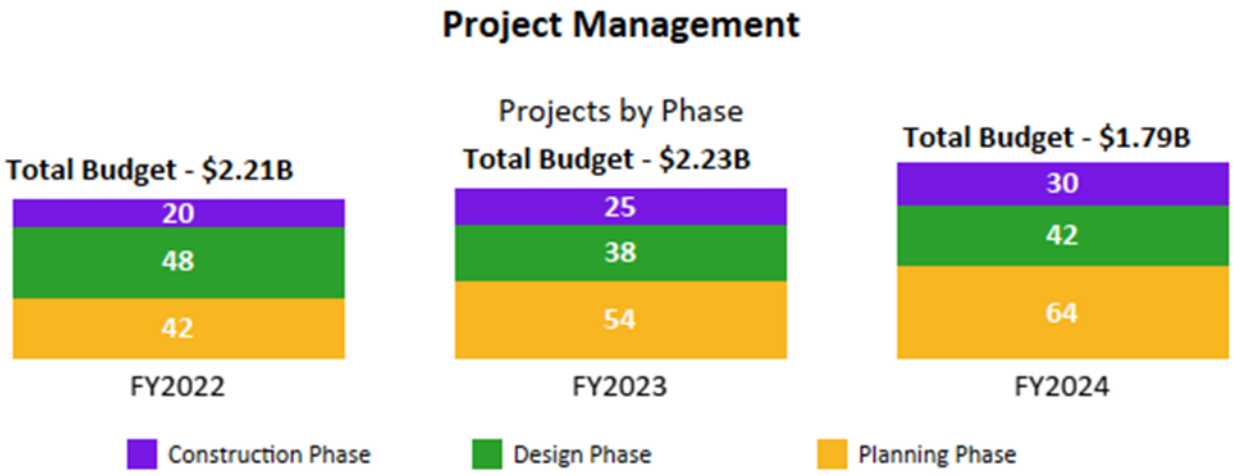
Indicators in the City Council Priorities this Department contributes to:

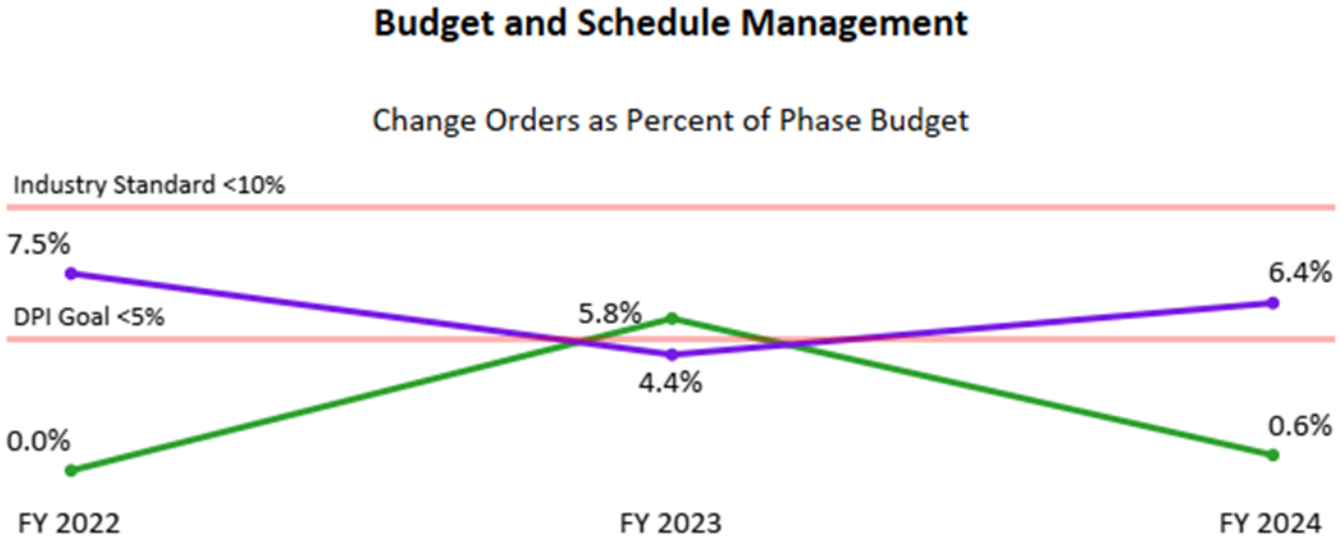
- Value added by new development projects

Department Key Indicators

All data is reported by the department. For more information, please visit the Department of Project Implementation Key Indicator Dashboard on the City website:

www.alexandriava.gov/performance-analytics/department-of-project-implementation-dpi-key-indicator-dashboard



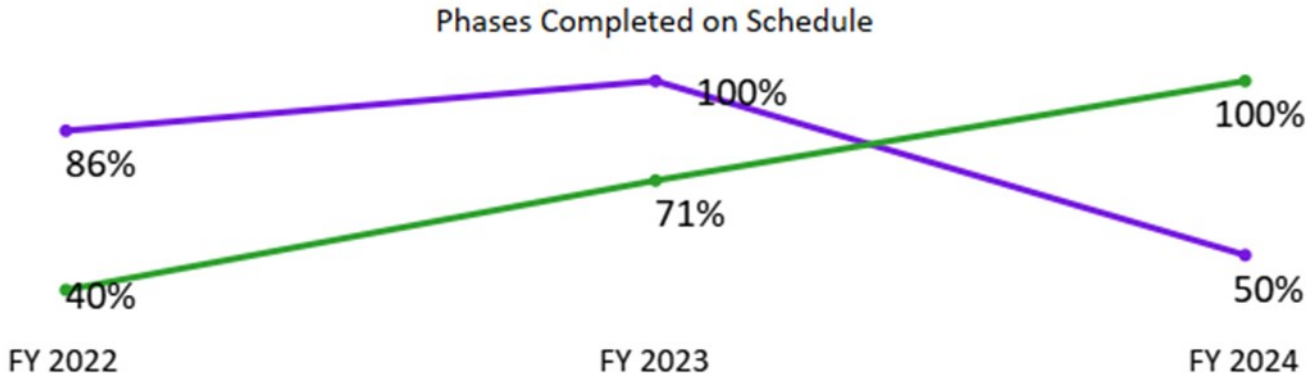


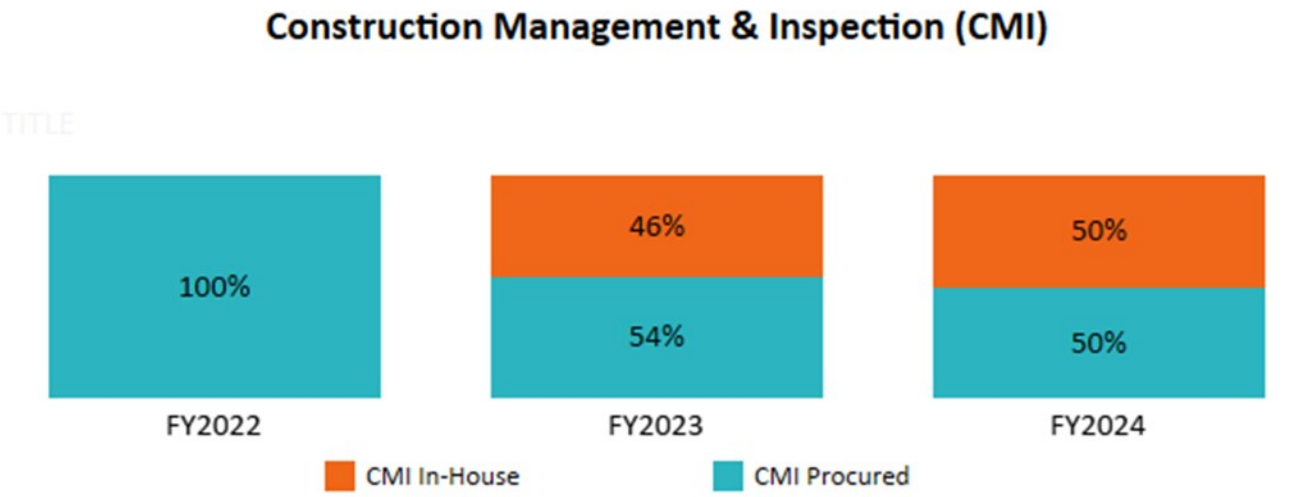
Project Implementation

Department Key

Indicators

All data is reported by the department.





In FY2023 and FY2024, DPI enhanced its ability to conduct construction management in-house, rather than contract those services to a vendor. The Department's goal is to increase in-house management over the next five years.

Project Implementation

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Project Management	The Department of Project Implementation provides project management services on capital projects for Transportation and Environmental Services as well as other City departments. The department is also responsible for implementation of the Waterfront Small Area Plan and for design and construction of the Potomac Yard Metrorail Station.

Project Implementation

PROJECT IMPLEMENTATION

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Interfund Transfer	$2,650,000	$2,490,900	$1,943,800	($547,100)	-22.0%
Total Program Expenditures (All Funds)	**$2,650,000**	**$2,490,900**	**$1,943,800**	**($547,100)**	**-22.0%**
Total Program FTEs	**31.00**	**31.00**	**31.00**	**0.00**	**0.0%**

PROJECT IMPLEMENTATION (ALL FUNDS)

To give a more complete picture of the Department of Project Implementation's budget, below chart includes the General Fund Cash Capital, and Transportation Improvement Program (TIP) funding transfer budgeted in Non-Departmental. Each year, DPI's General Fund personnel budget includes a vacancy factor, and if there are prior year balances available, they are used to reduce the General Fund transfer. A significant amount of fund balance will be used this fiscal year, for both personnel and non-personnel. The Stormwater Utility Fee and Cash Capital saved through the use of fund balance are being reprioritized to support other critical capital needs.

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Interfund Transfer to CIP Broken Out by Personnel & Non-Personnel Costs					
Personnel	$5,620,100	$5,514,919	$4,693,200	($821,719)	-14.9%
Non-Personnel	$324,000	$304,000	$141,900	($162,100)	-53.3%
Total	**$5,944,100**	**$5,818,919**	**$4,835,100**	**($983,819)**	**-16.9%**
Expenditures by Fund					
Potomac Yard	$240,000	$0	$0	$0	0.0%
Sanitary Sewer	$939,000	$956,800	$1,014,400	$57,600	6.0%
Stormwater Utility	$1,471,000	$1,534,100	$929,400	($604,700)	-39.4%
Transportation (TIP)	$397,000	$462,900	$176,800	($286,100)	-61.8%
General Fund	$2,747,000	$2,865,119	$2,714,500	($150,619)	-5.3%
Use of CIP Designated Fund Balance	$150,100	$0	$0	$0	
Total	**$5,944,100**	**$5,818,919**	**$4,835,100**	**($983,819)**	**-16.9%**
Total Department FTEs	**31.00**	**31.00**	**31.00**	**-**	**0.0%**

CITY OF ALEXANDRIA, VIRGINIA

Economic Development

The Economic Development Agencies budget is a collection of contributions to non-City agencies and City non-departmental expenditures related to the City's economic development, including:

Visit Alexandria

Alexandria Economic Development Partnership (AEDP)

King Street Corridor Tree Lighting and Market Square Decorations

First Night Alexandria

Visit Alexandria

703.838.5005

www.visitalexandriava.com

President & CEO

Todd O'Leary

Alexandria Economic Development Partnership

703.739.3820

www.alexandriaecon.org

President, CEO

Stephanie Landrum

CITY OF ALEXANDRIA, VIRGINIA

Economic Development

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Non-Personnel	$8,497,375	$9,097,318	$9,063,993	($33,325)	-0.4%
Total	**$8,497,375**	**$9,097,318**	**$9,063,993**	**($33,325)**	**-0.4%**
Expenditures by Fund					
General Fund	$8,002,375	$9,097,318	$9,063,993	($33,325)	-0.4%
Non-Fiscal Year Grants	$495,000	$0	$0	$0	0.0%
Total	**$8,497,375**	**$9,097,318**	**$9,063,993**	**($33,325)**	**-0.4%**

FISCAL YEAR HIGHLIGHTS

- The Economic Development budget is reduced by $33,325 in FY 2026 due to new and continuing investments offset by several one-time reductions described on the following pages.

CITY OF ALEXANDRIA, VIRGINIA

Economic Development

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**0.00**	**$9,097,318**
Visit Alexandria FY 2025 one-time advertising funding — The Visit Alexandria budget is reduced by $700,000 due to the removal in FY 2026 of one-time advertising funding provided in FY 2025.	0.00	($700,000)
Visit Alexandria Current services adjustment — Funding is provided for the increased cost of current staffing and operation costs in FY 2026.	0.00	$105,000
Visit Alexandria **Sustaining Advertising** — This one-time funding maintains investment in initiatives begun as part of small business recovery that supports an expanded video program, increases awareness marketing to overnight markets, specialized travel marketing, and historically marginalized neighborhoods.	0.00	$250,000
Visit Alexandria **Visitor Guide Reduction**— The budget includes a $25,000 reduction in the Visitor Guide print budget. This represents a 50,000 cutback in total copies. This will eliminate some distribution in hotels outside of Alexandria and the I-95 corridor. However, it will retain distribution to Alexandria-based hotels, street courtesy boxes, and Virginia welcome centers.	0.00	($25,000)
Visit Alexandria **Trade Show Reduction**—The organization is reducing the number of trade shows and hosted meeting planner events in FY 2026. They will also reduce Alexandria-based meeting planner events to a quarterly interval. This reduction will reduce both registration and business development expense.	0.00	($24,000)

Economic Development

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Alexandria Economic Development Partnership (AEDP) **Economic Impact Study** — Removal of one-time funding for the Alexandria Economic Development Partnership (AEDP) added during the FY 2025 Add-Delete process.	0.00	($100,000)
Alexandria Economic Development Partnership (AEDP) **Targeted Business Attraction**—The organization will decrease its out-of-market efforts by 25%. This reduction will reduce state level regional trips and marketing missions.	0.00	($28,006)
Alexandria Economic Development Partnership (AEDP) **Business Operations Efficiencies —** Due to a move the organization will be able to realize some efficiencies by; 1) consolidating copiers/printers and 2) eliminating stand-alone phone service and using technology services for phone coverage.	0.00	($11,319)
Alexandria Economic Development Partnership (AEDP) **Business Accelerator** — The goal of this program is accelerating small business activity. It is designed to program work with a cohort of businesses through the delivery of tailored mentorship, training, networking and potential funding opportunities over a period of several months. Ideally 15 entrepreneurs over the course of 6-9 months will receive support. The target audience is early-stage startups. This is a pilot program. This is one-time funding.	0.00	$200,000
Other Economic Development Agencies — One-time funding is included to further encourage and streamline commercial development by reducing approval times, providing process clarity and certainty, and shepherding commercial projects from concept to construction.	0.00	$100,000
Other Economic Development Agencies — One-time funding is included for a study of City-owned real estate assets.	0.00	$200,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**0.00**	**$9,063,993**

Economic Development

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual growth in the City's gross business receipts
- Annual growth in the City's gross transient lodging sales.
- Annual growth in the City's gross sales receipts.
- Annual growth in the City's gross meals receipts.
- Annual growth in the number of citywide private jobs.
- Annual decrease in the percentage of commercial space in the City of Alexandria that is vacant.

Key Department Indicators	2022 Actual	2023 Actual	2024 Actual	2025 Estimate	Target
Value of meeting leads generated	46M	42.1M	55.7M	60.0M	50M
Number of website visits (millions)	2.3	2.1	2.5	2.6	2.5
Number of visitors using the visitor center	78,500	51,600	58,000	60,000	76,000
Percent of office space that is vacant	13.3%	13.6%	14.7%	14.5%	14.7%
Percent of retail space that is vacant	2.1%	2.9%	5.3%	5.3%	4.0%
Average rental rate for office space per square foot	$34.01	$33.89	$33.48	$34.88	$35.00
Number of counseling sessions for start-up small businesses	194	346	263	350	500
Number of education programs for small businesses	31	35	15	15	30
Length of holiday light coverage	1.1 miles	1.1 miles	1.1 miles	1.1 miles	1.1 miles
First Night tickets sold	5,000	Cancelled	2,694	3,100	5,000

"NA" represents data that was not reported or not available.

Economic Development

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Real Estate Development	Work in partnership with City staff and real estate developers to encourage investment of private capital in Alexandria.
Visitor Services	Visitor Center guest orientation, information and attraction services at Ramsay House. Guide visitors through a walk-in welcome center, responsive e-mail, telephone concierge services, and ticket sales that increase visitors' positive perceptions, quality of experience and length of stay.
Web	Develop video, photo and copy content that remains fresh and attracts visitors to return often to Alexandria and the web site itself.
Advertising	Purchase digital, broadcast and print media to raise awareness and propensity to visit Alexandria and provide a positive public impression that supports broader economic development goals.
Business Attraction	Attract new businesses through cultivating leads, connecting prospects with real estate opportunities, and offering deal-closing incentives to lower barriers to entry into the Alexandria market.
Business Retention & Expansion	Facilitation of business retention and/or expansion by addressing real estate, financial, regulatory, and workforce challenges identified by existing businesses located in Alexandria that the City is at risk of losing to a competing jurisdiction.
Entrepreneurship Activities	Create economic resiliency in Alexandria by fostering business retention and development.
First Night Alexandria	Family-friendly New Year's Eve celebration. Alexandria businesses and non-profit venues host musical performances, art shows, and interactive activities in celebration of the New Year, capped off with a fireworks display at midnight.
King Street Corridor Tree Lighting	King Street Holiday Light and Market Square display, with lights operating from November through March.
International Marketing	Raise Alexandria's profile on the global stage so that overseas visitors are aware of Alexandria and see it as an attractive hub from which to explore the DC metro. Work with tour operators to ensure that Alexandria hotels and attractions are included in global contracts. Establish partnerships with consortia of other regional destinations that cost effectively raise our collective profile.
Event Activation	Provides funding for Visit Alexandria to manage events and activation at the Waterfront and in the King Street commercial corridor. This program focuses on promoting the new Old Town experience encompassing activities, enhanced events, and targeted regional marketing.
Member Services	Provide direction and consistent collaborative marketing platforms to local businesses that promote the breadth of independent hotel, restaurant, attraction and retail businesses in a consistent, user friendly manner.

Economic Development

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Other Economic Dev. Utility Costs	Utility Costs for Visit Alexandria
Public Relations	Generate traditional media stories as well as online digital coverage to raise awareness and the reputation of Alexandria to visitors, prospective employers and residents. Capitalize on the credibility of media reporting to convey Alexandria's attributes in a way that supports the growth of hotel, restaurant, attractions and retail revenues and tax receipts.
Publications	Created printed collateral material that attracts visitors and supports them after they arrive in the marketplace to increase length of stay, spending/visitor and repeat visitation.
Social Media	Utilize a breadth of social media outlets (including Facebook, Twitter, Instagram, YouTube, Pinterest and LinkedIn) to expand user-generated endorsements advancing Alexandria's awareness, reputation and consumer confidence in visiting.
Economic Research & Information	Compile and analyze data related to the Alexandria and regional economies to inform policy makers and support business development opportunities.
Entrepreneurial Support	Assist founders of high-growth startups through business counseling and the cultivation of partnership opportunities with financial organizations, potential clients, and other businesses.
Existing Small Business Support	Counsel established small businesses during the growth phases to mitigate mistakes that could result in business failures.
Marketing	Promote the positive benefits of Alexandria's business environment and commercial real estate market to targeted audiences, including developers, businesses, and workers.
Meeting Sales	Attract meetings and conferences to Alexandria, with a particular focus on small-mid size meetings which are best suited to our mix of hotels, restaurants and meeting venues.
Promotions	Develop time-specific events that unite the business and residential community increasing quality of life for residents and driving incremental revenues to local business, and growing tax receipts. Examples include: Restaurant Weeks, Sidewalk Sale, Small Business Saturday, hotel packaging, Key to the City Attraction Pass.
Research	Reach out to the best sources of primary and secondary research and market trends to guide Visit Alexandria's own decision making and the decisions of members. Digest key information and data into regular reports that make it time efficient for members to read and hear the latest research. Ensure that marketing decisions and evaluation are grounded in meaningful data and trend analysis.

Economic Development

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Visit Alexandria	$5,684,695	$4,971,600	$4,577,600	($394,000)	-7.9%
Alexandria Economic Development Partnership (AEDP)	$1,994,682	$3,932,626	$3,993,301	$60,675	1.5%
Other Economic Development Agencies	$817,998	$193,092	$493,092	$300,000	155.4%
Total Expenditures (All Funds)	**$8,497,375**	**$9,097,318**	**$9,063,993**	**($33,325)**	**-0.4%**

- The Visit Alexandria budget decrease is due to a $105,000 base budget increase and $250,000 in one-time funding for marketing offset by $49,000 in expenditure reductions in visitor guides and trade show attendance and the elimination of $700,000 in one-time funding for marketing added in FY 2025.
- The Alexandria Economic Development Partnership budget includes $200,000 in one-time funding for business acceleration offset by the elimination of $100,000 in FY 2025 one-time funding for fiscal and economic impact studies and $39,325 in out-of-market travel and operational efficiency reductions.
- Other Economic Development Agencies budget increases by $300,000 in one-time funding of $100,000 for permit expediting and $200,000 for a City-owned real estate asset study.

Economic Development

VISIT ALEXANDRIA

Program Description: The Visit Alexandria program generates tourism and meetings that increase revenues and promote the City of Alexandria and its assets through advertising, communications, meeting & convention sales, research, social media, the VisitAlexandria.com web site and the visitor center.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	$5,684,695	$4,971,600	$4,577,600	($394,000)	-7.9%
Total Program Expenditures (All Funds)	**$5,684,695**	**$4,971,600**	**$4,577,600**	**($394,000)**	**-7.9%**

ALEXANDRIA ECONOMIC DEVELOPMENT PARTNERSHIP

Program Description: The Alexandria Economic Development Partnership program attracts and retains businesses and organizations to Alexandria, works with real estate developers and investors, and is focused on generating commercial tax revenue for the City of Alexandria.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	1,994,682	3,932,626	3,993,301	$60,675	1.5%
Total Program Expenditures (All Funds)	**$1,994,682**	**$3,932,626**	**$3,993,301**	**$60,675**	**1.5%**

OTHER ECONOMIC DEVELOPMENT AGENCIES

Program Description: This program will provide King Street Corridor Tree Lighting ($148,092) and funding to support an alcohol-free, family friendly First Night event on New Year's Eve ($45,000).

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	$817,998	$193,092	$493,092	$300,000	155.4%
Total Program Expenditures (All Funds)	**$817,998**	**$193,092**	**$493,092**	**$300,000**	**155.4%**

CITY OF ALEXANDRIA, VIRGINIA

Office of Historic Alexandria

The Office of Historic Alexandria (OHA) is responsible for the stewardship and promotion of the City's history through the preservation of its historic and archaeological sites, artifacts, records, and museums. OHA ensures the interpretation and use of these resources is in accordance with museum, archaeology, and historic preservation best practices and professional standards.

Department Contact Info

703.746.4554

www.alexandriava.gov/Historic

Department Head

Gretchen Bulova

CITY OF ALEXANDRIA, VIRGINIA

Office of Historic Alexandria

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$4,339,681	$4,133,079	$4,408,317	$275,238	6.7%
Non-Personnel	$1,388,046	$1,268,839	$1,454,528	$185,689	14.6%
Capital Goods Outlay	$0	$38,038	$0	($38,038)	-100.0%
Total	**$5,727,727**	**$5,439,956**	**$5,862,845**	**$422,889**	**7.8%**
Expenditures by Fund					
General Fund	$4,820,111	$4,411,196	$4,859,826	$ 448,630.00	10.2%
Fiscal Year Grants	$72,760	$0	$0	$ -	
Donations	$467,776	$651,904	$654,394	$2,490	0.4%
Other Special Revenue	$295,568	$338,818	$348,625	$ 9,807.00	2.9%
American Rescue Plan Fund	$71,512	$0	$0	$ -	
Internal Service Fund	$0	$38,038	$0	$ (38,038.00)	-100.0%
Total	**$5,727,727**	**$5,439,956**	**$5,862,845**	**$422,889**	**7.8%**
Total Department FTEs	**35.33**	**36.33**	**36.33**	**0.00**	**0.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees.
- Additional increases include one-time funding to support the City of Alexandria's participation in the Sail Virginia 2026 program.
- Other special revenues rise to cover increases in the part-time staff salaries and professional service costs.

CITY OF ALEXANDRIA, VIRGINIA

Office of Historic Alexandria

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**36.33**	**$5,439,956**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	$ 277,889
Office of Historic Alexandria Alexandria Community Remembrance Project—The FY 2026 budget includes one-time funding to support the Alexandria Community Remembrance Project, a city-wide initiative aimed at addressing Alexandria's history of racial injustices while promoting equity and inclusion. This funding will finance a temporary part-time program manager position and support public programming	0.00	$ 50,000
Office of Historic Alexandria Sail Virginia 2026 Affiliate Harbor Participation —The FY 2026 budget includes one-time funding to support the Sail Virginia 2026 program, offering a high-profile commemoration that highlights Alexandria’s role in American History. This funding will finance appearance fees for tall ships, event expenses, staff and volunteer support, and marketing.	0.00	$ 100,000
Office of Historic Alexandria The FY 2026 budget includes a reduction of $5,000 in Historic Preservation and Maintenance.	0.00	$ (5,000)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**36.33**	**$5,862,845**

CITY OF ALEXANDRIA, VIRGINIA

Office of Historic Alexandria

PERFORMANCE INDICATORS

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend.

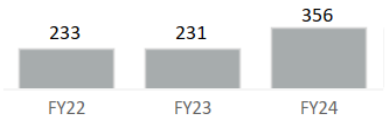
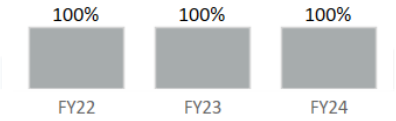
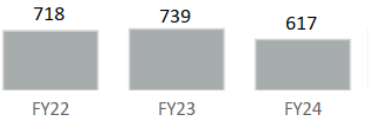
Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Number of visitors to Alexandria's historic sites and museums	**78,516**	▼	53,121 (FY22), 79,223 (FY23), 78,516 (FY24)
Number of visitors attending in-person and virtual educational public programs and events	**11,201**	▼	6,020 (FY22), 15,299 (FY23), 11,201 (FY24)
Number of community-based events that OHA participates in	**41**	▼	55 (FY22), 56 (FY23), 41 (FY24)
Percent of guests that would recommend visiting OHA museums/attending programs and events to a friend or colleague	**83%**	▲	76% (FY22), 79% (FY23), 83% (FY24)
Number of teachers and students directly served through field trips, outreach, and teacher workshops	**2,447**	▲	1,118 (FY22), 2,270 (FY23), 2,447 (FY24)
Percent of OHA collections accessioned	**99%**	▶	99% (FY22), 99% (FY23), 99% (FY24)
Percent of public records requests that are delivered within the required time	**99%**	▼	99% (FY22), 100% (FY23), 99% (FY24)
Number of searches through public records to fulfill requests	**2,224**	▼	2,339 (FY22), 3,314 (FY23), 2,224 (FY24)
Number of oral histories collected	**43**	▲	12 (FY22), 42 (FY23), 43 (FY24)

CITY OF ALEXANDRIA, VIRGINIA

Office of Historic Alexandria

PERFORMANCE INDICATORS

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Number of trained volunteers that research and share Alexandria's diverse stories	356	▲	
Percent of development projects that adhere to regulations protecting archaeological sites	100%	▶	
Number of archaeology reviews conducted in accordance with the Archaeological Protection Code	617	▼	

Office of Historic Alexandria

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Historic Preservation	Preserve Alexandria's historic built environment.
Archaeology	Review development site plans according to code and preserve collections associated with those projects.
Education and Outreach	Provide opportunities for the public to engage with historic resources and properties.
General Administration	Administer the City of Alexandria's Office of Historic Alexandria.
Leadership and Development	Provides leadership and management of the fields of archaeology, historic preservation, and museums.
Museum Collections	Collect, research, and disseminate information about the history of Alexandria and its material culture.
Committee Support	Work with friends' organizations and City commissions to support their preservation initiatives.
Visitor Services	Rental programs and dissemination of historical information.
Volunteer Coordination	Provide opportunities for volunteers.
Records Management	Manage records produced by City agencies.

CITY OF ALEXANDRIA, VIRGINIA

Office of Housing

The Office of Housing coordinates and administers City-assisted housing and housing-related programs and services. The Office makes recommendations to the City Manager and City Council on housing policy and potential affordable housing opportunities and investments. The department supports citywide planning and development. Major programs administered are Homeownership Assistance, Home Rehabilitation, Energy Efficiency, Landlord Tenant Relations, and Affordable Housing Development & Preservation. The chief policy initiatives that the Office of Housing works on are implementation of the City's Housing Master Plan and the Metropolitan Washington Council of Governments' Regional Housing Initiative (RHI). Approved in 2013, the Master Plan sets a goal of developing or preserving new affordability in 2,000 housing units by 2025; the RHI adds another 2,250 affordable and workforce units to the City target by 2030. In 2024, the Office of Housing began to update the Housing Master Plan.

Department Contact Info

703.746.4990

www.alexandriava.gov/Housing

Department Head

Helen McIlvaine

CITY OF ALEXANDRIA, VIRGINIA

Office of Housing

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$2,264,895	$2,411,505	$2,258,333	($153,172)	-6.4%
Non-Personnel	$5,172,070	$7,463,393	$7,442,118	($21,275)	-0.3%
Transfer to Capital Projects	$6,240,000	$6,854,000	$6,570,000	($284,000)	-4.1%
Total	**$13,676,965**	**$16,728,898**	**$16,270,451**	**($458,447)**	**-2.7%**
Expenditures by Fund					
General Fund	$11,671,831	$12,251,938	$11,883,002	($368,936)	-3.0%
Non-Fiscal Year Grants	$412,083	$0	$0	$0	0.0%
Fiscal Year Grants	$2,079,792	$2,606,960	$2,542,449	($64,511)	-2.5%
Affordable Housing	$9,049,440	$11,789,184	$11,634,776	($154,408)	-1.3%
American Rescue Plan Fund	$64,949	$0	$0	$0	0.0%
Less Interfund Transfer	($9,601,130)	($9,919,184)	($9,789,776)	$129,408	-1.3%
Total	**$13,676,965**	**$16,728,898**	**$16,270,451**	**($458,447)**	**-2.7%**
Total Department FTEs	**16.00**	**16.00**	**16.00**	**-**	**0.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel decreased by $153,172 due to standard step and benefit rate adjustments and a pay scale increase of 1.0% for non
  -collective bargained City employees, which are offset by an increased City-wide vacancy savings factor for FY 2026, turnover savings due to vacancies, and the transfer of 1 position into the Planning and Zoning Department.
- Non-Personnel decreased by $21,275. This decrease is largely due to the removal of $100,000 in one-time funding for the Housing Master Plan update. Additional standard reductions were made to equipment charges, software licensing, and professional services contracts. Decreases are offset by a $106,000 increase in grant funding for rental assistance. Non-personnel includes $6.7 million in affordable housing initiatives for acquisition and rehabilitation, other services such as rental assistance, and 0% loans.
- The FY 2026 to FY 2035 City Capital Improvement Program (CIP) proposes $81.97 million in Affordable Housing monies, with $7.57 million for FY 2026. This includes $6.57 million from the 1% Meals Tax dedication for affordable housing and $1.0 million in additional cash capital funding. Meals tax revenue is transferred from the General Fund through the Affordable Housing Fund to the CIP.
- In addition to the $6.57 million Meals Tax dedication, the Housing budget includes $4.8 million from a real estate dedication of one-cent per $100 of assessed value for a total of $11.37 million in dedicated revenue.
- The General Fund budget decrease is due to a $284,000 reduction in dedicated revenue resulting from a budgeted reduction in overall meals tax revenue and $100,000 reduction in one time funding provided in the previous fiscal year for the Housing Master Plan. These reductions are offset by a $154,592 increase in 1.0 cent dedicated real estate tax revenue.
- Fiscal Year Grants decreased by $64,511 due to a $151,673 reduction in a HOME grant for affordable housing development. This decrease was offset mostly by a $106,000 increase in rental assistance funding, and regular increases and/or decreases in salaries & benefits, totaling $77,162.
- The interfund transfer is comprised of the 1% meals tax, and 1.0 cent real estate dedication for affordable housing. This transfer reduced by $129,408 due to a $284,000 estimated reduction in dedicated meals tax revenue partially offset by a $154,592 increase in dedicated real estate tax revenue. The transfer funding is represented in both the General Fund and Affordable Housing revenue numbers.
- Approximately $11 million of the Affordable Housing Fund's FY 2026 budget resources was approved on June 27, 2023 to be used for the Housing Alexandria Mount Vernon – Glebe Development. Site work and infrastructure improvements are underway.
- Towards the end of each fiscal year, the Department assesses if there are any unspent grant dollars (particularly CDBG and HOME grants) or special revenue that need to be carried over into the new fiscal year. These funds are added back into the budget through the City's Supplemental Appropriation Ordinances. These carryover funds have the potential to increase Housing's budget in FY 2026. Most of these funds are committed to existing projects as defined in prior budgets and/or Council actions.

CITY OF ALEXANDRIA, VIRGINIA

Office of Housing

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**16.00**	**$16,728,898**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collective bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups. An increased City-wide personnel vacancy savings factor for FY 2026 is also included.	0.00	($83,931)
Multiple Programs One Housing Analyst position was transferred from Housing to the Department of Planning and Zoning (P&Z) to enhance service alignment in FY 2025. This reorganization, which also moved Transportation & Environmental Services Department positions into P&Z, is intended to streamline and strengthen a collaborative review and approval process of development in the City of Alexandria.	(1.00)	($109,435)
Affordable Housing Development & Preservation The approved FY 2025 budget included one-time additional funding for the Housing Master Plan update. That one-time funding designation is removed for FY 2026.	0.00	($100,000)
Affordable Housing Development & Preservation The FY 2026 budget includes a decrease in dedicated revenue for affordable housing from meals tax revenues due to an overall reduction in the Citywide meals tax revenue estimate for FY 2026.	0.00	($284,000)
Affordable Housing Development & Preservation The FY 2026 budget includes an increase in dedicated revenue for affordable housing from real estate tax revenues as a result of CY 2025 assessments.	0.00	$177,920
Affordable Housing Development & Preservation Portions of the Director's and Deputy Director's salaries are to be paid for with dedicated real estate tax revenue for housing, reducing the Department's General Fund contribution.	0.00	($23,328)

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Affordable Housing Development & Preservation Grant revenue projected to be received for acquisition and development of affordable housing work decreased in aggregate by $35,673, based on FY 2025 revenue received.	0.00	($35,673)
Landlord & Tenant Relations One Housing Manager position was added to the Office of Housing during FY 2025. This position is funded by a State grant from the Department of Behavioral Health and Development Services. These grant dollars are managed and administered in the City's Department of Community and Human Services (DCHS). This position is budgeted in DCHS and managed in the Office of Housing. The position will be administering a Permanent Supportive Housing program serving individuals with severe mental illness with project-based rental assistance.	1.00	$0
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**16.0**	**$16,270,451**

CITY OF ALEXANDRIA, VIRGINIA

Office of Housing

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Percent of renter households with incomes below $50,000 who are housing cost burdened
- Percent of multifamily rental housing that is committed affordable
- Percent of homeownership units that are assisted
- Eviction rate
- Net new housing units

Key Department Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Households with incomes up to $75,000 paying 30% or more of their gross income for housing (housing cost-burdened)	82%	▲	76% (CY20), 78% (CY21), 82% (CY22)
Cumulative number of units with new affordability since 2014 (Housing Master Plan goal)	1,688	▲	1,514 (FY22), 1,622 (FY23), 1,688 (FY24)
Number of committed affordable units in the development pipeline or under construction (Housing Master Plan goal)	1,908	▲	1,204 (FY22), 1,720 (FY23), 1,908 (FY24)
Cumulative number of committed affordable/workforce units created or preserved since 2020 (RHI Goal)	347	▶	347 (FY22), 347 (FY23), 347 (FY24)
Number of committed affordable rental units	5,008	▲	4,913 (FY22), 4,995 (FY23), 5,008 (FY24)
Percent of all multifamily rental units inventoried that are committed affordable	12%	▶	12% (FY22), 12% (FY23), 12% (FY24)
Eviction rate	4.50%	▲	0.93% (FY22), 4.26% (FY23), 4.50% (FY24)

CITY OF ALEXANDRIA, VIRGINIA

Office of Housing

PERFORMANCE INDICATORS

Key Department Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Number of requests for the Office of Housing's landlord-tenant services	779	▼	1,997 (FY22), 2,011 (FY23), 779 (FY24)
Percent of tested housing providers that were compliant with fair housing laws	100%	▶	94% (FY21), 100% (FY22), 100% (FY23)
Number of homeownership assistance program recipients	17	▲	15 (FY22), 11 (FY23), 17 (FY24)
Number of Home Rehabilitation Loan Program & Rebuilding Together DC-Alexandria project recipients	9	▼	7 (FY22), 15 (FY23), 9 (FY24)
Number of Rental Accessibility Rehabilitation Program recipients	1	▶	2 (FY22), 1 (FY23), 1 (FY24)

Office of Housing

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Affordable Housing Development and Preservation	Provides technical assistance to development partners, including nonprofits, ARHA and private developers to secure and foster the production and preservation of affordable units. Participates in the development process review as well as City-wide and small area planning processes to maximize opportunities for housing affordability. Performs underwriting and lending, as well as loan/grant management for multifamily projects; performs lending and asset management functions for loan portfolio, including compliance monitoring; supports and implements the Housing Master Plan, including tracking progress related to tools and goals, and provides staff support to the Alexandria Housing Affordability Advisory Committee (AHAAC).
Leadership and Management	Provides education, training and counseling, general and fiscal management (budget, HR, admin support; federal grant management, reporting and compliance), administration support, communications, outreach and partnership development and management.
Home Ownership	Provides sales and marketing for set aside and resale restricted units, as well as special homeownership programs; underwriting, lending and asset management for first time homebuyer loan assistance program; offers pre and post purchase training, including financial literacy and budget counseling, foreclosure prevention and condominium governance education. Supports the annual Regional Housing Expo.
Housing Rehabilitation	Utilizes Federal grant funds and program income to provide loans/grants to City residents to make homes and apartments safe, suitable, accessible and green. Manages all aspects of construction and accessibility projects, including coordination with resident, property owner (as appropriate) and development of work-scope and budget, and management of architect and contractor, including progress payments and inspections.
Landlord- Tenant Relations	Provides information and referrals, including to affordable housing resources; relocation support and technical assistance; mediation of landlord-tenant complaints and issues, including foreclosure prevention; compliance monitoring of set-aside affordable units; fair housing testing and training; tenant rights education; and staff support to the Landlord Tenant Relations Board which promulgates voluntary rent guidelines each year. Produces an annual survey of all Alexandria rental properties and tracks market affordability trends.

Office of Housing

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Affordable Housing Development & Preservation	$11,156,002	$13,233,453	$12,895,307	($338,146)	-2.6%
Home Ownership	$603,405	$852,393	$825,955	($26,438)	-3.1%
Leadership & Management	$806,361	$813,429	$773,571	($39,858)	-4.9%
Housing Rehabilitation	$571,043	$1,266,265	$1,242,636	($23,629)	-1.9%
Landlord & Tenant Relations	$540,154	$563,358	$532,982	($30,376)	-5.4%
Total Expenditures (All Funds)	**$13,676,965**	**$16,728,898**	**$16,270,451**	**($458,447)**	**-2.7%**

- Affordable Housing Development & Preservation decreases primarily because of the $284,000 decrease in the transfer to the CIP for affordable housing based on anticipated meals tax revenue and the removal of $100,000 in one-time funding for the Housing Master Plan. Additionally, personnel funding was reduced due to the transfer of 30% of a position out of this program and into P&Z.
- Home Ownership decrease is largely due to a decrease in office space rental costs and an increased City-wide personnel vacancy savings factor for FY 2026.
- Leadership & Management has a decrease largely due to the relocation of 70% of a position from this program into P&Z, offset by an increase in office space rental costs.
- Housing Rehabilitation decrease primarily due to a decrease in office space rental costs and regular decreases to salaries and benefits.
- Landlord & Tenant Relations decrease is primarily due to an increased City-wide personnel vacancy savings factor for FY 2026. Decreases are offset by non-personnel increases in grant funding.

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Affordable Housing Development & Preservation	4.80	4.80	4.50	(0.30)	-6.3%
Home Ownership	0.95	0.95	0.95	0.00	0.0%
Leadership & Management	5.20	5.20	4.50	(0.70)	-13.5%
Housing Rehabilitation	1.45	1.45	1.45	0.00	0.0%
Landlord & Tenant Relations	3.60	3.60	4.60	1.00	27.8%
Total FTEs	**16.00**	**16.00**	**16.00**	**(0.00)**	**0.0%**

- One Housing Analyst position was transferred from Housing to the Department of Planning and Zoning to enhance service alignment. This resulted in the 0.30 FTE reduction in Affordable Housing Development & Preservation, and a 0.70 FTE reduction in Leadership & Management.
- One Housing Manager position was added to the Landlord & Tenant Relations Program. This position is budgeted in the City's Department of Community and Human Services and managed in the Office of Housing. The position will be administering a Permanent Supportive Housing program serving individuals with severe mental illness with project-based rental assistance.

AFFORDABLE HOUSING DEVELOPMENT & PRESERVATION

Program Description: This program provides technical assistance, development process review and oversight, along with financial tools and loan/grant management, as well as lending and asset management functions, to secure and foster the development and preservation of affordable units. These activities are provided with the goal of the City having committed affordable rental

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$722,150	$811,776	$765,763	($46,013)	-5.7%
Non-Personnel	$4,193,852	$5,567,677	$5,559,544	($8,133)	-0.1%
Transfer to Capital Projects	$6,240,000	$6,854,000	$6,570,000	($284,000)	-4.1%
Total Program Expenditures (All Funds)	**$11,156,002**	**$13,233,453**	**$12,895,307**	**($338,146)**	**-2.6%**
Total Program FTEs	**4.80**	**4.80**	**4.50**	**-0.30**	**-6.3%**

HOME OWNERSHIP

Program Description: This program provides lending and asset management, and sales and marketing for affordable set-aside and resale restricted units. This activity is offered with the goal of low, moderate and workforce income level Alexandria residents and workers having affordable home purchase opportunities in Alexandria with City assistance/involvement. Counseling and training are also provided to help homeowners, including condominium owners, successfully maintain their homes.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$135,000	$153,597	$145,710	($7,887)	-5.1%
Non-Personnel	$468,405	$698,796	$680,245	($18,551)	-2.7%
Total Program Expenditures (All Funds)	**$603,405**	**$852,393**	**$825,955**	**($26,438)**	**-3.1%**
Total Program FTEs	**0.95**	**0.95**	**0.95**	**0.00**	**0.0%**

LEADERSHIP & MANAGEMENT

Program Description: This program provides education, general management, asset management, and compliance oversight for Federal, State or local funding, as well training, and partnership development. These activities help maintain Housing as a high performing organization.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$715,781	$713,690	$671,819	($41,871)	-5.9%
Non-Personnel	$90,580	$99,739	$101,752	$2,013	2.0%
Total Program Expenditures (All Funds)	**$806,361**	**$813,429**	**$773,571**	**($39,858)**	**-4.9%**
Total Program FTEs	**5.20**	**5.20**	**4.50**	**-0.70**	**-13.5%**

HOUSING REHABILITATION

Program Description: This program provides financing and loans/grants to City residents with the goal of making homes safe, suitable, accessible and green living environments through City assisted rehabilitation and modification projects.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$195,458	$236,578	$226,417	($10,161)	-4.3%
Non-Personnel	$375,585	$1,029,687	$1,016,219	($13,468)	-1.3%
Total Program Expenditures (All Funds)	**$571,043**	**$1,266,265**	**$1,242,636**	**($23,629)**	**-1.9%**
Total Program FTEs	**1.45**	**1.45**	**1.45**	**0.00**	**0.0%**

LANDLORD & TENANT RELATIONS

Program Description: This program provides compliance monitoring, counseling, relocation support and fair housing testing. These activities help resolve issues in compliance with the Virginia Residential Landlord Tenant Act, monitor housing discrimination, and mitigate displacement of tenants that may occur during redevelopment.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$496,506	$495,864	$448,624	($47,240)	-9.5%
Non-Personnel	$43,648	$67,494	$84,358	$16,864	25.0%
Total Program Expenditures (All Funds)	**$540,154**	**$563,358**	**$532,982**	**($30,376)**	**-5.4%**
Total Program FTEs	**3.60**	**3.60**	**4.60**	**1.00**	**27.8%**

Planning & Zoning

The Department of Planning & Zoning works closely with communities to carry out the City Council's priorities, fostering amenity-rich, service-oriented and equity-balanced neighborhoods; protecting historic and cultural resources; and supporting diverse and creative businesses. In developing neighborhood plans, reviewing development proposals, and promoting economic vitality, we continue our commitment to collaborate with all stakeholder groups to honor the character of each neighborhood and to strengthen and sustain them, and Alexandria as a whole, for now and in the future.

Department Contact Info

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Department Head

Karl W. Moritz

CITY OF ALEXANDRIA, VIRGINIA

Planning & Zoning

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$7,218,232	$7,894,296	$9,094,437	$1,200,141	15.2%
Non-Personnel	$388,776	$560,315	$484,180	($76,135)	-13.6%
Capital Goods Outlay	$0	$40,000	$0	($40,000)	-100.0%
Total	**$7,607,009**	**$8,494,611**	**$9,578,617**	**$1,084,006**	**12.8%**
Expenditures by Fund					
General Fund	$7,271,460	$7,775,983	$8,594,265	$818,282	10.5%
Sanitary Sewer	$0	$0	$127,385	$127,385	0.0%
Stormwater Utility	$0	$0	$129,271	$129,271	0.0%
Other Special Revenue	$335,549	$678,628	$727,696	$49,068	7.2%
Internal Service Fund	$0	$40,000	$0	-$40,000	-100.0%
Total	**$7,607,009**	**$8,494,611**	**$9,578,617**	**$1,084,006**	**12.8%**
Total Department FTEs	**53.50**	**53.50**	**60.50**	**7.00**	**13.1%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition, personnel expenditures increased due to the transfer of the former Land Development Services Division from T&ES (6.0 FTEs) and 1 position from the Office of Housing.
- Non-personnel expenditure decreases are largely driven by the centralization of various software expenses within the ITS department.
- The FY 2026 budget includes an additional $185,000 of revenues from Short-term Residential Permit Fees.

CITY OF ALEXANDRIA, VIRGINIA

Planning & Zoning

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**53.50**	**$8,494,611**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	$116,337
Land Use Services As a result of the Short-term Residential (STR) Ordinance, the FY 2026 Budget include costs associated with adding an Urban Planner III position as well as the development and management of the STR permitting system. The proposed ordinance will allow the City to better monitor and regulate approximately 727 STRs currently operating in the City as well as revoke permits for those that become a neighborhood nuisance. Revenue collected from the Short-term Residential Rental Administration and Enforcement Permit Fee should offset the cost of the position.	1.00	$185,000
Neighborhood Planning & Community Development The FY 2026 Budget includes costs associated with removing a vacant Planning & Zoning position.	(1.00)	($142,359)
Land Development Services In order to improve, streamline, and strengthen processes within the department, P&Z was restructured in FY 2025. This reorganization consists of the transfer of the former Land Development Services Division from T&ES, consisting of six positions, as well as the transfer of one position from the Office of Housing, for a total of seven positions. As a result of this reorganization, P&Z's personnel budget increased by $1,074,824, and the non-personnel budget increased by $35,204 across multiple programs.	7.00	$1,110,028
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**60.50**	**$9,578,617**

CITY OF ALEXANDRIA, VIRGINIA

Planning & Zoning

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual and positive growth in the number of citywide private jobs.
- Net new housing units

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and absence of an arrow indicates no trend.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Percent of plans approved by the Planning Commission and City Council	100%	▶	100% (FY22), 100% (FY23), 100% (FY24)
Number of Small Area Plans (SAPs) in active implementation phase	16	▶	16 (FY22), 16 (FY23), 16 (FY24)
Number of development applications submitted	53	▲	44 (FY22), 32 (FY23), 53 (FY24)
Number of square feet in development applications approved (in millions)	2.68	▼	4.10 (FY22), 7.98 (FY23), 2.68 (FY24)
Amount of money new development projects added to the tax base (in millions)	$557	▼	$857 (FY22), $557 (FY23)
Number of permits processed	3,816	▲	2,858 (FY22), 2,467 (FY23), 3,816 (FY24)
Number of valid zoning complaints	144	▶	140 (FY22), 182 (FY23), 144 (FY24)
Percent of zoning violations resolved within 30 days or established timeframe	84%	▼	69% (FY22), 85% (FY23), 84% (FY24)
Number of special use permit inspections completed	181	▶	122 (FY22), 206 (FY23), 181 (FY24)

Planning & Zoning

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Land Use Services	Land Use Services involves managing, interpreting, and updating the City's Zoning Ordinance. This effort includes providing guidance on zoning matters for long-range plans and development cases, as well as directly reviewing non-development cases (land use Special Use Permits (SUP), Vacations, Subdivisions, Variances, Special Exceptions, and Appeals for approval administratively or through a Board of Zoning and Appeals public hearing. Staff also reviews construction permits and business licenses for compliance with the Zoning Ordinance. Staff enforces the Zoning Ordinance by responding to complaints and checking approved projects/SUPs on a regular basis.
Master Plans, Small Area Plans and Plan Implementation	Neighborhood Planning & Community Development provides community-based long-range planning and analysis regarding the physical development of the City; develops and implements the long-range planning work program; manages plan implementation to achieve planned growth and economic development; and advises other agencies on land use, design, demographics, civic engagement, and other planning issues.
Land Development Services	Land Development Services recognizes that private investment is an important contributor for meeting the community's and City Council's goals of a fiscally stable, vibrant, inclusive community. As such, P&Z's newly structured Land Development Services program facilitates delivery of development projects that align with the Council's priorities, adopted plans and ordinances. Land Development Services includes expertise in City Planning and Civil Engineering through a Development Planning Division and an Engineering Planning Division.
Historic Preservation	Historic Preservation is a unit of Land Use Services. The staff ensures compliance with historic district requirements, either administratively or through a public hearing by the Board of Archi-tectural Review. Reviews examine proposed changes to existing structures in the City's historic districts and proposals for new structures in those districts in order to maintain the high quality, reputation and character of the City's historic buildings. The Historic Preservation staff also conducts inventories of historic structures and provides guidance to homeowners and other building owners seeking to reinvest in the City's historic neighborhoods.

Planning & Zoning

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Land Development Services	$2,434,511	$2,610,151	$3,806,570	$1,196,419	45.8%
Land Use Services	$2,174,396	$2,375,177	$1,824,263	($550,914)	-23.2%
Neighborhood Planning & Community Development	$992,982	$1,154,517	$1,133,630	($20,887)	-1.8%
Leadership & Management	$2,005,119	$2,354,766	$2,814,154	$459,388	19.5%
Total Expenditures (All Funds)	**$7,607,008**	**$8,494,611**	**$9,578,617**	**$1,084,006**	**12.8%**

- Program-level changes from FY 2025 are a result of regular step increases and benefit rate changes, a City-wide pay-scale increase of 1.0% for non-collectively bargained employees.
- In addition, Planning & Zoning underwent a reorganization which added 7 FTE positions to Land Development Services, 1 FTE to Land Use Services, removed 1 FTE from Neighborhood Planning & Community Development, and moved 1 FTE from P&Z's newly structured Land Development Services to Leadership & Management.

Planning & Zoning

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Land Development Services	15.00	14.00	20.00	6.00	42.9%
Land Use Services	15.50	16.50	17.50	1.00	6.1%
Neighborhood Planning & Community Development	9.00	9.00	8.00	-1.00	-11.1%
Leadership & Management	14.00	14.00	15.00	1.00	7.1%
Total FTEs	**53.50**	**53.50**	**60.50**	**7.00**	**13.1%**

- Planning & Zoning acquired 6 positions from T&ES and added them to Land Development Services.
- P&Z also acquired 1 position from the Office of Housing and added this position to Land Development Services.
- One vacant position is being removed from Neighborhood Planning & Community Development.
- The Urban Planner III position is being added to Land Use Services.

Planning & Zoning

LAND DEVELOPMENT SERVICES

Program Description: Private investment is an important contributor for meeting the community's and City Council's goals of a fiscally stable, vibrant, inclusive community. P&Z's newly structured Land Development Services facilitates delivery of development projects that align with the Council's priorities and adopted plans and ordinances. The Land Development Services program includes expertise in both City Planning and Civil Engineering under the Development Planning Division and the Engineering Planning Division.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$2,423,175	$2,362,151	$3,558,570	$1,196,419	50.6%
Non-Personnel	$11,337	$248,000	$248,000	$0	0.0%
Total Program Expenditures (All Funds)	**$2,434,511**	**$2,610,151**	**$3,806,570**	**$1,196,419**	**45.8%**
Total Program FTEs	**15.00**	**14.00**	**20.00**	**6.00**	**42.9%**

LAND USE SERVICES

Program Description: Land Use Regulatory Services develops land use policy; performs land use reviews and approvals for businesses and residences; enforces zoning regulations; and conducts Special Use Permit reviews, Subdivision reviews, street Vacation and Encroachment reviews. This program also includes the Historic Preservation Unit which serves to identify, protect, promote, and educate the public on the City's cultural and architectural heritage.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$2,164,058	$2,372,052	$1,821,325	($550,727)	-23.2%
Non-Personnel	$10,338	$3,125	$2,938	($187)	-6.0%
Total Program Expenditures (All Funds)	**$2,174,396**	**$2,375,177**	**$1,824,263**	**($550,914)**	**-23.2%**
Total Program FTEs	**15.50**	**16.50**	**17.50**	**1.00**	**6.1%**

Planning & Zoning

NEIGHBORHOOD PLANNING & COMMUNITY DEVELOPMENT

Program Description: Neighborhood Planning and Community Development (NPCD) provides community-based long-range planning and analysis regarding the physical development and appearance of the City in coordination with other City departments. NPCD also coordinates small area plan implementation, provides demographic analyses and forecasts, and conducts land use and community development studies and initiatives.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$992,822	$1,147,407	$1,126,520	($20,887)	-1.8%
Non-Personnel	$160	$7,110	$7,110	$0	0.0%
Total Program Expenditures (All Funds)	**$992,982**	**$1,154,517**	**$1,133,630**	**($20,887)**	**-1.8%**
Total Program FTEs	**9.00**	**9.00**	**8.00**	**-1.00**	**-11.1%**

LEADERSHIP & MANAGEMENT

Program Description: Leadership & Management Services provides administrative support to the Department, Planning Commission, Boards of Architectural Review, and the Board of Zoning Appeals. It is responsible for ensuring that all operational aspects of the Department and the Boards and Commission are addressed and carried out consistently and professionally and that administrative policies are maintained, updated and executed properly by the Department.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,638,179	$2,012,686	$2,588,022	$575,336	28.6%
Non-Personnel	$366,942	$302,080	$226,132	($75,948)	-25.1%
Capital Goods Outlay	$0	$40,000	$0	($40,000)	-100.0%
Total Program Expenditures (All Funds)	**$2,005,120**	**$2,354,766**	**$2,814,154**	**$459,388**	**19.5%**
Total Program FTEs	**14.00**	**14.00**	**15.00**	**1.00**	**7.1%**

Transit Services

Transit Services is an account reflecting City contributions and obligations to regional and local transit agencies that provide services to Alexandria residents, workers, and visitors. The City contributions fund the difference between the agencies' cost of services, gas tax, State aid, miscellaneous revenues and fare revenues. These services include the Alexandria Transit Company (ATC) DASH bus, the King Street Trolley service operated by DASH; Washington Metropolitan Area Transit Authority (WMATA) Metrorail, Metrobus and Metro Access service; Virginia Railway Express (VRE) commuter rail service; and the Transportation and Environmental Services (T&ES) managed DOT paratransit service.

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CITY OF ALEXANDRIA, VIRGINIA

Transit Services

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
General Fund Contribution to Agency					
DASH	$29,120,194	$32,257,921	$34,248,717	$1,990,796	6.2%
King Street Trolley	$1,128,400	$1,560,582	$1,765,700	$205,118	13.1%
DOT-Paratransit	$2,002,707	$2,052,200	$2,052,200	$0	0.0%
VRE	$130,400	$149,151	$161,083	$11,932	8.0%
WMATA	$16,299,245	$14,671,352	$13,477,330	($1,194,022)	-8.1%
Total	**$48,680,946**	**$50,691,206**	**$51,705,030**	**$1,013,824**	**2.0%**
Expenditures by Fund					
General Fund	$48,680,946	$50,691,206	$51,705,030	$1,013,824	2.0%
Fiscal Year Grants (NVTC Passsthrough)	$0	$9,633,704	$9,633,704	$0	0.0%
DASH Fund	$30,349,871	$34,777,203	$37,024,417	$2,247,214	6.5%
DASH Grants Fund	$7,082,841	$0	$0	$0	0.0%
Less Interfund Transfers	($30,307,763)	($33,818,503)	($36,014,417)	($2,195,914)	6.5%
Total	**$55,805,895**	**$61,283,610**	**$62,348,734**	**$1,065,124**	**1.7%**

FISCAL YEAR HIGHLIGHTS

- The budget increases for DASH and the King Street Trolley are primarily driven by rising personnel costs associated with Year 3 of the collective bargaining agreement (CBA). These increases are partially offset by administrative efficiencies.
- The DOT Paratransit budget remains unchanged from the previous year.
- The Virginia Railway Express (VRE) FY 2026 budget increase aligns with the interjurisdictional funding master agreement.
- The reduction in Washington Metropolitan Area Transit Authority (WMATA) funding through the General Fund is due to a higher amount of revenue received by the Northern Virginia Transportation Commission (NVTC) on behalf of the City, which is being used to cover the City's share of the regional subsidy. In addition, the City's share of the regional subsidy in WMATA's proposed budget decreased from $74.5 million in FY 2025 to $65.9 million in FY 2026. A table later in this section provides a breakdown of WMATA funding from both City and non-City sources.
- The NVTC Pass-Through budget, which includes transit revenue from the Commonwealth of Virginia that is transferred to NVTC, remains flat at the FY 2025 level.
- General Fund expenditures increase due to higher contributions to DASH, the King Street Trolley, and VRE, which is partially offset by a reduction in the City's WMATA contribution.
- Expenditures in the DASH fund have increased primarily to align with personnel cost increases in the DASH and King Street Trolley programs due to the CBA.
- DASH grant funds are multi-year grants approved mid-year, outside the City's regular budget adoption cycle. In addition to the figures presented above, DASH grant fund expenditures include more than $6.2 million in services funded by grants from previous years, which will continue into FY 2026. A table later in this section provides a detailed breakdown of DASH funding from both City and non-City sources.
- The increase in interfund transfers reflects a higher level of General Fund support for DASH operations.

Transit Services

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED GENERAL FUND BUDGET	**0.00**	**$50,691,206**
DASH The General Fund contribution to DASH in FY 2026 will increase by 6.2% due to the following factors: Personnel Costs: The primary driver of the increase is a $1.9 million rise in personnel expenses. This reflects a 4% salary increase mandated by the Collective Bargaining Agreement, as well as required step increases based on seniority. Non-Personnel Costs: Additional cost increases are attributed to rising utility expenses and service-related costs, including maintenance parts and supplies, tires, and fuel, which are tied to mileage and service hours. Efficiency Reductions: DASH costs are partially offset by $35,000 in administrative efficiency savings, including a $20,000 reduction in software subscription costs and a $15,000 reduction in printed ride guides.	0.00	$1,990,796
King Street Trolley The increase in King Street Trolley operating costs is primarily driven by salary adjustments mandated by the Collective Bargaining Agreement (CBA) and required step increases based on seniority.	0.00	$205,118
Washington Metropolitan Area Transit Authority (WMATA) The City's share of the WMATA budget includes a subsidy decrease of $8,557,963 in FY 2026, following WMATA's request for a one-time additional contribution from jurisdictions to maintain rail and bus services with minimal service cuts in FY 2025. The City of Alexandria's share was $18.9 million, of which the Commonwealth of Virginia provided $9.2 million in State aid. In FY 2026, The City's General Fund contribution to WMATA operations will decrease by $1.2 million due to the increased use of City transit revenues from the Northern Virginia Transportation Commission (NVTC).	0.00	($1,194,022)
Virginia Railway Express (VRE) The City's contribution to the VRE has increased in accordance with the interjurisdictional funding master agreement.	0.00	$11,932
TOTAL FY 2026 PROPOSED GENERAL FUND BUDGET	**0.00**	**$51,705,030**

Transit Services

SERVICES PROVIDED BY THIS DEPARTMENT

Service	Description
Affordable Mass Transit	DASH circulates buses throughout all neighborhoods in the City of Alexandria, providing a convenient, accessible, and free of charge mass transportation option for all commuters.
Development and Implementation of Vision Zero	DASH works closely with City of Alexandria staff to contribute towards Vision Zero by encouraging DASH drivers and riders to incorporate safe everyday practices, explore the feasibility of pedestrian collision avoidance systems for DASH buses, and produce annual reports highlighting reductions in bus related injuries and fatalities.
Specialized Transportation	DOT Paratransit program provides specialized transportation services for residents of the City of Alexandria and visitors who cannot use regular transit buses or rail due to their disability.
King Street Trolley	The King Street Trolley provides free accessible rides to community members and visitors along King Street from the Waterfront to the King Street Metro station. These services encourage mobility of tourism in Old Town by providing easy access every two blocks to more than 180 shops, restaurants, and attractions along King Street.

CITY OF ALEXANDRIA, VIRGINIA

Transit Services

DASH(ALL FUNDS OPERATING BUDGET)

Program Description: DASH provides fare-free Citywide Bus services and also operates fare-free King Street Trolley from King Street Metro to the Waterfront. The following table outlines the combined sources and uses of funds for both the DASH bus network and the King Street Trolley program.

Sources of Operating Funds	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
General Fund Unreserved to DASH	$26,359,194	$29,376,816	$31,277,415	$1,900,599	6.5%
Transportation Improvement Program to DASH	$2,761,000	$2,881,105	$2,971,302	$90,197	3.1%
General Fund Unreserved to King Street Trolley	$1,128,400	$1,560,582	$1,765,700	$205,118	13.1%
General Fund Total	**$30,248,594**	**$33,818,503**	**$36,014,417**	**$2,195,914**	**6.5%**
NVTA 30% Fund	$0	$615,000	$615,000	$0	**0.0%**
DASH Grants (1)	$7,199,896	5,940,218	6,152,099	$211,881	**3.6%**
Revenues from DASH Operations	$378,073	$343,700	$400,000	$56,300	**16.4%**
Non-City Sources Total (2)	**$7,577,969**	**$6,898,918**	**$7,167,099**	**$268,181**	**3.9%**
Grand Total	**$37,826,563**	**$40,717,421**	**$43,181,516**	**$2,464,095**	**6.1%**

Uses of Operating Funds	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
On-going Operating Expenditures	$32,728,498	$35,125,825	$37,239,417	$2,113,592	6.0%
Line 35- Service expansion	$3,167,573	3,752,060	3,812,151	$60,091	1.6%
Line 36- Service expansion	$1,930,492	1,839,536	2,129,948	$290,412	15.8%
Grand Total	**$37,826,563**	**$40,717,421**	**$43,181,516**	**$2,464,095**	**6.1%**

(1): Includes DRPT and NVTC grants approved mid-fiscal year.

(2): In addition to direct non-City funding sources, the City receives additional support from NVTA and NVTC in recognition of its contributions to public transit. This includes approximately $8.6 million annually from NVTA's 30% revenues under HB2313. Additionally, the City receives state aid through the NVTC fund to support eligible local transit expenditures, as outlined in DRPT's Six-Year Investment Plan. This state aid is allocated at $8.2 million for 2024, $9.4 million for FY 2025, and is projected to increase to $10.0 million in FY 2026. The NVTC Trust and NVTA 30% funds primarily offset the City's General Fund contribution to WMATA's capital and operating subsidy, ensuring sustained investment in public transit.

Key Performance Indicators	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected (*)	FY 2026 Projected
Total Annual Ridership	4,538,202	5,310,995	5,678,000	5,792,000
Total Annual Revenue Hours	288,938	289,459	297,000	303,000
Boardings Per Revenue Hour	16	18	19	20
Average Weekday Boardings	14,346	16,757	17,481	18,000
King Street Trolley Boardings	355,712	439,085	363,000	381,000
Average On-Time Performance	85%	83%	79%	80%
Preventable Events Per 100K Miles	3	3	6	4
Car Trips Replaced by DASH	3,024,380	3,540,664	3,785,000	3,861,000
Tons of CO2 Emissions Reduced	12,580	14,725	16,000	16,000

*FY25 Projections are based on actual data from July - December 2024.

Transit Services

DOT PARATRANSIT

Program Description: Provides transit services for the disabled.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	$2,002,707	$2,052,200	$2,052,200	$0	0.0%
Total Program Expenditures (All Funds)	**$2,002,707**	**$2,052,200**	**$2,052,200**	**$0**	**0.0%**

VIRGINIA RAILWAY EXPRESS (VRE)

Program Description: Provides commuter rail service.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	$130,400	$149,151	$161,083	$11,932	8.0%
Total Program Expenditures (All Funds)	**$130,400**	**$149,151**	**$161,083**	**$11,932**	**8.0%**

Transit Services

WMATA (ALL FUNDS OPERATING BUDGET)

Program Description: Provides Metrorail, Metrobus, and MetroAccess services in Washington DC, Maryland, and Virginia jurisdictions.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
General Fund Support	$14,624,511	$13,446,089	$11,952,105	($1,493,984)	-11.1%
General Fund TIP	$1,674,734	$1,225,263	$1,525,225	$299,962	24.5%
Total General Fund Contributions	**$16,299,245**	**$14,671,352**	**$13,477,330**	**($1,194,022)**	**-8.1%**

Total WMATA Subsidy	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Operating Support	$54,868,728	$72,688,513	$64,129,584	($8,558,929)	-11.8%
Debt Service	$1,777,133	$1,778,162	$1,779,128	$966	0.1%
Total Contribution	**$56,645,861**	**$74,466,675**	**$65,908,712**	**($8,557,963)**	**-11.5%**

WMATA Operating Sources	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
General Fund Unreserved	$14,624,511	$13,446,089	$11,952,105	($1,493,984)	-11.1%
Transportation Improvement Program TIP	$1,674,734	$1,225,263	$1,525,225	$299,962	24.5%
Subtotal City Sources	**$16,299,245**	**$14,671,352**	**$13,477,330**	**($1,194,022)**	**-8.1%**
NVTA 30% Fund	$1,573,000	$1,573,000	$1,573,000	$0	**0.0%**
NVTC Trust Fund	$37,487,702	$48,774,945	$50,858,382	$2,083,437	**4.3%**
State Aid*	$0	$9,447,378	$0	($9,447,378)	**N/A**
Subtotal Non-City Sources	**$39,060,702**	**$59,795,323**	**$52,431,382**	**($7,363,941)**	**-12.3%**
Grand Total	**$55,359,947**	**$74,466,675**	**$65,908,712**	**($8,557,963)**	**-11.5%**

*For FY25, an additional investment of $18.9 million was requested to maintain WMATA's current service levels. The City covered half of this amount using the NVTC fund balance, with the remaining amount matched by State aid.

Transit Services

TRANSIT SERVICES (ALL FUNDS OPERATING BUDGET)

This section provides a comprehensive overview of all sources and uses of funding allocated to public transit to help the public understand how transit investments support transportation options for the community. The decrease in total uses is attributed to a one-time additional jurisdictional investment of $18.9 million, which was required to maintain WMATA's current service levels in FY 2025. The City funded half of this amount using the NVTC fund balance, while the remaining portion was matched by State aid. The corresponding decrease in sources is due to the removal of State aid.

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Sources					
General Fund	$48,680,946	$50,691,206	$51,705,030	$1,013,824	2.0%
DASH operating revenue	$378,073	$343,700	$400,000	$56,300	16.4%
DASH grants	$7,199,896	$5,940,218	$6,152,099	$211,881	3.6%
NVTA 30%	$1,573,000	$2,188,000	$2,188,000	$0	0.0%
NVTC	$37,487,702	$48,774,945	$50,858,382	$2,083,437	4.3%
State Aid	-	$9,447,378		($9,447,378)	-100.0%
Total	**$95,319,617**	**$117,385,447**	**$111,303,511**	**($6,081,936)**	**-5.2%**
Uses					
DASH	$37,826,563	$40,717,421	$43,181,516	$2,464,095	6.1%
DOT-Paratransit	$2,002,707	$2,052,200	$2,052,200	$0	0.0%
VRE	$130,400	$149,151	$161,083	$11,932	8.0%
WMATA	$55,359,947	$74,466,675	$65,908,712	($8,557,963)	-11.5%
Total Uses	**$95,319,617**	**$117,385,447**	**$111,303,511**	**($6,081,936)**	**-5.2%**

CITY OF ALEXANDRIA, VIRGINIA

Transportation & Environmental Services

The Department of Transportation and Environmental Services (T&ES) strives to improve the overall quality of life within the City of Alexandria through the development and maintenance of a superior infrastructure. In order to contribute to the physical, social and economic growth of the City of Alexandria, the T&ES employee team provides services of the highest quality in the areas of engineering, environmental quality, traffic control, transit, construction inspection and surveying, street, sewer and fire hydrant maintenance, fleet management services, and trash, recycling and yard waste collection.

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CITY OF ALEXANDRIA, VIRGINIA

Transportation & Environmental Services

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$29,339,076	$31,625,489	$31,915,576	$290,087	0.9%
Non-Personnel	$21,918,532	$27,561,040	$27,613,505	$52,465	0.2%
Capital Goods Outlay	$3,957,856	$2,067,183	$1,779,203	($287,980)	-13.9%
Interfund Transfer	$21,322,600	$31,367,750	$34,950,900	$3,583,150	11.4%
Debt Service	$3,318,687	$3,084,719	$3,153,844	$69,125	2.2%
Total	**$79,856,751**	**$95,706,181**	**$99,413,028**	**$3,706,847**	**3.9%**
Expenditures by Fund					
General Fund	$43,275,387	$47,342,818	$46,021,609	($1,321,209)	-2.8%
Non-Fiscal Year Grants	$411,240	$0	$0	$0	-
Fiscal Year Grants	$310,160	$401,725	$401,725	$0	0.0%
Donations	$30,755	$500,000	$500,000	$0	0.0%
Other Special Revenue	$11,388,195	$12,538,908	$13,442,684	$903,776	7.2%
Sanitary Sewer Fund	$17,273,844	$25,903,313	$27,416,030	$1,512,717	5.8%
Stormwater Utility Fund	$16,523,977	$18,138,900	$19,722,109	$1,583,209	8.7%
Potomac Yard Station Fund	$4,654,597	$7,780,105	$8,397,208	$617,103	7.9%
HB2313 Transportation Improvements	$35,660,487	$41,145,921	$43,626,717	$2,480,796	6.0%
Internal Service Fund	$3,960,775	$2,067,183	$1,779,203	($287,980)	-13.9%
Less Interfund Transfers	($53,632,667)	($60,112,692)	($61,894,257)	($1,781,565)	3.0%
Total	**$79,856,751**	**$95,706,181**	**$99,413,028**	**$3,706,847**	**3.9%**
Total Department FTEs	**260.00**	**260.00**	**255.00**	**(5.00)**	**-1.9%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by the addition of a Noise/Disturbance Compliance Inspector (1.0 FTE), standard step and benefit rate adjustments, and a 1.0% pay scale increase for non-collectively bargained City employees. Additionally, the personnel cost increase for all collectively bargained Labor and Trades employees reflects Year 2 of the collective bargaining agreements. These increases are partially offset by the transfer of the Land Development Unit (6.0 FTEs) to the Planning and Zoning Department.
- Non-personnel expenditure increases are primarily driven by adjustments to align special revenue fund expenditures with FY 2026 revenues, the expansion of the Clean Team project, inclusion of supplemental funding for the curbside composting and yard waste program, driver training, electric leaf blowers, and other non-personnel costs necessary to maintain current service levels at the prior year's level. These increases are partially offset by expenditure reductions, including lower tipping fees, credit card processing fees, and street lighting electricity costs; the centralization of various software expenses within the ITS department; and a reduction in equipment replacement charges at the departmental level due to updates to the fleet replacement schedule.
- The decrease in the Capital Goods is based on updates to the fleet plan and asset replacement schedule.

FISCAL YEAR HIGHLIGHTS

- Interfund Transfers increase due to increased cash capital and transfers to the Capital Improvement Program (CIP) from Sanitary Sewer, Stormwater Utility, and NVTA 30% funds.
- Debt service expenditures increase due to higher bond repayment costs in the Stormwater Utility Fund, partially offset by reductions in the Sanitary Sewer Fund and Transportation Improvement Program.
- The General Fund budget decreases as a result of the transfer of the Land Development Unit from T&ES to P&Z, centralization of several software charges within the ITS department, the reallocation of 14 positions within the department, efficiency-related expenditure reductions, a decrease in tipping fees, and decreases in cash capital transfers to the CIP and debt service costs in TIP. These reductions are partially offset by an increase in Capital Bikeshare operating costs, increased equipment replacement charges from the revised fleet replacement plan, standard step and benefit rate adjustments, and a 1.0% pay scale increase for non-collectively bargained City employees. Additionally, the personnel cost increase for all collectively bargained Labor and Trades employees reflects Year 2 of the collective bargaining agreements.
- The Other Special Revenue budget has increased due to higher cash capital transfers to the CIP, the reallocation of 14 positions within the department, standard salary and benefit adjustments, the expansion of the Clean Team project, and the inclusion of supplementals including the Noise/Disturbance Compliance Inspector position, curbside composting & yard waste program, driver training, and electric leaf blowers. These increases are partially offset by reduced equipment replacement charges resulting from the revised fleet replacement plan and a decrease in tipping fees.
- The Fiscal Year Grants, Non-Fiscal Year Grants, and Donations remain flat at the FY 2025 level.
- The Internal Service Fund decreases as a result of updates to the fleet plan and asset replacement schedule.
- The HB2313 Transportation Improvements (NVTA 30%) fund increases due to increases in transfers to the CIP and General Fund subsidy for DASH operations.
- The Potomac Yard Station Fund budget has increased due to adjustments in internal fund transfers based on revised real estate assessments.
- The Sanitary Sewer Fund increases due to higher cash capital transfers to the CIP, standard salary and benefit adjustments, and the inclusion of the Noise/Disturbance Compliance Inspector position. These increases are partially offset by the decreased debt service costs and transfer of the Land Development Unit from T&ES to P&Z.
- The Stormwater Utility Fund increases as a result of higher cash capital transfers to the CIP, increased debt service costs, standard salary and benefit adjustments, and the inclusion of the Noise/Disturbance Compliance Inspector position. These increases are partially offset by reduced equipment replacement charges resulting from the revised fleet replacement plan, transfer of the Land Development Unit from T&ES to P&Z, and the removal of one-time funding for an expert review of Lake Barcroft Dam, which was included in the FY 2025 budget. The Stormwater Utility fee is increased by 5%, as previously planned, to support the funding of major capital projects in future years.
- The increase in interfund transfers is primarily attributed to higher transfers from the HB2313 Transportation Improvements (NVTA 30%) Fund to support DASH operations.

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**260.00**	**$95,706,181**
All Programs Current Services Adjustments - Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	$1,631,480
Multiple Programs Transfer of the Land Development Unit - In FY 2025, the Land Development Unit, comprising six FTEs, was transferred to the Department of Planning and Zoning to enhance service alignment. As a result, T&ES' personnel budget decreased by $965,389, and the non-personnel budget decreased by $35,204 across multiple programs. This adjustment has a net-zero impact on the overall operating budget.	(6.0)	(1,000,593)
Multiple Programs Noise/Disturbance Compliance Inspector - The FY 2026 budget includes funding for a new Noise/ Disturbance Compliance Inspector position (1.0 FTE) to enhance the City's ability to address noise and other environmental complaints from the community more effectively. The funding of this position will be equally distributed among the Sanitary Sewer, Stormwater Utility, and Residential Refuse Funds.	1.0	$130,000
Multiple Programs Debt Service - Debt service expenditures decrease in the Transportation Improvement Program ($104,009) and Sanitary Sewer Fund ($254,781); and increase in the Stormwater Utility Fund ($427,914).	0.00	$69,124
Multiple Programs Cash Capital - The FY 2026 budget includes increases in cash capital transfers to the CIP in the Sanitary Sewer ($1,889,100), Stormwater Utility ($566,650), Residential Refuse ($750,000), NVTA 30% fund ($540,000), and decrease in Transportation Improvement Program ($162,600).	0.00	$3,583,150
Multiple Programs Equipment Replacement Charges - The FY 2026 budget restores equipment replacement charges in the General Fund following the one-time use of the equipment replacement fund balance in FY 2025 ($380,327). On the other hand, updates to the fleet replacement schedule result in reduced equipment replacement charges in the Stormwater Utility Fund ($253,283) and Residential Refuse Fund ($301,481), while the Sanitary Sewer Fund sees an increase of $25,876.	0.0	($148,561)

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**260.00**	**$95,706,181**
Multiple Programs Software Charges - The FY 2026 budget centralizes several software charges within the Information Technology Service's (ITS) department (i.e., Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in the Department's software budget with a corresponding increase in ITS' software budget.	0.00	($164,638)
Resource Recovery Curbside Compost, Yard Waste, & Glass Recycling Drop-off Locations - The City will expand the existing curbside composting program and glass recycling drop-off locations through a comprehensive plan that integrates yard waste and food waste collection citywide to promote sustainable waste management	0.00	$50,000
Resource Recovery Clean Team Project– The capacity and service area of the Clean Team are expanded to enhance litter mitigation efforts in high-traffic public areas. The Clean Team project is fully funded through revenue generated from the plastic bag tax.	0.00	$110,000
Resource Recovery Position Reallocations - Fourteen positions within Resource Recovery are being reallocated between the General Fund and Residential Refuse Fund to better align with workload distribution. As a result, a portion of personnel costs ($550,000) is shifted from the General Fund to the Residential Refuse Fund.	0.00	$0
Resource Recovery Driver Training - The FY 2026 budget includes a one-time supplemental allocation to enhance training procedures for new hires and reinforce re-training efforts for employees involved in safety incidents to strengthen the safety culture within the Resource Recovery division.	0.00	$75,000
Resource Recovery Electric Leaf Blowers - As part of a city-wide initiative, TES, RPCA, and General Services have each been allocated an additional $25,000 to procure electric leaf blowers to reduce noise pollution, lower emissions, and enhance employee health and safety.	0.00	$25,000
Resource Recovery General Fund contribution - The FY 2026 budget eliminates the General Fund contribution to the Residential Refuse Fund for non-billable households. This adjustment has a net-zero impact on the Department's overall budget.	0.00	$0

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**260.00**	**$95,706,181**
Resource Recovery Refuse Disposal Cost Reduction - Effective October 1, 2025, tipping fees will be reduced to $0 per ton, compared to $71.14 per ton in FY 2025, in accordance with the Waste Disposal Service Agreement between the City of Alexandria, Arlington County, and Reworld. This reduction will result in savings of $555,000 for the Residential Refuse Fund and $235,000 for the General Fund.	0.00	($790,000)
Mobility Services Capital Bikeshare - The operating costs of Capital Bikeshare rise due to increased maintenance and operating expenses necessary to maintain the current level of service.	0.00	$50,000
Stormwater Utility Fund Lake Barcroft Dam expert review - The one-time funding for an expert review of Lake Barcroft Dam, which was included in the FY 2025 budget, has been removed from the FY 2026 base budget.	0.00	($75,000)
Traffic Management Efficiency Savings - The FY 2026 budget incorporates expenditure reductions attained through enhanced efficiency in the Traffic Management program.	0.00	($60,000)
Traffic Management Street Lighting—The electricity costs for the Traffic Management program have decreased following the replacement of old streetlight fixtures with energy-efficient LED fixtures.	0.00	(202,715)
Transportation Planning Potomac Yard Metro Fund - The allocation for non-personnel expenditures within the Potomac Yard Metro Station Financing Fund is adjusted to reflect the changes in the interfund transfers.	0.00	$424,600
Mobility Services Residential Permit Parking Fee Adjustments – The FY 2026 proposed budget includes adjustments to residential permit parking fees to better reflect the current value of a parking space. These changes are projected to generate an additional $200,000 in General Fund revenue. The last revision to the fee structure was implemented in FY 2018. Under the proposed adjustments, the fee for the first vehicle will increase from $40 to $55, the fee for the second vehicle will rise from $50 to $75, and the fee for each additional vehicle will increase from $150 to $250.	0.00	$0
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**255.00**	**$99,413,028**

PERFORMANCE INDICATORS

Indicators for City Council Priorities

- Average engagement rate for posts and content across all social platforms

Department Key Performance Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Percentage of annual funding used for spot improvement capital projects completed as part of Flood Action Alexandria	100%	▶	75% (FY22), 100% (FY23), 100% (FY24)
Amount (pipe length in linear feet) of sanitary sewer inspected as part of Asset Renewal/Rehabilitation Program	105,000	▼	150,000 (FY22), 147,000 (FY23), 105,000 (FY24)
Percent of Chesapeake Bay pollution reduction mandates achieved	98.2%	▲	69.9% (FY22), 70.4% (FY23), 98.2% (FY24)
Road pavement condition index	68	▲	87 (FY16), 55 (FY19), 68 (FY22)
Number of traffic crashes	862	▼	842 (CY21), 887 (CY22), 862 (CY23)
Number of traffic crashes resulting in fatalities or serious injuries	15	▶	28 (CY21), 15 (CY22), 15 (CY23)
Number of traffic crashes involving pedestrians or bicyclists	60	▲	66 (CY21), 58 (CY22), 60 (CY23)

PERFORMANCE INDICATORS

Department Key Performance Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Percent of commuters using alternative transportation options	32%	▼	39% (CY16), 45% (CY19), 32% (CY22)
Number of Capital Bikeshare trips in Alexandria	113,628	▲	69,614 (FY22), 97,687 (FY23), 113,628 (FY24)
Number of dockless mobility (scooter and e-bike trips in Alexandria	232,113	▼	135,217 (FY22), 238,854 (FY23), 232,113 (FY24)
DASH bus ridership (in millions)	5.31	▲	3.02 (FY22), 4.54 (FY23), 5.31 (FY24)
Percent of waste diverted through recycling, reuse, or composting	54.1%	▲	52.1% (CY20), 53.4% (CY21), 54.1% (CY22)
Tons of food waste diverted through composting	252.1	▲	77.7 (CY21), 81.3 (CY22), 252.1 (CY23)
Tons of glass recycled	1,095	▼	1,304 (CY21), 1,198 (CY22), 1,095 (CY23)
Percentage of Electric (EVs) or Zero Emission Vehicles (ZEVs) in City Fleet	5.2%	▲	0.90% (FY22), 4.3% (FY23), 5.2% (FY24)

SERVICES DEPARTMENT PROVIDES

Service	Description
Contaminated Land Program	Manages and resolves issues related to land contaminated by oil, coal tar and other potentially hazardous substances, and fosters the safe re-development of such land.
Development Review	Liaises with Department of Planning and Zoning to improve benefits and reduce impacts of new developments in the City in terms of sustainable, equitable transportation.
Eco-City Alexandria Implementation	Provides education and outreach to promote environmental sustainability to internal and external customers; coordinates the update and execution of the Environmental Action Plan; and implements projects and program initiatives of the Environmental Policy Commission.
Leadership and Management	Leadership and administrative services not otherwise attributed to projects within the department: Develops and executes the budget; ensures responsible spending and adherence to City purchasing policies; attracts, retains and grows qualified staff; develops and maintains compliance for safety standards; and ensures that the community is informed and educated about the Department's programs, projects and City services.
Long Range Planning	Manages short- and long-term transportation planning studies to promote sustainable growth and equitable transportation choices in newly-developing areas; executes the City's Transportation Master Plan; and manages the Transportation Commission.
Multi-modal Transportation Planning and Project Management	Manages programs to improve safety for people who walk and bicycle; implements the Vision Zero program; executes the City's Transportation Master Plan; and implements capital projects. Provides sustainable mobility options for all income groups to access employment, housing, and services.
Sanitary Sewer Capacity Assessment and Planning	Conduct future wastewater flow forecasting, long range planning, engineering studies and review of development site plans to ensure sewer collection system has sufficient capacity for future growth.
Sanitary Sewer Condition Assessment	Conducts field investigations of the sanitary sewer collection system to ensure proper operation and prevention of sanitary sewer collapses and overflows; provide technical assistance to T&ES Operations related to sewer maintenance.
Sanitary Sewer Infrastructure Capital Projects Implementation	Conducts planning level engineering of near-term and long-term infrastructure projects to meet existing and future needs.
Sanitary Sewer Maintenance and Repair	Provides maintenance of City's sanitary sewer mains.
Street Maintenance	Keeps City streets safe and passable through the repair of all curbs and gutters and pavement areas in the public right of way; snow removal; and bike path and trail repairs.

Transportation & Environmental Services

SERVICES DEPARTMENT PROVIDES

Service	Description
Vision Zero	Vision Zero implements safety projects to eliminate traffic-related deaths and serious injuries by 2028.
Air Quality Program	Identifies and inspects polluting sources; manages, assesses and inventories the City's air quality.
Alexandria Transit Company (DASH) Liaison	Provides support to the DASH General Manager and staff; provides policy and budget guidance for the DASH Board; executes state and federal transit grants on behalf of DASH.
Bridge Inspections & Maintenance	Inspects and maintains City bridges, ensuring they meet state and federal safety standards.
Commercial Refuse Collection	Collects and disposes of refuse from City facilities, parks, ornamental street cans and some businesses.
Development and Infrastructure and Right of Way Inspections	Manages and inspects bonded development work and utility work in the right of way to ensure compliance with approved plans, conditions, and environmental safety.
Development and Right of Way Permitting	Manages, coordinates, and issues permits for all work within the public right of way to keep the City operating in a safe and cohesive manner.
Floodplain Management and Drainage Improvements	Prevents and reduces flood damage through administration of the City's Floodplain Management Program; Designs and implements fixes to alleviate drainage issues in response to drainage complaints.
King Street Cleaning	Supports the beautification of King Street from the Potomac River to the King Street Metro Station.
Public Stormwater Infrastructure Inspection and Maintenance	Performs inspection, operations, and maintenance of stormwater quality infrastructure including BMPs.
Sidewalk Maintenance	Manages replacement and repairs to sidewalks.
Smart Mobility Program	Plans, implements and operates the City's intelligent Transportation Systems and Smart Cities infrastructure.
Storm Maintenance and Repair	Provides maintenance of City's stormwater system.
Street Sweeping - Street and Sewer Maintenance	Removes litter and debris from City streets and provides services for special events.
Street Sweeping - Resource Rocovery	Performs litter and debris removal services from City streets.
Surveys and Special Projects	Reviews Capital Improvement Projects, performs survey work, maintains engineering records, and works on special projects to ensure compliance with City Ordinances relating to property ownership.
Traffic Operations Center	Coordinates the cross-departmental response and management of daily traffic, weather events, emergencies and special events.

Transportation & Environmental Services

SERVICES DEPARTMENT PROVIDES

Service	Description
Traffic Signal Engineering	Studies, analyzes, and designs safety and operational improvements to the City's transportation system.
Traffic Studies and Planning	Conducts and reviews traffic studies, developer traffic impact studies and manages the Traffic and Parking Board
Transit Planning & Regional Coordination	Coordinates and plans for transit services and capital projects; engages with regional partners for policy-making and funding
Transportation Demand Management (TDM)	Manages the City's GO Alex and Transportation Management Plan programs, which encourage Alexandria residents and visitors to use public transit, bicycling, and walking.
Virginia Stormwater Management Program (VSMP) and Bay Act Administration	Protects water resources through administration of Virginia Stormwater Management Program and Bay Act program; includes development site plan review for public and privately planned development projects, and CIP project review.
Chesapeake Bay Water Pollution Goals	Manages projects to design and implement strategies to meet water pollution reduction goals related to the Chesapeake Bay
Commercial Recycling	Provides recycling pickup for Alexandria businesses, apartment buildings, and condominiums.
Fire Hydrants	Maintains and repairs the City's public fire hydrants.
Leaf Collection - Street and Sewer Maintenance	Provides curbside leaf collection for City residents.
Leaf Collection - Resource Recovery	Performs leaf collection services for residents.
Noise Control Program	Enforces the City's noise code and resolves issues related to noise complaints and violations in the City.
Other Collections	Operates disposal of materials at the City's drop-off recycling sites, the Household Hazardous Waste site, and recycling at schools and city facilities.
Overhead Street Light Maintenance	Coordinates with Dominion Energy regarding streetlight maintenance and new streetlight installations, and maintains non-standard streetlights.
Parking Management	This service maintains off-street parking facilities for public use.
Parking Program	Manages the City's parking policies and programs for vehicles, and motor coaches, improving access to businesses and managing demand of finite on-street and public garage spaces.
Taxi Cabs Regulation	Provides coordination and regulation of the taxicab industry within Alexandria and coordinates with regional regulators.
Pavement Marking Maintenance	Maintains all pavement markings within the City’s public roadways, including crosswalks, bike lanes, and street lines.
Residential Curbside	Provides curbside trash pickup for City residents.

SERVICES DEPARTMENT PROVIDES

Service	Description
Residential Recycling	Provides curbside recycling collection for Alexandria residents.
Spring Clean Up	Annual curbside collection of unwanted bulky and metal items, such as furniture and electronics, for Alexandria residents
Stormwater Utility Implementation	Manages the implementation of the Stormwater Utility
Traffic Sign Installation & Maintenance	Installs and maintains all signage within the public right-of-way, including stop signs, street name signs, parking and other regulatory signs, guide signs, and wayfinding signs, as well as temporary reserved parking signs for construction, moves, and special events.
Traffic Signal Maintenance	Manages the maintenance of traffic signals and warning lights throughout the City.
Transportation Funding & Grants	Coordinates grant funding applications, executes grant administration, coordinates with funding entities, handles reporting requirements, and internal review of funds.
Motor Pool Management	This services includes oversight and management of the City's motor pool.
Oronoco Outfall	Performs inspection and operations and maintenance of the remediation system.
Parking Meter Operation and Maintenance	Operates and maintains parking meters.
Vehicle Impound Lot	Operates the storage and disposal of vehicles impounded by the City.

Transportation & Environmental Services

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	$6,547,334	$3,323,004	$3,631,333	$308,329	9.3%
Environmental Quality	$543,016	$591,923	$615,737	$23,814	4.0%
Engineering & ROW Permitting	$2,967,120	$3,397,228	$2,775,192	($622,036)	-18.3%
Fleet Management	$3,122,467	$3,938,825	$3,791,256	($147,569)	-3.7%
Transportation Planning	$10,728,009	$14,963,886	$15,608,762	$644,876	4.3%
Resource Recovery	$12,389,875	$13,622,421	$13,837,761	$215,340	1.6%
Sanitary Infrastructure	$15,683,762	$24,288,130	$26,120,442	$1,832,312	7.5%
Street and Sewer Maintenance	$4,227,944	$5,443,146	$5,468,040	$24,894	0.5%
Stormwater Management	$14,128,977	$15,650,900	$17,161,109	$1,510,209	9.6%
Traffic Management	$5,049,794	$5,634,597	$5,504,494	($130,103)	-2.3%
Transportation Engineering	$984,534	$1,077,901	$1,101,746	$23,845	2.2%
Mobility Services	$3,483,918	$3,774,220	$3,797,156	$22,936	0.6%
Total Expenditures (All Funds)	**$79,856,750**	**$95,706,181**	**$99,413,028**	**$3,706,847**	**3.9%**

- Leadership and Management increases are driven by standard salary and benefit adjustments, along with vacancy savings reallocations, partially offset by reductions in capital outlays and the centralization of software costs under ITS.
- Environmental Quality and Transportation Engineering increases are primarily due to standard salary and benefit adjustments.
- The decrease in the Engineering & ROW Permitting is mainly due to the transfer of the Land Development Unit to P&Z. This is partially offset by standard salary and benefit adjustments and the restoration of equipment replacement charges.
- Fleet Management decreases are primarily due to vacancy savings reallocations, partially offset by standard salary and benefit adjustments and the restoration of equipment replacement charges.
- Transportation Planning increases are driven by higher non-personnel expenditures within the Potomac Yard special revenue fund and increased transfers to CIP, partially offset by decreases in debt service.
- Resource Recovery increases are mainly due to higher cash capital transfers, standard salary and benefit adjustments, expansion of the Clean Team project, and supplementals including a Noise/Disturbance Compliance Inspector position, curbside composting and yard waste program, driver training, and electric leaf blowers. These increases are partially offset by reduced equipment replacement charges under the revised fleet replacement plan and a decrease in tipping fees.
- Sanitary Infrastructure increases are driven by the addition of a Noise/Disturbance Compliance Inspector, standard salary and benefit adjustments, and increased funding to capital projects, including the AlexRenew Expansion, Sanitary Sewer Asset Management and Optimization Study, and the Pitt and Gibbon Combined Sewer Capacity Project.
- Street and Sewer Maintenance increases are due to standard salary and benefit adjustments and the restoration of equipment replacement charges, partially offset by vacancy savings reallocations.
- Stormwater Management increases are driven by major capital projects—including the Commonwealth Ave & E. Glebe Road / Ashby Street & E. Glebe Road, and Hooffs Run Culvert projects—along with higher debt service costs, standard salary and benefit adjustments, and the addition of a Noise/Disturbance Compliance Inspector.
- Traffic Management decreases due to efficiency savings in electricity costs and credit card processing fees, partially offset by standard salary and benefit adjustments and the restoration of equipment replacement charges.
- Mobility Services increases are primarily due to standard salary and benefit adjustments and higher Capital Bikeshare operating costs, partially offset by vacancy savings reallocations.

Transportation & Environmental Services

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	FTE Change 2024-2026	% Change 2025 - 2026
Leadership and Management	8.70	9.15	9.15	0.00	0.0%
Environmental Quality	2.60	3.60	3.60	0.00	0.0%
Engineering & ROW Permitting	23.95	23.95	19.40	(4.55)	-19.0%
Fleet Management	18.25	21.45	21.45	0.00	100.0%
Transportation Planning	9.66	10.16	10.16	0.00	0.0%
Resource Recovery	49.80	58.37	58.70	0.33	0.6%
Sanitary Infrastructure	34.03	32.86	32.50	(0.36)	-1.1%
Street and Sewer Maintenance	34.37	23.85	23.85	0.00	0.0%
Stormwater Management	39.92	39.59	39.17	(0.42)	-1.1%
Traffic Management	24.88	22.68	22.68	0.00	0.0%
Transportation Engineering	5.66	6.66	6.66	0.00	0.0%
Mobility Services	8.18	7.68	7.68	0.00	0.0%
Total FTEs	**260.00**	**260.00**	**255.00**	**(5.00)**	**-1.9%**

- The total FTE count decreases in FY 2026 due to the mid-FY 2025 transfer of the Land Development Unit, including 6.0 FTEs, to the Department of Planning and Zoning. These positions were previously assigned to the Development and ROW Permitting, Sanitary Infrastructure, and Stormwater Management programs.
- The FY 2026 budget includes a new Noise/Disturbance Compliance Inspector position (1.0 FTE), which will be equally allocated across the Sanitary Infrastructure, Stormwater Management, and Resource Recovery programs.

LEADERSHIP & MANAGEMENT

Program Description: The Leadership & Management Support Services program provides management functions for the department, including budget planning, fiscal services, procurement, communications, workplace safety, and HR services.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,843,373	$515,643	$1,232,294	$716,651	139.0%
Non-Personnel	$746,078	$740,178	$619,836	($120,342)	-16.3%
Capital Goods Outlay	$3,957,883	$2,067,183	$1,779,203	($287,980)	-13.9%
Total Program Expenditures (All Funds)	**$6,547,334**	**$3,323,004**	**$3,631,333**	**$308,329**	**9.3%**
Total Program FTEs	**8.70**	**9.15**	**9.15**	**0.00**	**0.0%**

ENVIRONMENTAL QUALITY

Program Description: The Environmental Quality program administers the City's air, water, and noise improvement programs, which help preserve and protect the environment and public health and welfare.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$346,477	$539,898	$563,712	$23,814	4.4%
Non-Personnel	$196,540	$52,025	$52,025	$0	0.0%
Total Program Expenditures (All Funds)	**$543,016**	**$591,923**	**$615,737**	**$23,814**	**4.0%**
Total Program FTEs	**2.60**	**3.60**	**3.60**	**0.00**	**0.0%**

EMGINEERING & RIGHT OF WAY PERMITTING

Program Description: The Engineering & Right of Way Permitting program includes the Engineering and the Construction Permitting and Inspection section. The Engineering section reviews privately submitted site plans, performs all City survey work, and maintains engineering records. The Construction Permitting and Inspections Group coordinates utility work within public rights-of-way, and inspects all bonded development work.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$2,733,570	$3,226,887	$2,617,984	($608,903)	-18.9%
Non-Personnel	$233,550	$170,341	$157,208	($13,133)	-7.7%
Total Program Expenditures (All Funds)	**$2,967,120**	**$3,397,228**	**$2,775,192**	**($622,036)**	**-18.3%**
Total Program FTEs	**23.95**	**23.95**	**19.40**	**-4.55**	**-19.0%**

TRANSPORTATION PLANNING

Program Description: Transportation Planning program coordinates Metro related services and the Alexandria DASH bus service, implements the City's Comprehensive Transportation Master Plan and focuses on a long-term vision for Alexandria's transportation system through partnerships with State, regional, and local agencies. The program assists in the implementation of Vision Zero and Complete Streets.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$980,622	$1,042,466	$1,075,578	$33,112	3.2%
Non-Personnel	$2,108,843	$5,064,459	5,402,831	$338,372	6.7%
Interfund Transfer	$6,990,400	$8,463,000	$8,840,400	$377,400	4.5%
Debt Service	$648,144	$393,961	$289,953	($104,008)	-26.4%
Total Program Expenditures (All Funds)	**$10,728,009**	**$14,963,886**	**$15,608,762**	**$644,876**	**4.3%**
Total Program FTEs	**9.66**	**10.16**	**10.16**	**0.00**	**0.0%**

RESOURCE RECOVERY

Program Description: The Resource Recovery program provides refuse collection and recycling services. In addition to curbside pick-up of trash and recycling materials, the program includes farmer's market composting, household hazardous waste, tub grinding of yard waste, spring clean-up, street sweeping, mulch distribution, leaf collection, and outreach efforts to reduce waste.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$5,640,501	$6,345,690	$6,324,554	($21,136)	-0.3%
Non-Personnel	$6,749,402	$7,276,731	$6,763,207	($513,524)	-7.1%
Capital Goods Outlay	($27)	$0	$0	$0	N/A
Interfund Transfer	$0	$0	$750,000	$750,000	N/A
Total Program Expenditures (All Funds)	**$12,389,875**	**$13,622,421**	**$13,837,761**	**$215,340**	**1.6%**
Total Program FTEs	**49.80**	**58.37**	**58.70**	**0.33**	**0.6%**

SANITARY INFRASTRUCTURE

Program Description: The Sanitary Sewer Infrastructure program safeguards built infrastructure and enhances the City's waterways, ensures regulatory compliance, and minimizes the impacts of flooding on people and property through demand forecasting, design master planning.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$4,236,678	$4,667,667	$4,795,859	$128,192	2.7%
Non-Personnel	$3,101,552	$3,262,468	$3,332,269	$69,801	2.1%
Interfund Transfer	$6,553,000	$14,630,000	$16,519,100	$1,889,100	12.9%
Debt Service	$1,792,533	$1,727,995	$1,473,214	($254,781)	-14.7%
Total Program Expenditures (All Funds)	**$15,683,762**	**$24,288,130**	**$26,120,442**	**$1,832,312**	**7.5%**
Total Program FTEs	**34.03**	**32.86**	**32.50**	**-0.36**	**-1.1%**

STREET AND SEWER MAINTENANCE

Program Description: The Street and Sewer Maintenance program provides maintenance and repairs for all City-owned sewers, streets, alleys, sidewalks, fire hydrants, and public stormwater facilities. It also oversees the bridge inspection program, conducts stream channel and flood control maintenance, administers contracts for curb, gutter, and sidewalk repairs, and handles winter weather response.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$2,251,088	$2,824,082	$2,811,588	($12,494)	-0.4%
Non-Personnel	$1,976,856	$2,619,064	$2,656,452	$37,388	1.4%
Total Program Expenditures (All Funds)	**$4,227,944**	**$5,443,146**	**$5,468,040**	**$24,894**	**0.5%**
Total Program FTEs	**34.37**	**23.85**	**23.85**	**0.00**	**0.0%**

STORMWATER MANAGEMENT

Program Description: The Stormwater Management program safeguards built infrastructure and enhances the City's waterways, ensures regulatory compliance, and minimizes the impacts of flooding on people and property through demand forecasting, design master planning, and implementation of the City's Municipal Separate Storm Sewer System (MS4) Program Plan and principles of the Eco-City Alexandria Charter, through coordination with local, state, regional and federal partners, and the Flood Action Alexandria Initiative.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$4,542,894	$5,007,151	$5,141,391	$134,240	2.7%
Non-Personnel	$928,873	$1,406,236	$1,787,641	$381,405	27.1%
Interfund Transfer	$7,779,200	$8,274,750	$8,841,400	$566,650	6.8%
Debt Service	$878,010	$962,763	$1,390,677	$427,914	44.4%
Total Program Expenditures (All Funds)	**$14,128,977**	**$15,650,900**	**$17,161,109**	**$1,510,209**	**9.6%**
Total Program FTEs	**39.92**	**39.59**	**39.17**	**-0.42**	**-1.1%**

TRAFFIC MANAGEMENT

Program Description: The Traffic Management program coordinates and maintains all signals, meters, and signs within the city street system. The administration of the street lighting program is also included among the services provided.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$2,544,035	$2,885,175	$2,913,774	$28,599	1.0%
Non-Personnel	$2,505,758	$2,749,422	$2,590,720	($158,702)	-5.8%
Total Program Expenditures (All Funds)	**$5,049,794**	**$5,634,597**	**$5,504,494**	**($130,103)**	**-2.3%**
Total Program FTEs	**24.88**	**22.68**	**22.68**	**0.00**	**0.0%**

TRANSPORTATION ENGINEERING

Program Description: The Transportation Engineering program reviews, plans, and designs methods to improve traffic flow and safety on Alexandria City streets. The program manages the Smart Mobility program and the Traffic Management Center.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$927,638	$950,581	$974,426	$23,845	2.5%
Non-Personnel	$56,896	$127,320	$127,320	$0	0.0%
Total Program Expenditures (All Funds)	**$984,534**	**$1,077,901**	**$1,101,746**	**$23,845**	**2.2%**
Total Program FTEs	**5.66**	**6.66**	**6.66**	**0.00**	**0.0%**

MOBILITY SERVICES

Program Description: The Mobility Services program coordinates parking and curbside management, off-street garages, DOT paratransit for the mobility impaired, ridesharing to promote the formation of car and vanpools, the Virginia Railway Express commuter rail, bus stop amenities, and other vehicle alternative programs.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$868,367	$1,007,224	$1,027,063	$19,839	2.0%
Non-Personnel	$2,615,550	$2,766,996	$2,770,093	$3,097	0.1%
Total Program Expenditures (All Funds)	**$3,483,918**	**$3,774,220**	**$3,797,156**	**$22,936**	**0.6%**
Total Program FTEs	**8.18**	**7.68**	**7.68**	**0.00**	**0.0%**

FLEET MANAGEMENT

Program Description: The Fleet Management program provides fleet management, fleet maintenance and repair, fleet acquisition and disposition, fuel management, and motor pool management. Impound lot services are also included in this program.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$2,423,833	$2,613,025	$2,437,353	($175,672)	-6.7%
Non-Personnel	$698,634	$1,325,800	$1,353,903	$28,103	2.1%
Total Program Expenditures (All Funds)	**$3,122,467**	**$3,938,825**	**$3,791,256**	**($147,569)**	**-3.7%**
Total Program FTEs	**18.25**	**21.45**	**21.45**	**0.00**	**0.0%**

SANITARY SEWER FUND

The Sanitary Sewer fee remains unchanged in FY 2026, remaining at $2.28 per 1,000 gallons. Revenue collected from line maintenance and sewer connection fees supports inspections and repairs of storm and sanitary sewers, addressing stoppages, and replacing sewer mains as necessary on a routine basis. The use of fund balance has increased due to escalated transfers to the Capital Improvement Program for ongoing infrastructure improvement projects.

Sanitary Sewer Fund Fee	FY 2026 Proposed
Sanitary Sewer Rate (per 1,000 gallons)	$2.28

Sanitary Sewer Fund Revenues	FY 2026 Proposed
Sewer Line Maintenance Fee	$11,082,473
Sewer Connection Fee	$3,000,000
Existing Funds Reprogrammed from Other Projects	-
Use of Fund Balance	$14,625,398
Total Revenues	**$28,707,871**

Sanitary Sewer Fund Expenditures	FY 2026 Proposed
T&ES Personnel Charges (including Worker's Comp)	$4,649,859
DECC Personnel Charges	$55,057
P&Z Personnel Charges	$127,385
Additional Personnel & Consulting Services	$379,000
Leaf Collection in Combined Sewer Owerflow Areas	$146,000
Fat, Oil, Grease (FOG) Program	$215,000
Sanitary Sewer Capacity Study - Flow Metering, Sewer Modeling, CMOM	$492,000
Sewer Billing	$196,000
Sewer Jet Cleaning	$276,000
Annual CCTV of Sewers	$344,000
Heavy Cleaning of Sewers	$333,000
Equipment Replacement	$659,268
Corrective Maintenance	$167,000
Other Non-Personnel (Training, Utilities, Rentals, etc.)	$271,000
Rodent Abatement in Sewers	$95,000
Indirect Costs (Transfers to General Fund)	$1,295,589
Cash Capital	$17,533,500
Debt Service	$1,473,213
Total Operating Budget Expenditures	**$28,707,871**

STORMWATER UTILITY FUND

The Stormwater Utility Fee enables the City to fund stormwater management, to include capital projects and operating programs under Flood Action Alexandria, and to meet Chesapeake Bay cleanup mandates more equitably. This fee distributes the funding burden fairly by aligning the fee amount with the impervious surface area on each property. Residential properties, including condos, townhomes, and single-family homes, are billed using a tiered method. On the other hand, non-residential properties—such as commercial, industrial, apartments, non-profits, and religious properties—are billed using a variable method, with the fee individually calculated for each property. The FY 2026 Budget raises the Stormwater Utility rate from $324.10 to $340.30.

Stormwater Management Utility Fee	FY 2026 Proposed
Stormwater Utility Rate per billable unit/year	$340.30
Billable Units	61,056
Stormwater Management Utility Fund Revenues	**FY 2026 Proposed**
Revenue Generation	$20,777,000
Revenue Reductions	($203,000)
Other Sources	$21,000
Debt Issuance	$27,162,000
General Fund Contribution for EDTR	$185,780
Total Revenues	**$47,942,780**

Stormwater Management Utility Fund Expenditures	FY 2026 Proposed
T&ES Personnel	$5,141,391
P&Z Personnel	$129,271
Main Operating	$428,007
BMP's Operation	$297,000
Oronoco Outfall Maintenance	$151,000
Additional operating impact from capital	$73,000
Indirect Costs	$1,911,000
Contingent Cash Funding	$838,634
General Fund Loan Repayment	$650,000
Debt Service	$1,390,677
Capital Projects	$36,932,800
Total Expenditures	**$47,942,780**

TRANSPORTATION IMPROVEMENT PLAN (TIP)

The Transportation Improvement Program (TIP) Fund comprises the City's reserved real estate tax revenue of 2.2 cents, earmarked to fund transportation and transit capital infrastructure, along with associated operating expenses. The TIP remains steadfast in supporting programs such as Capital Bikeshare, King Street Trolley service, bus shelter maintenance, and street repair. Moreover, to bolster public transit, $1.2 million of TIP funding is allocated to WMATA's subsidy, with an additional $2.97 million allocated to DASH operations for FY 2026.

Transportation Improvement Program Revenues	FY 2026 Proposed
Transportation Improvement Program 2.2 Cent Revenues	**$10,569,064**

Transportation Improvement Program Expenditures	FY 2026 Proposed
Non-motorized Transportation	**$1,200,000**
Capital Bikeshare	$1,200,000
Public Transit	**$2,971,302**
DASH Operating	$2,971,302
Maintenance	**$1,223,000**
Bus Shelter Maintenance	$110,000
Metroway Maintenance	$87,000
Street Repair Budget	$935,000
Trail Maintenance	$21,000
King Street Station Operations	$70,000
Other Costs	**$5,174,762**
Transportation Implementation Staff - T&ES Positions	$586,831
Indirect Costs to General Fund	$972,354
WMATA Operating	$1,525,225
Capital Projects	$1,800,400
Debt Service	$289,952
Total TIP Expenditures	**$10,569,064**

RESIDENTIAL REFUSE FUND

The City of Alexandria collects trash, recycling, and yard waste from its residential customers once a week on a designated collection day. Residential customers are charged a Solid Waste User Fee on the residential tax bill on a bi-yearly basis. In FY 2020 the program was moved from the General Fund to a separate self supported special revenue fund. For FY 2026, the Residential Refuse fee will remain at $500, with an increased use of fund balance to sustain current service levels and support select capital projects. Effective October 1, 2025, tipping fees will be eliminated under the Waste Disposal Service Agreement with Arlington County and Reworld, resulting in $555,000 in savings for the Residential Refuse Fund. Additionally, the FY 2026 budget removes the General Fund contribution for non-billable households, with no net impact on the overall budget.

Residential Refuse Rate	FY 2025 Approved	FY 2026 Proposed
Households Served	20,647	20,160
Billable Households	18,835	18,912
Non-billable Households	1,443	1,443
Household Fee	$500.00	$500.00
Household fee increase - $	$0.00	$0.00
Household fee increase - %	0%	0%
Revenues	**FY 2025 Approved**	**FY 2026 Proposed**
Fee Revenue	$9,417,500	$9,456,000
General Fund Contribution for Non-Billable Households	$721,500	
Use of Fund Balance	$577,489	$2,072,692
Other Income	$300,000	$300,000
Total Revenues	**$11,016,489**	**$11,828,692**
Expenditures	**FY 2025 Approved**	**FY 2026 Proposed**
Recycling	$2,813,652	$2,880,129
Curbside Refuse	$5,661,656	$4,905,974
Leaf Collection	$579,537	$709,517
Organics	$957,781	$1,043,903
Other Collections (TV/CRT Recycling)	$91,336	$473,530
Indirect Costs (Transfer to General Fund)	$866,410	$869,952
Facility Monitoring Group Operating	$47,671	$47,671
Workers Comp Cost	$200,000	$300,000
Vacancy Savings	($201,554)	($151,984)
Capital Projects	$0	$750,000
Solid Waste Total Expenditures	**$11,016,489**	**$11,828,692**

HB2313 (NVTA 30%)FUND

The HB2313 fund must include NVTA 30% revenue and at least the City's 12.5 cent of the commercial and industrial real estate value equivalent revenue from the General Fund to be spent on transportation. In order to be eligible for Northern Virginia Transportation Authority (NVTA) Regional 30% funds, the City is required to deposit at least the equivalent of a 12.5 cent of the commercial and industrial real estate tax value into the HB2313 Fund, and then transfer that amount to a separate fund for transportation. The 12.5 cent commercial and industrial real estate tax equivalent for FY 2026 is $9,968,048. To satisfy this requirement, the DASH Operating General Fund subsidy of $34,248,717 in FY 2026 is transferred through the HB2313 Fund.

The Fiscal Year (FY) 2026 revenues obtained from NVTA 30% funding are earmarked to support the following operations: $1,573,000 for WMATA operating costs; $7,040,000 for the WMATA capital subsidy; $615,000 for DASH operations; and $150,000 as contingent funding for T&ES staffing. These allocations are strategically planned to ensure the effective utilization of resources and the advancement of key public transportation initiatives within our jurisdiction.

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
DASH General Fund Operating Subsidy	$28,480,971	$32,257,921	$34,248,717
Funded by NVTA 30% Revenues			
WMATA Operating	$1,573,000	$1,573,000	$1,573,000
Cash Capital	$5,422,000	$6,500,000	$7,040,000
DASH Operating Subsidy	$0	$615,000	$615,000
T&ES Staffing Contingency	$134,516	$150,000	$150,000
Envision Route 7 BRT Study	$50,000	$50,000	
Total NVTA 30% Funded Expenditures	$7,179,516	$8,888,000	$9,378,000
HB2313 (NVTA 30%) Fund Total	**$35,660,487**	**$41,145,921**	**$43,626,717**

Safe, Secure & Just Community

Functional Area All Funds Budget - $218,006,407	
Department	**All Funds Departmental Budget**
18th General District Court	$169,167
Circuit Court Judges	$1,926,652
Clerk of the Circuit Court	$2,194,027
Commonwealth's Attorney	$5,644,398
Court Service Unit	$476,496
Department of Emergency & Customer Communications	$10,255,767
Fire Department	$75,161,565
Human Rights	$1,255,570
Juvenile & Domestic Relations District Court	$95,600
Other Public Safety & Justice Services (Adult Probation/Parole, Alexandria Criminal Justice Services, National Capital Regional Homeland Security Projects , Office of the Magistrate, Northern Virginia Criminal Justice Training Academy, Office of the Public Defender, Northern Virginia Juvenile Detention Center, Sheltercare, Volunteer Alexandria, Virginia Alcohol Safety Action Program)	$9,075,456
Police Department	$75,982,683
Sheriff's Office	$35,769,026

CITY OF ALEXANDRIA, VIRGINIA

18th General District Court

The Court consists of three divisions: Civil, Criminal, and Traffic. The Civil Division handles civil claims for damages not exceeding $25,000, claims for personal injury not exceeding $50,000, unlawful detainer proceedings with no limit to the amount in controversy, protective orders and other remedies provided by statute. The Criminal Division handles trials of misdemeanors and preliminary hearings of felonies as well as related matters such as bail determinations. The Traffic Division handles traffic infractions and jailable offenses such as driving while intoxicated. The Court oversees the Special Justices who conduct commitment hearings.

Department Contact Info

703.746.4010

www.alexandriava.gov/districtcourt

Chief Judge

Hon. Donald M. Haddock, Jr.

CITY OF ALEXANDRIA, VIRGINIA

18th General District Court

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$94,616	$119,816	$124,518	$4,702	3.9%
Non-Personnel	$32,685	$49,364	$44,649	($4,715)	-9.6%
Total	**$127,301**	**$169,180**	**$169,167**	**($13)**	**0.0%**
Expenditures by Fund					
General Fund	$127,301	$169,180	$169,167	($13)	0.0%
Total	**$127,301**	**$169,180**	**$169,167**	**($13)**	**0.0%**

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to increase in the State pay scales, resulting in increased City supplements for eligible employees.
- The non-personnel budget has decreased due to efficiency savings and centralization of software charges in ITS budget.
- The overall budget has remained nearly unchanged, as the personnel budget increase is mostly offset by non-personnel budget reductions.

CITY OF ALEXANDRIA, VIRGINIA

18th General District Court

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**0.00**	**$169,180**
All Programs Current services adjustment — Current services adjustments reflect the change in cost of continuing the current level of services into the next fiscal year. This includes changes in City supplements, contracts and cost of services, materials, and equipment.	0.00	$1,679
18th General District Court Reduction in professional services fees — The budget for professional services has decreased due to efficiency savings.	0.00	($1,692)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**0.00**	**$169,167**

PERFORMANCE INDICATORS

Key Department Indicators	2022 Actual	2023 Actual	2024 Actual	2025 Estimate
Number of civil case transactions	10,930	7,071	9,044	11,000
Number of criminal case transactions	10,075	3,050	4,024	5,000
Number of commitment hearing transactions	890	776	799	1,000
Number of traffic case transactions	24,781	8,563	9,680	11,000

CITY OF ALEXANDRIA, VIRGINIA

Circuit Court Judges

The Circuit Court presides over jury and non-jury trials and hearings in civil and criminal cases. The Court is a court of general jurisdiction with original jurisdiction for all felony indictments and for presentments, information and indictments for misdemeanors, as well as civil and criminal appeals from the General District Court and the Juvenile and Domestic Relations District Court.

The Circuit Court's goal is to conclude civil and criminal cases within the mandated timeframe. The department is divided into 3 divisions: Court administration/jury services, AJIS Support/Courthouse IT and Alexandria Recovery Court. Refer to "Services Provided by the Department" for additional information.

Department Contact Info

703.746.4123

www.alexandriava.gov/circuitcourt

Chief Judge

Hon. Lisa B. Kemler

CITY OF ALEXANDRIA, VIRGINIA

Circuit Court Judges

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$1,497,441	$1,560,156	$1,760,550	$200,394	12.8%
Non-Personnel	$190,600	$171,854	$166,102	($5,752)	-3.3%
Total	**$1,688,041**	**$1,732,010**	**$1,926,652**	**$194,642**	**11.2%**
Expenditures by Fund					
General Fund	$1,688,041	$1,732,010	$1,926,652	$194,642	11.2%
Total	**$1,688,041**	**$1,732,010**	**$1,926,652**	**$194,642**	**11.2%**
Total Department FTEs	**12.00**	**12.00**	**13.00**	**1.00**	**8.3%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes, Circuit Court Judges' personnel changes include the transfer of Alexandria Recovery Court (ARC) Coordinator position from the Office of the Commonwealth's Attorney.
- Non-personnel budget has decreased due to the efficiency savings in contractual services and commodities budgets, partially offset by increased non-personnel expenses for the Alexandria Recovery Court.
- The total department FTEs have increased by 1.0 with the addition of the Alexandria Recovery Court Coordinator.

CITY OF ALEXANDRIA, VIRGINIA

Circuit Court Judges

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**12.00**	**$1,732,010**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	$84,642
Circuit Court Judges Efficiency Savings and Reductions — contractual services and commodities budgets have decreased due to efficiency savings.	0.00	($10,000)
Circuit Court Judges Alexandria Recovery Court —The FY 2026 budget includes one-time funding for the Alexandria Recovery Court (ARC) and a Recovery Court Coordinator position., including the salary of the Recovery Court Coordinator.	1.00	$120,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**13.00**	**$1,926,652**

CITY OF ALEXANDRIA, VIRGINIA

Circuit Court Judges

PERFORMANCE INDICATORS

Key Department Indicators	2022 Actual	2023 Actual	2024 Actual	2025 Estimate	Target
Percent of AJIS satisfied customers	99.9%	99.9%	99.6%	99.9%	99.9%
Percent of WebAJIS sastisfied customers	99.0%	99.9%	99.6%	99.9%	99.9%
Percent of civil cases closed within required timeframe	83.0%	78.1%	72.5%	85.0%	98.0%
Percent of criminal felony cases closed within required timeframe	81.8%	84.4%	83.1%	85.0%	88.0%
Percent of criminal misdemeanor cases closed within required timeframe	51.0%	49.5%	55.3%	60.0%	84.0%
Recovery Court Graduation Rate - Participants successfully discharged	-	-	33.0%	19.4%	19.4%
Recovery Court Retention Rate (completions/enrollments)	-	-	75.0%	75.0%	80.0%
Recovery Court - Average length of days in the ARC program	-	-	572.0	547.5	547.5

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Alexandria Justice Information System (AJIS) and Courthouse IT	Provides IT services and support for Courthouse users and customers of both the Alexandria Justice Information System (AJIS) and the Supreme Court of Virginia's Court Case Management System (CCMS).
Court Administration and Jury Services	Court administration and jury coordinator staff interact with counsel, pro se litigants and other City departments to schedule court trials and hearings to conclude cases within the mandated timeframe, effectuate the smooth administration of justice, and provide qualified jurors for jury trials. Staff counsel (judicial law clerks) provide research and other legal duties to the judges, prepare case files for trials and hearings, update the court's pro se informational packets, keep the judges apprised of revisions to statutory amendments and Rules of the Supreme Court, update local rules and procedures, and interact with pro se litigants and counsel.
Recovery Court	Alexandria Recovery Court (ARC) serves as an alternative to incarceration for individuals charged with non-violent and drug-related crimes who are diagnosed with substance use and/or co-occurring mental health disorders. Participants receive judicial supervision, intensive substance-use treatment, community supervision, and periodic drug testing. ARC utilizes a multifaceted approach to help promote long-term recovery, enhance public safety and reduce recidivism. The ARC program is supported by a combination of grant funds and supplemental City funding.

CITY OF ALEXANDRIA, VIRGINIA

Clerk of Circuit Court

The Clerk of Circuit Court is a constitutional officer, who is elected city-wide to an eight-year term. The Clerk is responsible for over 800 statutory duties in the Virginia Code. These include processing and maintaining land records, handling probate and fiduciary matters, issuing marriage licenses, and providing courtroom assistance to Circuit Court judges in civil and criminal matters. The Circuit Courts are the courts of record in Virginia and the Clerk's office is responsible for maintaining permanent court and city records including land title and transfer records, marriage records, case records, and evidence files. These records date to the founding of Alexandria.

The Clerk's Office is organized into four divisions. The Civil Division handles case intake, issues licenses and permits, reviews and processes court-related filings, and staffs a customer service counter in the Courthouse. The Criminal Division drafts and processes court orders and criminal case-related filings and other matters such as search warrants and judgments, serves as liaison with Judges' Chambers, and handles appeals filed with the Virginia Court of Appeals and Supreme Court. The Land Records Division reviews, processes and records all real estate transactions in the city and collects the associated transfer taxes, as well as collecting court costs and fines related to criminal cases. The Probate Division carries out the Clerk's duty as Probate Judge, adjudicating testamentary wills, trusts and intestate estates; conducting guardian and conservator proceedings, and reviewing and analyzing wills, trusts and estate documents and preparing orders and appointments. Staff from all divisions serve as Courtroom Clerks for the Circuit Court, where they are responsible for numerous duties from docket management and administering oaths to assisting the judges with drafting court orders. All Clerk of Circuit Court tasks are mandated by, and performed in compliance with, the Code of Virginia.

Department Contact Info

703.746.4044

www.alexandriava.gov/clerkofcourt

Department Head

J. Greg Parks

CITY OF ALEXANDRIA, VIRGINIA

Clerk of the Circuit Court

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$2,007,318	$1,933,105	$2,084,496	$151,391	7.8%
Non-Personnel	$363,884	$122,577	$109,531	($13,046)	-10.6%
Total	**$2,371,202**	**$2,055,682**	**$2,194,027**	**$138,345**	**6.7%**
Expenditures by Fund					
General Fund	$2,065,446	$1,990,682	$2,129,027	$138,345	6.9%
Fiscal Year Grants	$40,349	$0	$0	$0	0.0%
Other Special Revenue	$265,407	$65,000	$65,000	$0	0.0%
Total	**$2,371,202**	**$2,055,682**	**$2,194,027**	**$138,345**	**6.7%**
Total Department FTEs	**23.00**	**23.00**	**23.00**	**0.00**	**0.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes, the Clerk of the Circuit Court's personnel changes include reclassification of 19 positions during FY 2025.
- The non-personnel budget remains unchanged except for the centralization of software charges within Information Technology Services (ITS) department.
- The Other Special Revenue fund remains unchanged.

Clerk of the Circuit Court

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**23.00**	**$2,055,682**
All Programs All Programs: Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	$138,345
TOTAL FY 2025 PROPOSED ALL FUNDS BUDGET	**23.00**	**$2,194,027**

CITY OF ALEXANDRIA, VIRGINIA

Clerk of the Circuit Court

PERFORMANCE INDICATORS

Key Department Indicators	2022 Actual	2023 Actual	2024 Actual	2025 Target
Percentage of Civil Case Filings Processed Within 2 Business Days of Receipt	56.8%	63.8%	90.7%	75.0%
Percentage of Criminal Case Filings Processed Within 2 Business Days of Receipt	44.5%	67.1%	100.0%	75.0%
Percentage of Land Records Filings Recorded Within 1 Hour of Receipt	47.8%	70.9%	69.0%	75.0%

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Civil Cases and Licences	Receives, reviews and processes civil case filings and licenses, assists parties to cases and customers in person at counter, on phone and via email.
Criminal Cases	Receives, reviews and processes criminal case filings, prepares court orders, subpoenas, prisoner status orders, and case dockets.
Land Records	Reviews, analyzes, and records land records filings, financing documents, refinances of mortgages, and corrections to filings.
Probate	Adjudicates probate cases, including trusts, estates, litigation authorizations, fiduciary actions and guardian or conservator appointments.
Financial	Calculates and collects fees for all case types, transfers funds to City and state, maintains financial records, and reports for Auditor of Public Accounts
Records	Maintains and preserves court and city records, including historic, court, land, and materials related to elections.

CITY OF ALEXANDRIA, VIRGINIA

Office of the Commonwealth's Attorney

The mission of the Office of the Commonwealth's Attorney (OCA) is to protect the safety of the community and the rights of its citizens by just enforcement of the law. In protecting the rights of the citizenry and the interests of the community, the office endeavors to exercise prosecutorial discretion in service of the law and not for factional purposes. The Office of the Commonwealth's Attorney is established by the Constitution of the Commonwealth of Virginia. The Code of Virginia states that the Commonwealth's Attorney is a member of the department of law enforcement of the City in which he is elected, and that his primary duty is the prosecution of all criminal and traffic offenses committed against the peace and dignity of the Commonwealth.

Department Contact Info

703.746.4100

www.alexandriava.gov/CommonwealthAttorney

Commonwealth's Attorney

Bryan Porter

CITY OF ALEXANDRIA, VIRGINIA

Office of the Commonwealth's Attorney

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$4,704,343	$5,007,978	$5,355,048	$347,070	6.9%
Non-Personnel	$227,171	$157,086	$289,350	$132,264	84.2%
Total	**$4,931,514**	**$5,165,064**	**$5,644,398**	**$479,334**	**9.3%**
Expenditures by Fund					
General Fund	$4,552,876	$4,889,190	$5,276,956	$387,766	7.9%
Non-Fiscal Year Grants	$189,220	$0	$70,803	$70,803	100.0%
Fiscal Year Grants	$189,418	$275,874	$296,639	$20,765	7.5%
Other Special Revenue Fund	$0	$0	$0	$0	0.0%
Total	**$4,931,514**	**$5,165,064**	**$5,644,398**	**$479,334**	**9.3%**
Total Department FTEs	**37.00**	**41.00**	**40.00**	**-1.00**	**-2.4%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes, the Office of the Commonwealth's Attorney's personnel changes include the full-year costing of 3 FTEs, which were previously costed at half for the Body-Worn Camera Program. These increases are partially offset by the transfer of the Alexandria Recovery Court (formerly Drug Treatment Court) Coordinator position to Circuit Court Judges.
- Non-personnel expenditure increase due to contractual rate adjustment to fund the second-year licensing, hosting, and storage fees for the e-prosecutor, the criminal justice database that replaces AJIS. The first-year implementation costs were covered in the FY 2025 CIP budget.
- Non-fiscal year grants increase due to the Virginia Stop Violence Against Women Act (VSTOP) grant, previously awarded bi-annually, is now expected to be awarded annually, adding funding to the FY 2026 budget after FY 2025 services were provided using funds awarded and appropriated in FY 2024.
- Fiscal-year grants increase due to additional funding for the Victim-Witness grant, which supports the Office of the Commonwealth's Attorney in employing victim advocates to assist crime victims through the court process.

CITY OF ALEXANDRIA, VIRGINIA

Office of the Commonwealth's Attorney

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**41.00**	**$5,165,064**
All Programs All Programs: Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	$292,591
Office of the Commonwealth's Attorney E-prosecutor Database — The FY 2026 budget includes funding for the second-year licensing, hosting, and storage fees for the department's criminal justice database, which replaces AJIS. The first-year implementation costs were covered in the FY 2025 CIP budget.	0.00	$95,175
Office of the Commonwealth's Attorney Grant Adjustments — The Virginia Stop Violence Against Women Act (VSTOP), a grant funded by the Department of Criminal Justice Services providing services to victims of domestic violence cases, was previously awarded on a bi-annual basis. FY 2025 services were provided using funds awarded and appropriated in FY 2024. This change reflects the addition of $70,803 in non-fiscal year grants budget for FY2026, assuming an annual grant award.	0.00	$70,803
Office of the Commonwealth's Attorney Grant Adjustments — The Victim-Witness Fiscal Year Grant supports the Office of the Commonwealth's Attorney in employing victim advocates to assist crime victims through the court process and inform them of their rights under the Virginia Crime Victim's Act. The funding increase reflects approval from the Criminal Justice Services Board of Virginia to restore funding to FY 2023 levels.	0.00	$20,765
Office of the Commonwealth's Attorney Drug Treatment Court Program — The Alexandria Recovery Court (formerly the Drug Treatment Court Program) was moved from the Office of the Commonwealth's Attorney to Circuit Court Judges in FY 2025 after its grant funding expired in October 2024. The one-time funding initially placed in Non-Departmental was transferred to Circuit Court Judges following the decision to administer the program there long-term.	(1.00)	$0
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**40.00**	**$5,644,398**

Office of the Commonwealth's Attorney

PERFORMANCE INDICATORS

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Percent of felony and misdemeanor cases completed within time targets	76%	▲	65% (CY21), 73% (CY22), 76% (CY23)
Percent of felony victim crimes in which victim assistance is provided	100%	▶	100% (CY21), 100% (CY22), 100% (CY23)
Misdemeanor criminal cases	22,783	▲	19,951 (CY21), 19,460 (CY22), 22,783 (CY23)
Juvenile and domestic relations cases	4,487	▲	4,127 (CY21), 3,965 (CY22), 4,487 (CY23)
Felony indictments	191	▲	178 (CY21), 158 (CY22), 191 (CY23)
Serious felony indictments	157	▲	43 (CY21), 139 (CY22), 157 (CY23)
Conviction rate	94%	▲	91% (CY21), 92% (CY22), 94% (CY23)

CITY OF ALEXANDRIA, VIRGINIA

Office of the Commonwealth's Attorney

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Felony Prosecution	Professional prosecution of all felonies in Circuit Court.
JDR Prosecution	Professional prosecution of all criminal offenses in the Juvenile and Domestic Relations Court.
Misdemeanor Prosecution	Professional prosecution of all jailable misdemeanors in General District Court and, upon appeal, in Circuit Court.
Concealed Weapons Permit Review	Review all concealed weapons permits.
Legal Assistance to Police and Sheriff	Provide legal analysis, information and training to the Police Department and Sheriff's Office with regards to criminal investigations and criminal law.
Participate in MDT	Coordinate and fully participate in the City's multi-disciplinary team for criminal sexual assault cases.
Review Officer-Involved Death cases	Independently investigate all law enforcement officer-involved uses of deadly force.
Victim Witness Services	Provide assistance to victims and witnesses of crime.
Additional Civil Responsibilities	Represent the City in other civil hearings in Circuit Court.
Administrative Services	Provide administrative services to all units of the office in order to support the office's core missions.
Appellate Representation	Prepare appellate briefs and represent the City's interests in criminal appeals to the Court of Appeals.
Electronic Evidence Orders/Warrants	Review requests from investigators for phone records, social media records, etc.
COIA	Handle Conflict of Interest Act (COIA) complaints and investigations.

CITY OF ALEXANDRIA, VIRGINIA

Court Service Unit

The Alexandria Court Service Unit (CSU) provides services to youth, adults and families involved with the Juvenile and Domestic Relations Court. Functions of the CSU include 24 hour intake and response to juvenile delinquency and status offenses (e.g. truancy and runaway behavior); domestic relations complaints including abuse and neglect, custody and visitation, adult protective orders, paternity, and child and spousal support; diversion; pre-court services; investigations/court reports; probation/ parole supervision, and case management and services.

Department Contact Info

703.746.4144

www.alexandriava.gov/CourtService

Department Head

Michael Mackey

CITY OF ALEXANDRIA, VIRGINIA

Court Service Unit

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$1,705,111	$2,034,890	$476,496	($1,558,394)	-327.1%
Non-Personnel	$703,496	$333,998	$0	($333,998)	-100.0%
Total	**$2,408,607**	**$2,368,888**	**$476,496**	**($1,892,392)**	**-79.9%**
Expenditures by Fund					
General Fund	$2,246,379	$2,170,398	$476,496	($1,693,902)	-78.0%
Non-Fiscal Year Grants	$23,958	$0	$0	$0	0.0%
Fiscal Year Grants	$5,758	$168,590	$0	($168,590)	-100.0%
Donations	$0	$29,900	$0	($29,900)	-100.0%
ARPA Funds	$132,512	$0	$0	$0	0.0%
Total	**$2,408,607**	**$2,368,888**	**$476,496**	**($1,892,392)**	**-79.9%**
Total Department FTEs	**10.00**	**11.00**	**0.00**	**-11.00**	**-100.0%**

FISCAL YEAR HIGHLIGHTS

- The personnel budget has decreased due to the transfer of all 11 City employees from the Court Service Unit (CSU) to Alexandria Criminal Justice Services (ACJS) and the Recreation, Parks, and Cultural Activities (RPCA) departments as part of the CSU reorganization. Previously, CSU included State and City employees. Per State guidance, the City employees have been relocated to other City departments and the only remaining City funding for CSU is the local salary supplement for State employees.
- This decrease is partially offset by increased City supplements for eligible State staff following an increase in State pay scales.
- The non-personnel budget has been reduced to zero as these functions have been shifted to ACJS and RPCA.
- All fiscal year and non-fiscal year grants and donations have also been transferred to ACJS and RPCA.

CITY OF ALEXANDRIA, VIRGINIA

Court Service Unit

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**11.00**	**$2,368,888**
Court Service Unit State Employee Salary Supplements - The FY 2026 budget includes an increase in the local salary subsidy for eligible State employees.	0.00	S34,429
Court Service Unit General Fund Adjustments— The General Fund allocation to CSU was adjusted to reflect the transfer of City personnel and non-personnel budgets to Alexandria Criminal Justice Services (ACJS) and the Recreation, Parks, and Cultural Activities (RPCA) departments.	(10.0)	($1,728,331)
Court Service Unit Fiscal Year Grants Adjustments — The Virginia Department of Juvenile Justice grant, which funds one full-time Senior Forensic Therapist for behavioral health services related to substance use cases and the Gang Prevention grant were transferred to Alexandria Criminal Justice Services during FY 2025.	(1.00)	($168,590)
Court Service Unit Donations—donations funds were moved from CSU budget during the FY 2025 to be managed by ACJS and RPCA departments.	0.00	($29,900)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**0.00**	**$476,496**

Court Service Unit

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership & Management	$1,046,478	$914,006	$476,496	($437,510)	-47.9%
Intake	$17,938	$32,661	$0	($32,661)	-100.0%
Probation	$1,344,192	$1,422,221	$0	($1,422,221)	-100.0%
Total Expenditures (All Funds)	**$2,408,607**	**$2,368,888**	**$476,496**	**($1,892,392)**	**-79.9%**

- All funding for the Court Service Unit (CSU) is now under the Leadership & Management program. This combines the previously separate budgets for Leadership & Management, Intake, and Probation programs. However, CSU continues to perform the functions of all three programs despite the budget consolidation.

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership & Management	2.00	2.00	-	(2.00)	-100.0%
Intake	1.00	1.00	-	0.00	-100.0%
Probation	7.00	8.00	-	(8.00)	-100.0%
Total FTEs	**10.00**	**11.00**	**-**	**(11.00)**	**-100.0%**

- The FTE count has decreased to 0.0, as all 11.0 City positions were reassigned during the reorganization. Of these, 4 FTEs were transferred to RPCA, and 7 FTEs were moved to ACJS.

CITY OF ALEXANDRIA, VIRGINIA

Court Service Unit

PERFORMANCE INDICATORS

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray arrows are neutral, and **N/A** does not indicate a trend. The dashed line is the target selected by the department. Please find Northen Virginia Juvenile Detention Center (NVJDC) and Sheltercare's key performance indicators in the Other Public Safety

Department Key Indicators:

Indicator	Most Recent	Change (Improving, Needs Improvement, N/A)	Annual Trend
Number of juvenile and domestic relations intake cases	1,544	▲	1,240 (FY21), 1,433 (FY22), 1,544 (FY23)
Number of after-hours law enforcement calls responded to by after-hours intake	278	▲	164 (FY22), 245 (FY23), 278 (FY24)
Percent of youth released from probation that are not re-convicted	75%	▼	93% (FY20), 78% (FY21), 75% (FY22)
Number of youth and families provided with mental health services by the CSU treatment team	261	▲	74 (FY22), 167 (FY23), 261 (FY24)
Number of youth that participated in Space of Her Own (SOHO) mentoring programs	85	▲	54 (FY22), 62 (FY23), 85 (FY24)
Number of youth served by the Gang Intervention, Prevention, and Education (IPE) program	57	▼	68 (FY22), 58 (FY23), 57 (FY24)
Number of prospective mentors/volunteers recruited and referred to Alexandria Mentoring Partnership programs	137	▲	63 (FY22), 99 (FY23), 137 (FY24)
Percentage of diversion eligible offenses diverted or resolved at intake	33%	▶	15% (FY21), 33% (FY22), 33% (FY23)

Court Service Unit

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Leadership & General Management	To provide leadership to and management of the operations of the Court Service Unit to ensure effective public service to the community.
Diversion	To provide appropriate services to juveniles, to the extent possible, to minimize the number of juveniles appearing in Court.
New Complaint Legal Determination	To determine probable cause and whether there are sufficient facts to support the complaint in order to submit the petition to the Court.
On Call Services	To provide 24 hour/365 day a year support to the public, agencies and law enforcement officials and make probable cause and detention decisions.
Enhanced Monitoring Services	Monitoring supervision for juveniles awaiting Court Action or as an additional, sanctioned monitoring response in order to prevent further delinquent behavior.
Probation & Parole	To provide supervision, treatment and monitoring for Court-involved juveniles in order to improve their community functioning and prepare them to be successful.
Investigation Screening & Report Writing	To complete a thorough investigation for the Court in order to provide written recommendations for supervision and services.

Department of Emergency & Customer Communications

The Department of Emergency & Customer Communications (DECC) ensures the effective delivery of routine (311) and emergency (911) communications for all City Departments. DECC is the Public Safety Answering Point for all emergency services, law enforcement, fire and emergency medical services within the City of Alexandria. DECC's mission is to provide a safe and secure environment by facilitating Police, Fire, and Medical Dispatch, and to preserve and protect lives and property of all persons living in and visiting the City of Alexandria in a courteous, prompt, efficient, and professional manner. DECC implemented a non-emergency multi-option Alex311 call and contact system in February 2020 to better service Alexandria residents and provide a one-stop shop for all customer relationship management. Customer service is essential to DECC's success, so DECC employees strive to treat each caller with empathy and respect.

Department Contact Info

703.746.4444

www.alexandriava.gov/EmergencyCommunications

Department Head

Renee Gordon

CITY OF ALEXANDRIA, VIRGINIA

Department of Emergency & Customer Communications

EXPENDITURE SUMMARY

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$7,016,947	$7,703,589	$7,955,740	$252,151	3.3%
Non-Personnel	$2,338,349	$2,525,620	$2,244,116	($281,504)	-11.1%
Capital Goods Outlay	$25,025	$25,911	$25,911	$0	0.0%
Total	**$9,380,322**	**$10,255,120**	**$10,225,767**	**($29,353)**	**-0.3%**
Expenditures by Fund					
General Fund	$9,166,320	$10,132,222	$10,098,106	($34,116)	-0.3%
Fiscal Year Grants	$93,750	$0	$0	$0	0.0%
Other Special Revenue	$67,456	$68,902	$72,604	$3,702	5.4%
Sanitary Sewer	$52,795	$53,996	$55,057	$1,061	2.0%
Total	**$9,380,322**	**$10,255,120**	**$10,225,767**	**($29,353)**	**-0.3%**
Total Department FTEs	**62.50**	**62.50**	**62.50**	**0.00**	**0.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments, a pay scale increase of 1.0% for non-collectively bargained City employees, and adjustments to the citywide vacancy savings factor."
- General Fund non-personnel expenditures decreased due to the city-wide centralization of software expenses that are being moved to the Information Technology Department (ITS).
- The Other Special Revenue budget increases due to salary and benefit adjustments.
- The capital outlay budget has remained flat compared to the previous fiscal year.
- There are no changes in the Department's FTE total.

CITY OF ALEXANDRIA, VIRGINIA

Department of Emergency & Customer Communications

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**62.50**	**$10,255,120**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	$267,270
Operations Call Taking and Dispatch— DECC utilizes an advanced Motorola Next Generation 911 phone system that enhances its emergency communication network. This increase supports the annual contract and maintenance costs for the system to function effectively.	0.00	$85,000
Operations The FY 2026 budget centralizes several software charges within the Information Technology Service's (ITS) department (i.e., Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in the Department's software budget with a corresponding increase in ITS' software budget.	0.00	($355,836)
Operations Quality Assurance Review Process —The FY2026 budget reduces spending on professional services for the quality review process. This change results from hiring a new Quality Assurance Manager and transitioning to an enhanced automated AI-based Quality Assurance System. This adjustment is expected to yield efficiency savings without affecting the Department's ability to provide emergency support services to the City and the Community.	0.00	($25,787)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**62.50**	**10,225,767**

CITY OF ALEXANDRIA, VIRGINIA

Department of Emergency & Customer Communications

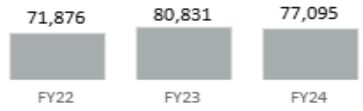
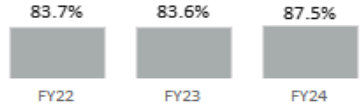
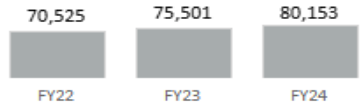
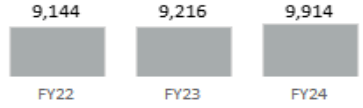
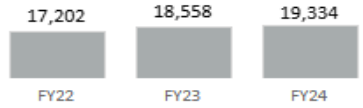
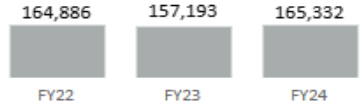
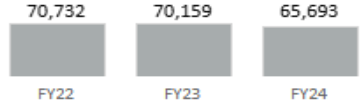
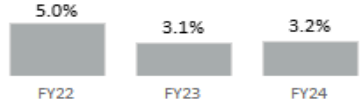
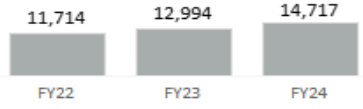
PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual improvement in resident perception of the quality of public information services.
- Annual improvement in resident perception of the responsiveness of Alexandria government to resident's requests, questions, and concerns.

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Number of 9-1-1 calls received	77,095	▼	
Percent of 9-1-1 calls answered within 10 seconds	87.5%	▲	
Number of police calls for service	80,153	▲	
Number of fire calls for service	9,914	▲	
Number of medical services calls for service	19,334	▲	
Number of public safety non-emergency calls received	165,332	▲	
Number of 3-1-1 calls processed	65,693	▼	
Percent of 3-1-1 calls abandoned	3.2%	▲	
Number of 3-1-1 service requests created by the Contact Center	14,717	▲	

CITY OF ALEXANDRIA, VIRGINIA

Department of Emergency & Customer Communications

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Call Taking & Dispatching-Emergency calls	Answers all 911 and Text to 911 emergency calls routed to the department from an Alexandria address or wireless device routed through a cell phone tower located in or around Alexandria.
Call Taking and Dispatching-Dispatch Police, Fire Units and Animal Control	Dispatching police, fire units and Animal Control to incidents that requires a physical response and mitigation.
Leadership & Management	Complete evaluation, operate all equipment and provide supervision of the department.
Attend mandatory required training and recertification training	Recertify in CPR, EMD, EFD, VCIN/NCIC recertification, NIMS training and the state mandated Virginia Basic Dispatch School.
Call Taking for Non-emergency/Administrative Calls	Answer all calls received on the non-emergency telephone lines
Call.Click.Connect	Single point of contact for City services and information
CALEA Accreditation	Ensuring the Department is in compliance with a set of standards developed by the Commission on Accreditation for Law Enforcement Agencies
CityWorks Service Requests	Create, monitor and route service requests submitted via phone, email and CCC web portal for the public and on behalf of City Council.
Mission Critical IT	Supporting all Public Safety Systems
Quality Assurance Reviews	Review and evaluation of a telecommuter's duties
Radio Support - In-Building Coverage Program	Ensure new construction projects in the city provide in-building coverage systems for public safety.
Radio Support - Maintain Radio System and Subscriber Support	Maintain the infrastructure associated with the city-wide public safety radio system and assist city departments with maintaining their fleet of radios.
Tows and Impounds	Maintain both police and private tows and impounds within the City of Alexandria. Perform all necessary VCIN/NCIC functions in relation to tows and impounds.
VCIN/NCIC Criminal History Checks	Send and respond to hit confirmations regarding warrant and other criminal/civil checks, as well as send and receive administrative messages.

Department of Emergency & Customer Communications

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership & Management	$701,543	$551,580	$541,833	($9,747)	-1.8%
Operations	$8,678,779	$9,703,540	$9,683,934	($19,606)	-0.2%
Total Expenditures (All Funds)	**$9,380,322**	**$10,255,120**	**$10,225,767**	**($29,353)**	**-0.3%**

- Leadership & Management: The personnel budget has decreased due to adjustments in the vacancy savings factor. The decrease is partially offset by a 1.0% increase to pay scales for non-collectively bargained City employees.
- Operations: The operations budget decreases due to a reallocation of software licenses to the Information Technology Services (ITS) department and efficiency savings related to professional services for the quality review process. These decreases are offset by a 1.0% pay scale adjustment for non-collectively bargained City employees and an increase to the Motorola Next Generation 911 phone system contract.

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership & Management	4.00	4.00	4.00	0.00	0.0%
Operations	58.50	58.50	58.50	0.00	0.0%
Total FTEs	**62.50**	**62.50**	**62.50**	**0.00**	**0.0%**

- The FTE levels for both the Leadership & Management and Operations programs remain unchanged.

CITY OF ALEXANDRIA, VIRGINIA

Department of Emergency & Customer Communications

LEADERSHIP & MANAGEMENT

Program Description: This program provides leadership on all fiscal and human resource matters, administrative assignments, and coordination on departmental projects.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$633,584	$494,562	$475,030	($19,532)	-3.9%
Non-Personnel	$67,959	$51,018	$60,803	$9,785	19.2%
Capital Goods Outlay	$0	$6,000	$6,000	$0	0.0%
Total Program Expenditures (All Funds)	**$701,543**	**$551,580**	**$541,833**	**($9,747)**	**-1.8%**
Total Program FTEs	**4.00**	**4.00**	**4.00**	**0.00**	**0.0%**

OPERATIONS

Program Description: This program provides support to the city public safety mission by maintaining information & technology, quality assurance, both entry level and in-service training programs at a high performance level. In addition, Operations supports the emergency and non-emergency call-taking and dispatching personnel through Alex311, telephone, and radio communications.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$6,383,364	$7,209,027	$7,480,710	$271,683	3.8%
Non-Personnel	$2,270,390	$2,474,602	$2,183,313	($291,289)	-11.8%
Capital Goods Outlay	$25,025	$19,911	$19,911	$0	0.0%
Total Program Expenditures (All Funds)	**$8,678,779**	**$9,703,540**	**$9,683,934**	**($19,606)**	**-0.2%**
Total Program FTEs	**58.50**	**58.50**	**58.50**	**0.00**	**0.0%**

CITY OF ALEXANDRIA, VIRGINIA

Fire Department

The Alexandria Fire Department's mission is to serve the community by protecting lives, property, and the environment.

Department Contact Info

703.746.4444

alexandriava.gov/fire

Department Head

Chief Felipe Hernandez

CITY OF ALEXANDRIA, VIRGINIA

Fire Department

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$57,139,248	$60,503,831	$61,248,039	$744,208	1.2%
Non-Personnel	$7,970,498	$7,700,013	$9,325,337	$1,625,324	21.1%
Capital Goods Outlay	$144,450	$2,234,662	$1,046,461	($1,188,201)	-53.2%
Transfer to CIP	$1,831,100	$2,010,400	$3,005,000	$994,600	49.5%
Debt Service	$774,332	$710,238	$536,728	($173,510)	-24.4%
Total	**$67,859,628**	**$73,159,144**	**$75,161,565**	**$2,002,421**	**2.7%**
Expenditures by Fund					
General Fund	$65,868,195	$69,857,474	$72,506,527	$2,649,053	3.8%
Non-Fiscal Year Grants	$2,849,610	$461,746	$478,153	$16,407	3.6%
Fiscal Year Grants	$633,653	$838,156	$932,975	$94,819	11.3%
Donations	$0	$2,500	$2,500	$0	0.0%
Other Special Revenue	$0	$0	$0	$0	0.0%
Internal Service Fund	$873,909	$2,268,915	$1,302,314	($966,601)	-42.6%
Less Inferfund Transfer	($2,365,739)	($269,647)	($60,904)	$208,743	-77.4%
Total	**$67,859,628**	**$73,159,144**	**$75,161,565**	**$2,002,421**	**2.7%**
Total Department FTEs	**347.50**	**347.50**	**348.50**	**1.00**	**0.3%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. All collectively bargained Labor and Trades employee personnel increases reflect year 2 of the collective bargaining agreements. In addition to these changes, this Department's personnel changes includes the elimination of one Assistant Fire Marshal position and the addition of one Operational Medical Director, and one EMS Captain.
- Non-Personnel General Fund expenditures for equipment replacement costs increase in FY 2026 due to the previous use of the equipment replacement fund balance in FY 2025. The increase also includes software upgrades, employee training supplies, and an increase in contracting services.
- Capital Goods Outlay decrease are based on vehicle replacements for FY 2026.
- Cash capital increase for FY 2026 as part of the City's plan of cash funding Fire heavy vehicle and apparatus replacement.
- Debt Service decreases due to repayment of principal on bonds previously used to purchase Fire apparatus.
- Fiscal Year and Non-Fiscal Grants increase due to anticipated grant revenue.
- Other Special Revenue remains flat.

CITY OF ALEXANDRIA, VIRGINIA

Fire Department

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**347.50**	**$73,159,144**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	$113,742
Employee and Professional Development The budget for FY2026 allocates one-time funding for extra recruit class in FY2026 with the goal of increasing and maintaining staffing levels as per the collective bargaining agreement. The expenses include $325,000 for Personal Protective Equipment, $50,000 for polygraph exams, $40,000 for AES training, $54,000 for uniforms, and $26,000 for course materials.	0.00	$495,000
Fire EMS Special Operations Response AFD Pharmacy— The Food and Drug Administration (FDA) has required that all local government Emergency Medical Service (EMS) providers secure both a Virginia Controlled Substances Registration (CSR) and a federal DEA registration in order to operate in-house pharmacies. This initiative also provides funding for the Fire Department to hire one EMS Captain, one Operational Medical Director, as well as for a response vehicle, uniforms, and medical supplies.	2.00	$756,825
Leadership & Management The FY2026 budget allocated one-time funding for an external service provider to conduct two promotional exams for officer ranks, which include EMS and Fire Captains, as required by the collective bargaining agreement. The cost for each promotional exam is $110,000.	0.00	$220,000
Leadership & Management In FY25, the Fire Department updated its EMS-integrated software program that analyzes and reports information for first responders. This budget allocates funding for the annual contractual increase of the system.	0.00	$50,379

CITY OF ALEXANDRIA, VIRGINIA

Fire Department

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**347.50**	**$73,159,144**
Fire Logistics The FY 2026 budget includes an increase in fleet replacement expenditures for heavy apparatus and light duty vehicles, to be funded through a combination of the cash capital-funded Fire Department Vehicles & Apparatus CIP project and the equipment replacement fund.	0.00	$994,600
Leadership & Management The budget for FY2026 includes funding to continue the services of a Professional Standards Officer. This position provides input of the development of organizational policies and procedures, ensuring professionalism and consistency in internal investigations processes. Additionally, the officer coordinates with the Office of Internal Audits on various concerns and audits, and has created a professional development manual to support career advancement.	0.00	$168,000
Leadership & Management The FY 2026 budget centralizes several software charges within the Information Technology Service's (ITS) department (i.e., Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in the Department's software budget with a corresponding increase in ITS' software budget.	0.00	($77,660)
Fire Prevention Incident Response— The FY2026 budget removes one vacant Assistant Fire Marshal position. The Fire Department has adjusted its services in the Incident Response unit to ensure continuity of service.	-1.00	($244,955)
Fire Logistics The FY 2026 budget includes adjustments to funding for fleet replacement, specifically for debt service obligations related to heavy apparatus and planned light vehicle replacements.	0.00	($173,510)
In-Services Training Reduction in Non-Personnel Expenditures—This initiative achieved efficiency savings through a decrease in grant match contributions and educational training programs.	0.00	($300,000)
TOTAL FY2026 PROPOSED ALL FUNDS BUDGET	**346.50**	**$75,161,565**

PERFORMANCE INDICATORS

Indicators in the City of Council Priorities this Department contributes to:

• Reduce the response time for 90% of medical incidents from 6:52 (six minutes and fifty-two seconds) in 2016 to 6:30 (six minutes and thirty seconds).

• Reduce the response time for 90% of fire incidents from 6:57 (six minutes and fifty-seven seconds) in 2016 to 6:30 (six minutes and thirty seconds).

• Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.

Department Key Indicators

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Response time to emergency medical incidents within the city measured at the 90th percentile	08:24	▲	08:30 (FY22), 08:21 (FY23), 08:24 (FY24)
Percent of emergency medical incidents responded to in less than 6:30 within the city	70.9%	▼	72.1% (FY22), 72.5% (FY23), 70.9% (FY24)
Response time to fire incidents within the city measured at the 90th percentile	08:10	▲	08:17 (FY22), 07:57 (FY23), 08:10 (FY24)
Percent of fire incidents responded to in less than 6:30 within the city	75.6%	▼	78.0% (FY22), 78.1% (FY23), 75.6% (FY24)
Number of patient transports, both within the city and as mutual aid given to other jurisdictions	12,635	▲	10,631 (FY22), 11,400 (FY23), 12,635 (FY24)
Number of incidents responded to within the city	22,013	▲	20,193 (FY22), 20,810 (FY23), 22,013 (FY24)
Number of incidents responded to, both within the city and as mutual aid given to other jurisdictions	28,770	▲	25,882 (FY22), 27,332 (FY23), 28,770 (FY24)

Fire Department

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Fire, rescue, emergency medical service, and special operations response	Respond, control, and mitigate emergencies. Treat and transport sick and injured patients. Control, contain, and mitigate oil and chemical releases that impact lives, property, and the environment. Perform rescues from vehicle entrapments, confined spaces, trenches, and building collapses. Respond to searches, rescues, and fire suppression on rivers and tributaries.
Leadership and Administration	Administration of department functions relating to leadership and management. The Fiscal team verifies employee payroll, pay bills and invoices, manages grants, and develop and monitors the annual budget. The Human Resource team coordinates workforce hiring processes, benefit management, professional development, and employee relations. The Fire Information Technology team deploys and maintains mobile computers, radios, and other technologies for emergency responders.
Emergency preparedness, mitigation, and recovery	Develop capabilities, exercises, and training programs to prepare the City for significant incidents, events, or disasters. Coordinate City response and recovery during large-scale emergencies, disasters, or special events.
Fire life safety inspections and investigations	Administer the provisions of the Virginia Fire Prevention Code as well as applicable sections of the Virginia Construction Code and City Code. Enforce building code compliance through inspections and education programs. Investigate incidents relating to fires, including incidents with the release of hazardous materials and environmental crimes.
Recruit academy instruction and professional development for emergency responders	Provide instruction and certification for entry level firefighters, emergency medical technicians, and paramedics. Develop skill, technician, and leadership capabilities for fire, rescue, and emergency medical service responders.
Fire Health & Safety	Improves the safety, health, and wellness of emergency responders and support staff. Staff investigates instances of personnel injury and property damage to recommend safety improvements and investments. Staff coordinates employee medical monitoring, workers compensation and return to full duty processes. Preventive health practices include physical fitness, nutrition, behavior support, and wellness programs.
Logistics, facility management, and fleet maintenance	Procures supplies, personal protective equipment, and emergency logistics for responders. Manages repairs of facilities and provides oversight of larger maintenance projects. Maintains the fleet of emergency and support vehicles in a state of readiness.

CITY OF ALEXANDRIA, VIRGINIA

Fire Department

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	$6,561,055	$4,435,283	$4,473,964	$38,681	0.9%
Emergency Management	$1,095,700	$1,799,077	$1,179,803	($619,274)	-34.4%
Employee Professional Development	$1,731,495	$1,828,596	$1,817,861	($10,735)	-0.6%
Fire, EMS, & Special Operations Response	$51,858,452	$56,943,678	$59,526,575	$2,582,897	4.5%
Fire Prevention and Life Safety	$1,565,155	$2,280,871	$2,266,444	($14,427)	-0.6%
Logistics	$5,047,771	$5,871,639	$5,896,918	$25,279	0.4%
Total Expenditures (All Funds)	**$67,859,628**	**$73,159,144**	**$75,161,565**	**$2,002,421**	**2.7%**

- Leadership and Management: The personnel budget has a decrease due to changes in the vacancy savings factor. However, this decrease is offset by a 1.0% pay scale increase for non-collectively bargained City employees. Increases in the Fire Department personnel costs reflect the third year of the respective collective bargaining agreements. The decrease in the non-personnel budget is a result of reallocating software licenses to the Information Technology Services (ITS) department, which aims to centralize services and improve software license management. Additionally, the non-personnel budget shows some offsetting increases in the professional services budget, which includes expenses for a Professional Standards Officer, software updates, and promotional exams.
- Emergency Management: The personnel budget has a decrease due to changes in the vacancy savings factor. This is offset by a 1.0% pay scale increase for non-collectively bargained City employees.
- Employee Professional Development: The non-personnel budget reflects the third year of the respective collective bargaining agreements and is offset by an increase contractual supplies recruitment school supplies.
- Fire EMS Special Operations Response and Fire Prevention: The personnel increase is due to the 1.0% pay scale increase in payscale for non-collectively bargained City employes and reflects the third year of the respective collective bargaining agreements. This is slightly offset by the elimination of one Assistant Fire Marshal position. The non-personnel budget funding to supports the pharmaceutical initiative which includes one EMS Captain, Operational Medical Director and medical supplies. Additional increases are due an increase in expenditures for equipment replacement costs, which were funded using the fund balance in FY 2025.

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	16.00	18.00	18.00	0.00	0.0%
Emergency Management	5.00	4.00	4.00	0.00	0.0%
Employee Professional Development	5.00	4.00	4.00	0.00	0.0%
Fire, EMS, & Special Operations Response	274.00	299.00	300.00	1.00	0.3%
Fire Prevention and Life Safety	15.50	15.50	15.50	0.00	0.0%
Logistics	7.00	7.00	7.00	0.00	0.0%
Total FTEs	**322.50**	**347.50**	**348.50**	**1.00**	**0.3%**

LEADERSHIP AND MANAGEMENT

Program Description: This program provides community services, finance, human resources, and safety.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$5,110,979	$3,180,587	$2,763,673	($416,914)	-13.1%
Non-Personnel	$1,450,076	$1,254,696	$1,710,291	$455,595	36.3%
Total Program Expenditures (All Funds)	**$6,561,055**	**$4,435,283**	**$4,473,964**	**$38,681**	**0.9%**
Total Program FTEs	**16.00**	**18.00**	**18.00**	**0.00**	**0.0%**

CITY EMERGENCY MANAGEMENT, PLANNING & PREPAREDNESS

Program Description: This program provides community outreach and preparedness, emergency management planning, emergency management response, and training and exercises.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$637,762	$1,310,490	$679,045	($631,445)	-48.2%
Non-Personnel	$457,939	$488,587	$500,758	$12,171	2.5%
Total Program Expenditures (All Funds)	**$1,095,700**	**$1,799,077**	**$1,179,803**	**($619,274)**	**-34.4%**
Total Program FTEs	**5.00**	**4.00**	**4.00**	**0.00**	**0.0%**

EMPLOYEE PROFESSIONAL DEVELOPMENT

Program Description: This program provides employee professional development to ensure adequately trained new and current personnel.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,065,394	$900,592	$873,102	($27,490)	-3.1%
Non-Personnel	$666,100	$928,004	$944,759	$16,755	1.8%
Total Program Expenditures (All Funds)	**$1,731,494**	**$1,828,596**	**$1,817,861**	**($10,735)**	**-0.6%**
Total Program FTEs	**5.00**	**4.00**	**4.00**	**0.00**	**0.0%**

FIRE, EMS, AND SPECIAL OPERATIONS RESPONSE

Program Description: This program provides special operations such as HAZMAT, Marine Operations and Technical Rescue.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$47,657,694	$51,857,099	$53,669,523	$1,812,424	3.5%
Non-Personnel	$1,454,790	$2,131,279	$2,302,262	$170,983	8.0%
Capital Goods Outlay	$140,536	$234,662	$13,062	($221,600)	-94.4%
Transfer to the CIP	$1,831,100	$2,010,400	$3,005,000	$994,600	49.5%
Debt Service	$774,332	$710,238	$536,728	($173,510)	-24.4%
Total Program Expenditures (All Funds)	**$51,858,452**	**$56,943,678**	**$59,526,575**	**$2,582,897**	**4.5%**
Total Program FTEs	**299.00**	**299.00**	**301.00**	**2.00**	**0.7%**

FIRE PREVENTION AND LIFE SAFETY

Program Description: This program provides fire inspections, fire investigations, and fire systems retesting.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,547,766	$2,273,346	$2,261,844	($11,502)	-0.5%
Non-Personnel	$17,389	$7,525	$4,600	($2,925)	-38.9%
Total Program Expenditures (All Funds)	**$1,565,155**	**$2,280,871**	**$2,266,444**	**($14,427)**	**-0.6%**
Total Program FTEs	**15.50**	**15.50**	**14.50**	**-1.00**	**-6.5%**

LOGISTICS

Program Description: This program provides facilities management, and supply management.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,119,653	$981,717	$1,000,852	$19,135	1.9%
Non-Personnel	$3,924,204	$2,889,922	$3,862,667	$972,745	33.7%
Capital Goods Outlay	$3,914	$2,000,000	$1,033,399	($966,601)	-48.3%
Total Program Expenditures (All Funds)	**$5,047,771**	**$5,871,639**	**$5,896,918**	**$25,279**	**0.4%**
Total Program FTEs	**7.00**	**7.00**	**7.00**	**0.00**	**0.0%**

CITY OF ALEXANDRIA, VIRGINIA

Office of Human Rights

The Office of Human Rights is responsible for enforcing the Alexandria Human Rights Code, along with federal and state antidiscrimination laws, and can receive, investigate, mediate, make findings on, and conciliate complaints of discrimination. The Office staff strives to enable everyone to share equitably in Alexandria's quality of life, to provide services to make the City more welcoming to all people, and to make City government more reflective of the community. The Director works closely with the Human Rights Commission and coordinates the staffing of the Commission on Persons with Disabilities. The ADA Coordinator ensures that the City's programs, services, policies, and procedures are in compliance with the Americans with Disabilities Act, as amended, and related laws and codes, by collaborating with City departments, businesses, and nonprofits. The City's ongoing deportation due process legal assistance initiative is budgeted in the Office of Human Rights.

Department Contact Info

703.746.3140

www.alexandriava.gov/HumanRights

Department Head

Anna E. McClure, Acting Director (Legal)

David A. Miller, Acting Director (Operations)

CITY OF ALEXANDRIA, VIRGINIA

Office of Human Rights

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$911,125	$949,465	$951,938	$2,473	0.3%
Non-Personnel	$201,767	$271,020	$303,632	$32,612	12.0%
Total	**$1,112,892**	**$1,220,485**	**$1,255,570**	**$35,085**	**2.9%**
Expenditures by Fund					
General Fund	$1,080,802	$1,184,413	$1,219,498	$35,085	3.0%
Non-Fiscal Year Grants	$32,090	$32,550	$32,550	$0	0.0%
Donations	$0	$3,522	$3,522	$0	0.0%
Total	**$1,112,892**	**$1,220,485**	**$1,255,570**	**$35,085**	**2.9%**
Total Department FTEs	**6.00**	**6.00**	**6.00**	**0.00**	**0.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. The personnel increases are partially offset by efficiency savings to the temporary, seasonal budget.
- The non-personnel budget increase is due to supplemental funds for legal aid assistance for City residents, partially offset by efficiency savings in contractual services and other non-personnel expenses.

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**6.00**	**$1,220,485**
All Programs All Programs: Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	($6,852)
Human Rights Efficiency Savings and Reductions— Temporary and seasonal employees, contractual services and other non-personnel expenses have decreased due to efficiency savings.	0.00	($8,063)
Human Rights Legal Assistance to City Residents — The Office of Human Rights' non-personnel budget increases by an additional $50,000 to support the existing agreement with the Legal Aid Justice Center (LAJC) for legal assistance to City residents.	0.00	$50,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**6.00**	**$1,255,570**

CITY OF ALEXANDRIA, VIRGINIA

Office of Human Rights

PERFORMANCE INDICATORS

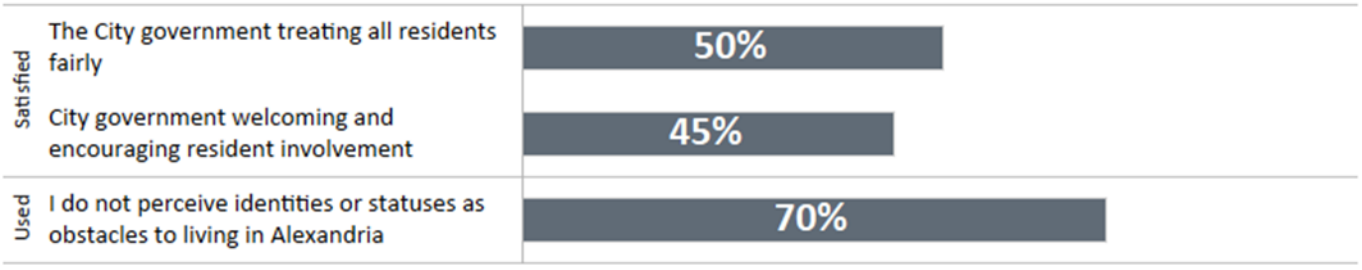
All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Department Key Indicators:

Indicator	Most Recent	Change (Improving, Needs Improvement, N/A)	Annual Trend
Percent of discrimination investigations completed within 180 days	94%	▼	95% (FY22), 96% (FY23), 94% (FY24)
Percent of cases in which alternative dispute resolution is achieved	36%	▲	34% (FY22), 34% (FY23), 36% (FY24)
Percent of filed cases that are resolved at the City agency level	98%	▶	98% (FY22), 98% (FY23), 98% (FY24)
Number of contacts who received disability-related compliance guidance, resource information, or referral	3,872	▲	4,073 (FY22), 3,810 (FY23), 3,872 (FY24)
Number of internal and external collaborations that benefit underserved communities and promote equitable access to City services	87	▼	95 (FY22), 92 (FY23), 87 (FY24)
Number of collaborative community events held or attended to engage underserved and disadvantaged residents	10		10 (FY24)

Resident Survey Key Indicators:

Data from the 2024 Resident Survey. "Satisfied" is the percentage of "satisfied" or "very satisfied" residents, excluding non-respondents. "Used" is the percentage of respondents who used a service in the past year.



Office of Human Rights

SERVICES PROVIDED BY DEPARTMENT

Service	Description
ADA Compliance	Conducts compliance reviews in accordance with Title II of the Americans with Disabilities Act (ADA) of City plans and policies as well as investigates and consults with City Departments.
ADA Reasonable Accommodations	Manages the review and approval of reasonable accommodations in accordance with ADA.
Enforcement	Enforces federal, state and local anti-discrimination laws through complaint investigation, resolution, and consultation.
Commission Staffing	Provides staffing and resource support for the Alexandria Human Rights Commission and the Alexandria Commission on Persons with Disabilities.
Engagement of Diverse Communities	Coordinates outreach and training with diverse communities, including providing guidance on filing complaints, jurisdictional issues, and resources.

CITY OF ALEXANDRIA, VIRGINIA

Juvenile & Domestic Relations District Court

Alexandria Juvenile and Domestic Relations District Court provides effective, efficient and quality services, programs and interventions to juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in accordance with court orders, provisions of the Code of Virginia and standards set forth by the Department of Juvenile Justice. The Juvenile and Domestic Relations District Court hears all cases of youth under 18 years of age who are charged with, or are the victims of, crimes, traffic or other violations of the law in City of Alexandria. This court also hears petitions for custody and support, as well as family abuse cases, cases where adults have been accused of child abuse or neglect, and criminal cases where the defendant and alleged victim are family or household members.

Department Contact Info

703.746.4141

www.alexandriava.gov/jdrcourt

Chief Judge

Thomas K. Cullen

CITY OF ALEXANDRIA, VIRGINIA

Juvenile & Domestic Relations District Court

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	55,352	61,098	62,953	1,855	3.0%
Non-Personnel	14,010	35,925	32,647	(3,278)	-9.1%
Total	**69,363**	**97,023**	**95,600**	**(1,423)**	**-1.5%**
Expenditures by Fund					
General Fund	69,363	97,023	95,600	(1,423)	-1.5%
Total	**69,363**	**97,023**	**95,600**	**(1,423)**	**-1.5%**

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to step increases and adjustments in the State pay scales, resulting in increased City supplements for eligible employees.
- The non-personnel budget has decreased due to efficiency savings and centralization of software and equipment costs to ITS budget.

Juvenile & Domestic Relations District Court

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**0.00**	**$97,023**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials and centralization of software and equipment costs under ITS budget.	0.00	($453)
Juvenile &Domestic Relations District Court Other non-personnel expenditure— The other non-personnel expenditure budget decreased through efficiency savings.	0.00	($970)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**0.00**	**$95,600**

PERFORMANCE INDICATORS

	2022 Actual	2023 Actual	2024 Actual	2025 Estimate
Number of juvenile cases transactions	6,283	4,828	4,880	5,330
Number of domestic relations cases transactions	5,018	5,133	3,905	4,685

Other Public Safety & Justice Services

The Other Public Safety & Justice Services budget is a collection of contributions to regional and other non-government agencies that deliver public safety and justice services to City residents, including:

- Adult Probation & Parole
- Alexandria Criminal Justice Services
- National Capital Region Homeland Security Projects
- Northern Virginia Criminal Justice Training Academy
- Northern Virginia Juvenile Detention Center
- Office of the Magistrate
- Public Defender
- Sheltercare
- Volunteer Alexandria (VolALX)
- Virginia Alcohol Safety Action Program (VASAP)

Agency Contact Info

Adult Probation & Parole:
Shannon McDowney, Chief Probation and Parole Officer

Alexandria Criminal Justice Services:
Desha Winstead, Director

Community Service Program (VolALX):
Marion Brunken, Director

Northern Virginia Criminal Justice Training Academy:
Gregory C. Brown, Executive Director

Northern Virginia Juvenile Detention Center:
Johnitha McNair, Executive Director

Office of the Magistrate:
Adam Willard, Chief Magistrate 5th Region

Public Defender's Office:
Megan Thomas, Public Defender

Sheltercare Program of Northern Virginia:
Emily Reiney, Acting Director

CITY OF ALEXANDRIA, VIRGINIA

Other Public Safety & Justice Services

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$1,219,921	$1,780,638	$2,652,769	$872,131	49.0%
Non-Personnel	$4,274,280	$5,804,770	$6,421,687	$616,917	10.6%
Capital Goods Outlay	$0	$31,000	$1,000	($30,000)	-96.8%
Total	**$5,494,201**	**$7,616,408**	**$9,075,456**	**$1,459,048**	**19.2%**
Expenditures by Fund					
General Fund	$4,753,643	$6,853,725	$8,206,183	$1,352,458	19.7%
Fiscal Year Grants	$740,558	$732,683	$869,273	$136,590	18.6%
Internal Service Fund	$0	$30,000	$0	($30,000)	-100.0%
Total	**$5,494,201**	**$7,616,408**	**$9,075,456**	**$1,459,048**	**19.2%**
Total Department FTEs	**9.00**	**10.00**	**16.00**	**6.00**	**60.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees in Alexandria Criminal Justice Services (ACJS). Additionally, ACJS's personnel budget has increased due to the transfer of 7.0 City employees from the Court Service Unit (CSU), per State guidance.
- City supplements for eligible State employees in the Public Defender's Office have increased. However, this is offset by the reclassification of the paralegal position, added last year to support the Body-Worn Camera program, from personnel to non-personnel expenses. While the position remains City-funded, it is now managed by the State.
- Non-personnel budget increases in Other Public Safety & Justice Services are primarily due to the transfer of City staff from CSU to ACJS, as well as higher City contributions to the Northern Virginia Juvenile Detention Center, Sheltercare, and Volunteer Alexandria programs. Additionally, the reclassification of the State paralegal position in the Public Defender's Office from personnel to non-personnel expenses has contributed to the overall rise in non-personnel costs for the Other Public Safety & Justice Services.
- Budgets for the Metropolitan Washington Council of Governments, the Northern Virginia Criminal Justice Academy, and the Virginia Alcohol Safety Action Program remain unchanged from FY 2025.
- Non-personnel budget increases in Other Public Safety & Justice Services are partially offset by efficiency savings applied in ACJS.
- Fiscal year grants have increased due to the relocation of a Virginia Department of Juvenile Justice grant from CSU to ACJS in FY 2025 as part of the reorganization.

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**10.00**	**$7,616,408**
Alexandria Criminal Justice Services (ACJS) The ACJS personnel budget increase is driven by the relocation of 7.0 City employees from CSU, in accordance with State guidance, as well as standard step and benefit rate adjustments and a 1.0% pay scale increase for non-collectively bargained City employees. Non-personnel budget increases in ACJS are primarily due to the CSU reorganization which is partially offset by efficiency savings applied within ACJS's non-personnel budget.	7.0	$1,372,601
Northern Virginia Juvenile Detention Center (NVJDC) The City's share of NVJDC's budget has increased due to increases in salaries and benefits, and maintenance and operations costs to sustain the current level of service into the next fiscal year. Additionally, the City's three-year utilization rate has risen compared to Arlington and Falls Church's rates.	0.0	$191,415
Public Defender The City's funding for the Public Defender's Office has decreased to adjust for the overestimation of City supplements for eligible State employees in the FY 2025 budget. While City supplements for eligible State employees have increased, this is offset by the reclassification of the paralegal position—added last year to support the Body-Worn Camera program—from personnel to non-personnel expenses. The position remains City-funded but is now state-managed.	(1.0)	($102,105)
Sheltercare The City's share of Sheltercare's budget has increased due to increases in salary & benefits, and the maintenance and operation costs to sustain the current level of service into the next fiscal year.	0.0	$62,228
Volunteer Alexandria The City's contribution to Volunteer Alexandria's alternative community service program has increased by $5,000 due to increases in staffing and operating costs of the program.	0.0	$5,000
Other Programs The Adult Probation and Parole personnel costs have decreased to adjust for the overestimation of City supplements for eligible State employees in the FY 2025 budget. Non-personnel costs for Office of the Magistrate have slightly decreased due to the centralization of software costs in ITS department's budget.	0.0	($70,091)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**16.0**	**$9,075,456**

Other Public Safety & Justice Services

AGENCY LEVEL SUMMARY

Agency	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Adult Probation & Parole	$241,372	$327,195	$257,787	($69,408)	-21.2%
Alexandria Criminal Justice Services	$978,160	$1,354,111	$2,726,712	$1,372,601	101.4%
National Capital Region Homeland Security	$96,511	$100,000	$100,000	$0	0.0%
Northern Virginia Criminal Justice Academy	$813,138	$1,062,218	$1,062,218	$0	0.0%
Northern Virginia Juvenile Detention Center	$1,588,968	$2,234,553	$2,425,968	$191,415	8.6%
Office of the Magistrate	$31,228	$42,120	$41,437	($683)	-1.6%
Public Defender	$279,393	$538,254	$436,149	($102,105)	-19.0%
Sheltercare	$1,446,229	$1,838,757	$1,900,985	$62,228	3.4%
Volunteer Alexandria	$19,200	$19,200	$24,200	$5,000	26.0%
Virginia Alcohol Safety Action Program	$0	$100,000	$100,000	$0	0.0%
Total Expenditures (All Funds)	**$5,494,201**	**$7,616,408**	**$9,075,456**	**$1,459,048**	**19.2%**

- The Adult Probation and Parole budget has decreased to adjust for the overestimation of personnel costs in the FY 2025 budget.
- The ACJS budget has increased due to the relocation of 7.0 City employees from CSU, standard step and benefit adjustments, a 1.0% pay scale increase, and the CSU reorganization, partially offset by efficiency savings in non-personnel expenses.
- The Metropolitan Washington Council of Governments' (MWCOG) National Capital Regional Homeland Security Projects budget remains unchanged from the previous year.
- The Northern Virginia Criminal Justice Academy (NVCJA) budget has remained unchanged from the previous year.
- The City's contribution to the Northern Virginia Juvenile Detention Center (NVJDC) budget has increased due to higher salaries, benefits, and maintenance costs required to sustain current service levels, as well as an increase in the City's utilization rate.
- The Office of the Magistrate budget remains nearly the same as the previous year's level.
- The overall City budget for the Public Defender's Office has decreased to adjust for the overestimation of City supplements for eligible State employees in the FY 2025 budget.
- The City's contribution to Sheltercare's budget has increased due to increases in the operation and maintenance costs.
- The Volunteer Alexandria budget has increased due to increases in staffing and operation costs.

ALEXANDRIA CRIMINAL JUSTICE SERVICES (ACJS)

Agency Description: Alexandria Criminal Justice Services (ACJS) is dedicated to enhancing public safety and supporting individuals involved in the justice system through a comprehensive, community-focused approach. ACJS is composed of four specialized units that provide supervision, intervention, and rehabilitative services to individuals at various stages of the judicial process.

- **Pretrial and Probation Unit** offers supervision for defendants awaiting trial and alternative sentencing for eligible offenders, helping them fulfill court obligations while remaining in the community, and ensuring public safety.
- **Forensic Behavioral Health Services (FBHS)** provides immediate, evidence-based mental health support to court-involved youth and families, ensuring access to critical care without barriers.
- **Gang and Crime Prevention Unit** focuses on proactive intervention through education, mentorship, and community engagement to reduce gang involvement and crime.
- **Court Services Operations Unit** ensures the seamless coordination of resources, grants, and operational support for Alexandria's court-related programs.

Through collaboration with the courts, law enforcement, and community partners, ACJS is committed to fostering rehabilitation, reducing recidivism, and promoting a safer, more resilient Alexandria.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$866,501	$1,137,895	$2,270,604	$1,132,709	99.5%
Non-Personnel	$111,659	$186,216	$456,108	$269,892	144.9%
Capital Goods Outlay	$0	$30,000	$0	($30,000)	100.0%
Total Program Expenditures (All Funds)	**$978,160**	**$1,354,111**	**$2,726,712**	**$1,372,601**	**101.4%**
Total Program FTEs	**9.00**	**9.00**	**16.00**	**7.00**	**77.8%**

Key Indicators	2024 Actual	2025 Estimate	Target
Percent of clients who appeared in court	94%	94%	80%
Percent of cases closed without new arrests	86%	86%	80%
Percent of total cases closed with no violations	93%	93%	80%

ALEXANDRIA CRIMINAL JUSTICE SERVICES (ACJS)

PERFORMANCE INDICATORS

All data is reported by the ACJS. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend
Percent of pretrial supervision clients who appeared in court	94%	▼	90% (FY22), 96% (FY23), 94% (FY24)
Percent of clients who did not violate pretrial supervision requirements	86%	▼	70% (FY22), 95% (FY23), 86% (FY24)
Percent of clients who did not obtain a new arrest during their pretrial supervision	93%	▼	79% (FY22), 96% (FY23), 93% (FY24)

Other Public Safety & Justice Services

ADULT PROBATION & PAROLE

Agency Description: This agency provides supervision, treatment, and services to people on parole or probation who live within the City of Alexandria.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$241,372	$327,195	$257,787	($69,408)	-21.2%
Total Program Expenditures (All Funds)	**$241,372**	**$327,195**	**$257,787**	**($69,408)**	**-21.2%**

Key Indicators	2024 Actual	2025 Estimate	Target
# of offenders served	611	625	630
Pre-sentence Investigations (PSIs) Completed	82	100	110
Percentage of cases closed successfully	53.0%	6.0%	65.0%

NATIONAL CAPITAL REGION HOMELAND SECURITY PROJECTS

Program Description: The Metropolitan Washington Council of Governments' (MWCOG) National Capital Regional Homeland Security Projects serves as the administrator of funding contributions from local jurisdictions for a Regional Public Safety Fund. Local funds are used to implement projects focused on preparedness for security, natural disaster, and/or other major incidents.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	$96,511	$100,000	$100,000	$0	0.0%
Total Program Expenditures (All Funds)	**$96,511**	**$100,000**	**$100,000**	**$0**	**0.0%**

NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY

Agency Description: This agency provides certified trainings for sworn Police and Sheriff personnel and other law enforcement staff in 16 local governments and government-sanctioned organizations.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	$813,138	$1,062,218	$1,062,218	$0	0.0%
Total Program Expenditures (All Funds)	**$813,138**	**$1,062,218**	**$1,062,218**	**$0**	**0.0%**
Total Program FTEs	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**

Key Indicators	2024 Actual	2025 Estimate	Target
# of recruits for Alexandria Police Department	17	34	34
# of recruits for Alexandria Sheriff's Office	22	30	26

NORTHERN VIRGINIA JUVENILE DETENTION CENTER

Agency Description: This agency provides services to confine juveniles from Alexandria, Arlington County, and Falls Church who are awaiting deposition of their cases by the Juvenile and Domestic Relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work agency.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	$1,588,968	$2,234,553	$2,425,968	$191,415	8.6%
Total Program Expenditures (All Funds)	**$1,588,968**	**$2,234,553**	**$2,425,968**	**$191,415**	**8.6%**
Total Program FTEs	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**

Key Indicators	2024 Actual	2025 Estimate	Target
# of child care days provided (local residents only)	12,817	10,846	8,862
# of child care days provided (State residents included)	15,006	11,941	9,950
# of detainees held (State residents included)	349	325	318
# of detainees held without suicide(State res. included)	349	325	318
# of Post-Dispositional residents receiving individual treatment plans (State res.included)	349	325	318
# of youth receiving medical screenings (State res.included)	349	325	318
# of youth receiving mental health & suicide screenings (State residents included)	349	325	318

Other Public Safety & Justice Services

OFFICE OF THE MAGISTRATE

Agency Description: This agency conducts hearings and issues arrest warrants, summonses, protective orders, mental health detention orders; and determines bail for individuals charged with criminal offenses in the City of Alexandria.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$24,896	$25,000	$25,000	$0	0.0%
Non-Personnel	$6,332	$16,120	$15,437	($683)	-4.2%
Capital Goods Outlay	$0	$1,000	$1,000	$0	0.0%
Total Program Expenditures (All Funds)	**$31,228**	**$42,120**	**$41,437**	**($683)**	**-1.6%**
Total Program FTEs	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**

PUBLIC DEFENDER

Agency Description: This agency provides service as a legal counsel for indigent City of Alexandria residents, both juveniles and adults, who have been charged with jailable offenses.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$87,151	$290,548	$99,378	($191,170)	-65.8%
Non-Personnel	$192,242	$247,706	$336,771	$89,065	36.0%
Total Program Expenditures (All Funds)	**$279,393**	**$538,254**	**$436,149**	**($102,105)**	**-19.0%**
Total Program FTEs	**0.00**	**1.00**	**0.00**	**-1.00**	**100.0%**

Key Indicators	2024 Actual	2025 Estimate	Target
Total case load (Juvenile, Adult, and Treatment Court)	2,031	2,000	2,000

Other Public Safety & Justice Services

SHELTERCARE

Agency Description: This facility, which is located on the grounds of the Northern Virginia Juvenile Detention Center, provides counseling services for troubled youth, runaways, and abused children from the City of Alexandria.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	$1,446,229	$1,838,757	$1,900,985	$62,228	3.4%
Total Program Expenditures (All Funds)	**$1,446,229**	**$1,838,757**	**$1,900,985**	**$62,228**	**3.4%**

Key Indicators	2024 Actual	2025 Estimate	Target
Percentage of at-risk youth for whom individualized services plans were developed with minimum 2 goals	100%	100%	100%
# of at-risk child care days provided	3,259	3,300	3,200
Percentage of at-risk youth who improved their school attendance, if applicable	95.0%	95.0%	95.0%
Percentage of at-risk youth who received life skills education and training	95.0%	100.0%	100.0%
Percentage of beds utilized	80.0%	85.0%	90.0%

VOLUNTEER ALEXANDRIA

Agency Description: This agency, among its varied volunteer-related services, provides assistance to individuals performing court-mandated community service within the City of Alexandria.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	$19,200	$19,200	$24,200	$5,000	26.0%
Total Program Expenditures (All Funds)	**$19,200**	**$19,200**	**$24,200**	**$5,000**	**26.0%**

Key Indicators	2024 Actual	2025 Estimate	Target
Assigned volunteer client hours	7,932	8,000	8,000
Average hours per client	42	40	40
# of clients placed with City of Alexandria agencies or nonprofits	164	165	165
Total clients served	191	185	185
# of Circuit Court clients - open cases	0	2	2
# clients carried over monthly	34	30	30

CITY OF ALEXANDRIA, VIRGINIA

Police Department

The Alexandria Police Department (APD) is a progressive Police Department. It is dedicated to providing competent, courteous, professional and community oriented police services. APD is committed to maintaining and enhancing a strong and productive partnership with the community to continue to reduce crime and improve the quality of life in all of Alexandria's neighborhoods.

The Department provides and plans on expanding community oriented policing services including: responses to emergencies, alarms, reports of crimes, and all calls for service; provision of traffic enforcement; investigations of crimes; and deployment of specially trained units such as canine, motors, parking enforcement, and school crossing guards.

Through the use of community-oriented policing, modern technology, and crime analysis, the Police Department has been able to achieve and maintain low crime rates. Alexandria maintains a modern, highly trained, technically skilled, energetic, diverse and well -equipped Police Department, with an authorized strength of 322 sworn and 114.63 civilian employees.

APD's technological innovation and applications assist in providing the highest quality service to the communities we serve.

The Alexandria Police Department has been internationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) since 1986 and received its ninth accreditation in July 2020.

Department Contact Info

703.746.4700

www.alexandriava.gov/police

Department Head

Chief Tarrick McGuire

CITY OF ALEXANDRIA, VIRGINIA

Police Department

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$61,921,446	$64,887,291	$65,197,881	$310,590	0.5%
Non-Personnel	$11,716,895	$6,657,792	$7,866,271	$1,208,479	18.2%
Capital Goods Outlay	$1,267,136	$2,152,179	$2,918,531	$766,352	35.6%
Total	**$74,905,478**	**$73,697,262**	**$75,982,683**	**$2,285,421**	**3.1%**
Expenditures by Fund					
General Fund	$71,840,104	$71,361,652	$72,880,725	$1,519,073	2.1%
Non-Fiscal Year Grants	$220,640	$84,077	$84,077	$0	0.0%
Fiscal Year Grants	$1,000,000	$0	$0	$0	0.0%
Other Special Revenue	$303,305	$139,413	$139,409	($4)	0.0%
Internal Service Fund	$1,541,428	$2,112,120	$2,878,472	$766,352	36.3%
Total	**$74,905,478**	**$73,697,262**	**$75,982,683**	**$2,285,421**	**3.1%**
Total Department FTEs	**436.63**	**437.63**	**436.63**	**(1.00)**	**-0.2%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes, this Department's personnel changes include an increase in overtime. Police personnel increases reflect year 3 of the respective collective bargaining agreements. All collectively bargained Labor and Trades employees personnel increase reflect year 2 of the collective bargaining agreements.
- The decrease in the non-personnel budget is due to reductions in professional services, vehicle rentals, telecommunications, conference registrations, and office supplies, as well as the restructuring of the Community Policing Unit. This is offset by the increase in equipment replacement costs in FY 2026 due to the previous use of equipment replacement fund balance in FY 2025.
- Capital Outlay increased due to planned vehicle replacements for FY2026, which was previously funded by one-time fund balance in FY2025.
- The department has minor changes to Approved FY 2024 and 2025 FTE counts following a comprehensive review of budgeted positions.

CITY OF ALEXANDRIA, VIRGINIA

Police Department

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**437.63**	**$73,697,262**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials and includes the restoration of equipment replacement fund contributions. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	$2,481,839
All Programs Overtime — The budget for the Police Department has been adjusted to align with trends from previous fiscal years.	0.00	$400,000
All Programs The FY 2026 budget centralizes several software charges within the Information Technology Service's (ITS) department (i.e., Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in the Department's software budget with a corresponding increase in ITS' software budget.	0.00	($117,098)
Administrative Support Services Reduction in Non-Personnel Expenditures— This initiative achieved efficiency savings across the department in various areas, including telecommunications, conferences, registrations, copier lease rentals, printing and binding services, professional services, and office supplies.	0.00	($408,000)
Field Operations Bureau Due to the restructuring of the Community Policing Unit, the Department has identified that one residential officer assignment is no longer needed. This reduction includes specific non-personnel costs, such as officer housing and utilities. This change aims to enhance efficiency while reaffirming the Department's unwavering commitment to deliver emergency support services to the City and the Community.	0.00	($40,000)
Criminal Investigations Bureau Criminal Investigations Bureau — Rental vehicles are used to supplement the fleet . This reduction will not impact the Department's ability to support the community.	0.00	($31,320)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**436.63**	**$75,982,683**

CITY OF ALEXANDRIA, VIRGINIA

Police Department

PERFORMANCE INDICATORS

Indicators in the City of Council Priorities this Department contributes to:

- Reduce the violent crimes from the 2018 rate of 159 incidents per 100,000 residents.
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicator	Most Recent	Change (Improving, Needs Improvement, N/A)	Annual Trend
Number of violent crimes per 100,000 residents (i.e., homicide, rape, robbery, aggravated assault)	252	▲	208 (CY21), 180 (CY22), 252 (CY23)
Number of emergency (priority 1) calls responded to by officers	2,869	▲	2,673 (CY21), 2,771 (CY22), 2,869 (CY23)
Number of immediate (priority 2) calls responded to by officers	29,561	▲	24,290 (CY21), 26,237 (CY22), 29,561 (CY23)
Percent change in year-to-year Part 1 crime citywide	33.7%	▲	-1.77% (CY21), 4.70% (CY22), 33.7% (CY23)
Number of arrests made for Part 1 crimes	704	▲	469 (CY21), 499 (CY22), 704 (CY23)
Number of arrests made for Part 2 crimes	4,630	▲	3,224 (CY21), 3,601 (CY22), 4,630 (CY23)

PERFORMANCE INDICATORS

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicator	Most Recent	Change (Improving, Needs Improvement, N/A)	Annual Trend
Number of mental health calls to which Alexandria's Co-Response Program (ACORP) responded	588	▲	265 (CY22), 588 (CY23)
Percentage of Alexandria's Co-Response Program (ACORP) mental health call responses that result in arrest	1.70%	▲	0% (CY22), 1.70% (CY23)
Number of sworn officers	322	▲	311 (CY21), 311 (CY22), 322 (CY23)
Number of vehicle-related citations issued	6,058	▲	9,983 (CY21), 5,963 (CY22), 6,058 (CY23)
Number of vehicle-related warnings issued	2,241	▲	4,560 (CY21), 1,866 (CY22), 2,241 (CY23)

Police Department

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Office of the Chief	Office of the Chief
Patrol	Patrol Shifts A and B work alternating schedules to provide police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts. Patrol Command Staff and supervisors collect, analyze and forecast crime and quality of life issues through collaboration and use of analytical reports generated by the CAU. Operational plans are formulated to respond to emerging trends to alleviate quality of life issues before they take root in the community.
Traffic Safety Section	The Traffic Safety Section's goal is to lead the Police Department's efforts within the Traffic Safety Plan and City's Vision Zero plan by addressing traffic-related issues through enforcement and education. The section is comprised of two units, which provide services to the community 7-days a week during peak time periods related to traffic issues throughout the city.
Canine Unit	The K-9 Unit is an integral part of Field Operations Bureau (FOB) that provides services to the department and community 24/7 and 365 days a year. The K-9 Unit is an important resource for detectives and investigators assigned to the Investigations Bureau and APD's Special Operations Team. The K-9 Unit provides demos for the Police Department's Community and Youth Academies, the Concerns of Police Survivors picnic during police week, and other various community organizations. Members of the unit are required to train regularly in order to maintain the team's proficiency.
Crimes Against Persons Section	All investigations that deal with crimes committed against an individual. This Section is comprised of Violent Crimes, Special Victims Unit, and the Domestic Violence Unit.
Fiscal Management	This office manages the purchasing process, develops and communicates fiscal policy to staff, manages all federal, state, and local grants. Serves as liaison with the Office of Management and Budget and other City departments. The work includes planning, organizing and directing the preparation of operating and capital improvement budgets, providing analyses on which to base financial and fund-related policy decisions.

Police Department

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Information Services Section (ISS)	The Information Services Section (ISS) is responsible for the collection and dissemination of police incident and crash reports. ISS houses all open criminal warrants and all protective orders – maintaining a 24/7 support section. ISS monitors the Department's VCIN and NCIC machines to ensure all warrants, runaways and stolen items hits are handled promptly and correctly. The Telephone Reporting Unit (TRU) is managed through ISS and completes approximately 20% of all police reports that are written. Our Special Police Officers (SPOs) are responsible for processing photo red light camera tickets and citizen walk-ins. Provides support for Commonwealth Attorney's Office, Office of the Sheriff, 24/7 citizen/community access, and Virginia State Police.
New Police Officer Training Unit (NPOTU)	The New Police Officer Training Unit is responsible for the oversight and management of Pre-Academy training at APD Headquarters, Recruit Officers at the Northern Virginia Criminal Justice Training Academy during Basic Training, and the Police Training Officer (PTO) Program. In addition, this unit supervises our instructor staff assigned to the Northern Virginia Criminal Justice Training Academy.
Professional Training Unit (PTU)	The Professional Training Unit (PTU) is responsible for the identification, development, and coordination of management and supervisor training for sworn and civilian personnel. In addition, this unit coordinates and develops specialized training for sworn personnel and new and existing civilian staff. This unit is also responsible for the management and maintenance of all training records while ensuring compliance with mandatory in-service training and certification requirements. Plans include the integration of the Crisis Intervention Team (CIT) training program into the Professional Training Unit.
Property Crimes Section	All investigations that deal with crimes involving property, computers or finances. This section is comprised of the Auto Theft Detail, Burglary Detail, Financial Crimes Detail, Polygraph Detail, and the Computer Forensics Lab.
Range Operation Unit (ROU)	The Range Operation Unit (ROU) falls under the Training and Development Section. ROU's primary objective is to train and qualify all sworn employees, appointed personnel, and recruit officers in the use of Department issued weapons, firearms related equipment and firearms related tactics. Range Operations also serves as a liaison to the Northern Virginia Criminal Justice Training Academy (NVCJTA) on all firearms training matters.
Vice/Narcotics Section	The Vice/Narcotics Section is responsible for the investigation of vice, organized crime and narcotic related activities. Detectives investigate complex criminal activity related to narcotics and vice activity. Their investigations rely heavily on the coordination and cooperation of local, state and federal entities. Several staff are assigned to task forces in order to facilitate these necessary cooperative efforts. The Electronic Surveillance Unit is comprised of detectives who support investigations with the use of video and audio technology. They also collect and analyze digital evidence.

Police Department

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Civil Disturbance Unit (CDU)	The Civil Disturbance Unit (CDU) is an ancillary function staffed by police officers specially trained to professionally and safely defuse civil disturbance.
Crime Analysis Unit (CAU)	The CAU provides tactical, strategic, investigative/intelligence, and administrative analysis to all levels of the Police Department. CAU looks for emerging trends in the City and the region, then provides this information in the form of reports, maps, and bulletins. In addition to providing analytical products to the Police Department, CAU is frequently tasked with providing crime data for officers to present to the community, City Departments, and political leaders.
Crime Prevention Unit	The Crime Prevention Unit coordinates the Department's efforts to minimize crime through environmental planning and design (CPTED), community relations functions, and works to reduce or eliminate crime opportunities through citizen involvement in crime resistance. The Crime Prevention Unit also coordinates the Neighborhood Watch, Business Watch, and the National Night Out programs. This position also follows the weekly crime trends and will reach out to affected areas (such as businesses) to offer CPTED assessments as a preventative and educational measure.
Crime Scene Investigations	The Crime Scene Investigations Section supports the police department with the collection and examination of evidence. These investigators process crime scenes, evaluate evidentiary material for evidence and compare/analyze fingerprint evidence. Crime Scene Investigators are specially trained in collection and analyzing evidence. They are proficient in the use of specialized computer and photographic equipment. Latent print examiners examine latent fingerprints, palm prints and other evidence for identification purposes.
Facilities & Security Management Section (FSMS)	The Facilities & Security Management Section (FSMS) under the Support Services Division provides facility maintenance and security/surveillance support to the APD Headquarters, to include the Department of Emergency Services, Police Pistol Range, and K9 facilities.
Fleet Management	This unit is responsible for the procurement and maintenance of the entire fleet. This process is done in collaboration with the Department of Transportation & Environmental Services and the Office of Management and Budget. The coordinator stays abreast of the latest technological advancements in order to provide a safe and efficient fleet. This unit is responsible for and manages the day-to-day maintenance of the fleet. Monitors all communication as it relates to fleet safety.
Human Resources & Recruitment	Human Resources and Recruitment Section partners with the Department to provide professional HR services including overseeing recruitment, hiring, administration of employee benefits, compliance and policy review to ensure equitable standards applied, and review of trends in the industry to identify possible tactics for moving the Department forward.

Police Department

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Office of External Affairs	Serves as a conduit for information and provides for coordination of effort between the Police Department, other City agencies, the City Manager's Office and City Council in response to requests and inquiries from the public.
Operational Planning and Research	Operational Planning and Research coordinates long-term strategic planning as well as research and analysis of various police functions, including garnering assistance from public and private research entities. Staff will provide primary support to Executive Management in a number of areas, including research projects, legislation review, and response to inquiries received from internal and external sources. Staff is intended to assist the Chief and various bureaus/divisions determine policies and guidelines for police activities and operations in the department.
Parking Enforcement Section	The Parking Enforcement Section is primarily responsible for enforcing parking regulations including meters, residential parking districts, City decal enforcement, disabled parking restrictions, tour bus parking restrictions, 72-hour parking complaints, and numerous other parking regulations. Parking Enforcement Officers, also known as PEOs, assist in police operations involving special events, major crashes, and other traffic emergencies. They also serve as School Crossing Guards as needed.
Planning, Accreditation and Directive Section (PAD)	The Planning, Accreditation and Directive Section (PAD) has the responsibility of assisting the Chief of Police and the command staff in researching and formulating Department policies and procedures and implementing them by means of the written directives system. PAD oversees forms design and control, performs duties necessary to ensure compliance with accreditation standards, and serves as the Department's accreditation manager. PAD also provides planning and research assistance to all components of the Department.
Property and Evidence Section (PES)	The Property and Evidence Section (PES) under the Support Services Division has the responsibility of securing and storing all property and evidence that comes into the Department's possession. It also has the responsibility of purchasing, managing, and issuing all Department uniforms and equipment.
Public Information Office	In partnership with the Office of Communications and Public Information, this office serves as the official spokesperson and primary media contact for the Police Department. Disseminates information and promotes public awareness.
School Crossing Guards	School Crossing Guards (SCGs) are selectively posted at points around each of the City's 13 elementary schools to ensure the safety of children and pedestrians crossing streets as they report to and depart from school each day.

Police Department

SERVICES PROVIDED BY DEPARTMENT

Service	Description
School Resource Unit	The School Resource Unit (SRU) places sworn police officers into the middle schools, ninth grade center, and high school of the City of Alexandria. School Resource Officers serve as a liaison between the faculty and students of the schools and the police department. They are charged with ensuring order and safety within their designated schools. SRU also covers the Summer School programs offered by ACPS.
Special Events Coordinator	The Special Events Coordinator provides coordination, planning, and coverage for special details, such as parades, festivals, foot races, and other large public gatherings. The Special Events Coordinator works closely with the department's specialized units so that events may be properly evaluated for logistical and safety concerns.
Special Operations Team (SOT)	The Special Operations Team (SOT) is an ancillary function staffed by personnel from other organizational entities. SOT responds to hostage/barricade situations and serves high-risk search warrants, as well as provides tactical support for planned events like parades and Police Week.
Tactical Training Unit	The Tactical Training Unit (TTU) is responsible for providing training to all sworn officers in police tactics and survival skills.
Volunteers	The Volunteer Coordinator is responsible for the management of the Volunteer Program and all of the volunteer activities in the police department. This program provides support to different sections within the police department so that staff can perform more tasks related to crime prevention and law enforcement activities.
Youth Outreach	The Youth Outreach Coordinator is a role assigned to the Special Operations Division captain. The youth outreach program shall be focused on engaging with youth in our community through enrichment programs like the Police Youth Academy and the Police Youth Camp, school-year partnerships like with ACPS and the Department of Recreation, and clubhouse activities at the Alexandria Boys and Girls Clubs. It will serve to intentionally develop and foster relationships between police and young people as they are working, learning, and having fun together. This helps facilitate positive relationships and open lines of communication.
Community Police Academy	Alexandria Community Police Academy (CPA) is a 10-week series of courses and demonstrations by the units and sections within APD. The curriculum covers the core elements that are essential for participants to gain a greater understanding of police operations.
Faith-Based Outreach	The program coordinator will be responsible for building a network of faith-based organizations working collaboratively with the Police Department to improve the quality of life within its faith community, the communities they serve and support, and their surrounding neighborhoods. The program is responsible for coordinating and conducting trainings for faith-based organizations located within the city, and establishing and maintaining ongoing working partnerships with a variety of community partners including churches, community, civic, service organizations, and businesses.

Police Department

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Hack Enforcement Unit	The primary responsibility of the Hack Inspector's Office is enforcement and regulation of taxi companies, taxi drivers and taxicabs operating in the City of Alexandria and at Reagan National Airport under City license. Hack Inspectors process taxi driver applications, test and conduct background investigations of taxi driver applicants, maintain files and records on all applicants and drivers, and issue credentials to taxi drivers.
Honor Guard (HG)	Honor Guard (HG) is an ancillary function staffed by police officers from a variety of assignments within the department. It provides formal color teams for funerals and other special events and functions.
Hostage Negotiations Team (HNT)	The Hostage Negotiations Team (HNT) is an ancillary function whose mission is to establish and maintain communication with person(s) involved in a hostage/barricade situation with the goal of bringing the situation to a peaceful conclusion.
Intelligence Unit (IU)	Intelligence Unit (IU) primary role of developing, analyzing, and distributing intelligence information for this agency related to domestic/international terrorism, civil unrest/protests, and public security. TMU will maintain liaison contacts with other local, state, and federal intelligence units.
Logistics Support Team (LST)	The Logistics Support Team (LST) is an ICS-based ancillary function that is responsible for providing a variety of resources during ICS situations. The purpose of the Logistics Support Team is to support both planned events and emergency incidents with the Mobile Command Center and trained support personnel. The LST establishes and maintains a command post and staffs key ICS positions as requested in support of a police or fire response.
Office of Professional Responsibility	Promotes public trust and effective management through a rigorous internal review process that allows the public and staff to redress grievances concerning the actions of police employees.
System Operations Section	The Systems Operations Section includes the Technical Support Unit. Together they are responsible for all technical support, maintenance, administration and enhancement of core IT hardware/ software used within the Department. APD relies on unique, public safety specific technologies to meet its mission. Systems Operations staff are subject matter experts of these technologies and our users - lending to excellent, direct customer service. Systems Operation staff also work closely with central IT on matters related to enterprise software (email etc.), maintaining good communication and relationships.
Tactical Computer Section (TCS)	The Tactical Computer Section (TCS) is responsible for assessing, implementing, and maintaining a comprehensive mix of software and hardware used by operations in the field. TCS maintains the Department's fleet of 345 specialty laptops and associated hardware. TCS staff maintains the web based mobile intranet, researches emerging technology, trains the users on the computer systems, and completes all troubleshooting for user and system based problems. We also provide support to the Sheriff's Department, Fire Department, and NOVA Police mobile computer fleets.

Police Department

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Administrative & Operational Support Services	$18,874,263	$16,605,556	$18,498,181	$1,892,625	11.4%
Field Operations & Investigations	$50,704,979	$51,015,972	$50,514,556	($501,416)	-1.0%
Office of the Chief	$3,784,809	$3,963,614	$4,091,474	$127,860	3.2%
Vehicle/IT Replacement	$1,541,428	$2,112,120	$2,878,472	$766,352	36.3%
Total Expenditures (All Funds)	**$74,905,478**	**$73,697,262**	**$75,982,683**	**$2,285,421**	**3.1%**

- Personnel increases across all programs include a 1.0% pay scale increase for non-collectively bargained City employees. This increase will be balanced by applying a higher vacancy savings factor for FY 2026 and implementing previously approved collective bargaining agreements for employees in those groups. Personnel increase also include an increase to the overtime budget.
- Administrative Support Services increase due to a increase in expenditures for equipment replacement. This increase is partially balanced by reductions in professional services, supplies and materials, vehicle rentals, and software costs, as these software expenses have been moved to Information Technology Services (ITS) for centralized management of software licenses.
- Field Operations and Investigations decreased due to rental vehicle expenses decreasing within the Criminal Investigation Bureau and restructuring within the Community Policing Unit.
- The Vehicle/IT Replacement Fund has increased because of higher vehicle replacement expenditures, funded by a one-time fund balance in FY25.

Police Department

PROGRAM LEVEL SUMMARY

`	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Administrative & Operational Support Services	88.00	89.00	88.00	(1.00)	-1.1%
Field Operations & Investigations	336.63	336.63	336.63	0.00	0.0%
Office of the Chief	12.00	12.00	12.00	0.00	0.0%
Vehicle/IT Replacement	0.00	0.00	0.00	0.00	0.0%
Total FTEs	**436.63**	**437.63**	**436.63**	**(1.00)**	**-0.2%**

The department has minor changes to Approved FY 2024 and 2025 FTE counts following a comprehensive review of budgeted positions.

ADMINISTRATIVE & OPERATIONAL SUPPORT SERVICES

Program Description: This program provides fiscal management, human resources management, certification and training, facilities and security management, fleet management, information technology management, policy review and maintenance, property and evidence management, report management and emergency preparedness.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$10,201,710	$11,503,983	12,122,220	$618,237	5.4%
Non-Personnel	$8,671,653	$5,092,514	6,366,902	$1,274,388	25.0%
Capital Goods Outlay	$900	$9,059	9,059	$0	0.0%
Total Program Expenditures (All Funds)	**$18,874,263**	**$16,605,556**	**$18,498,181**	**$1,892,625**	**11.4%**
Total Program FTEs	**88.00**	**89.00**	**88.00**	**-1.00**	**-1.1%**

FIELD OPERATIONS BUREAU & INVESTIGATIONS

Program Description: This program provides police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts. The Field Operations Bureau also includes all activities related to crime scene investigation, an electronic forensics and surveillance function, criminal investigations, task force investigations, and vice & narcotics investigations.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$48,205,115	$49,813,500	49,377,993	($435,507)	-0.9%
Non-Personnel	$2,478,543	$1,172,472	1,106,563	($65,909)	-5.6%
Capital Goods Outlay	$21,320	$30,000	30,000	$0	0.0%
Total Program Expenditures (All Funds)	**$50,704,979**	**$51,015,972**	**$50,514,556**	**($501,416)**	**-1.0%**
Total Program FTEs	**324.13**	**336.63**	**336.63**	**0.00**	**0.0%**

Police Department

OFFICE OF THE CHIEF

Program Description: This program provides city & public relations outreach, professional standards management, tactical training center and public information and relations management.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$3,514,621	$3,569,808	3,697,668	127,860	3.6%
Non-Personnel	$270,188	$392,806	392,806	$0	0.0%
Capital Goods Outlay	$0	$1,000	1,000	$0	0.0%
Total Program Expenditures (All Funds)	**$3,784,809**	**$3,963,614**	**4,091,474**	**$127,860**	**3.2%**
Total Program FTEs	**12.00**	**12.00**	**12.00**	**0.00**	**0.0%**

VEHICLE / IT REPLACEMENT

Program Description: This program provides mobile computer replacement and vehicle replacement.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$0	$0	$0	$0	
Non-Personnel	$296,511	$0	$0	$0	0.0%
Capital Outlay	$1,244,917	$2,112,120	$2,878,472	$766,352	36.3%
Total Program Expenditures (All Funds)	**$1,541,428**	**$2,112,120**	**$2,878,472**	**$766,352**	**36.3%**
Total Program FTEs	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**

CITY OF ALEXANDRIA, VIRGINIA

Sheriff's Office

The Alexandria Sheriff's Office is responsible for the operation of the Adult Detention Center, courthouse and courtroom security, service of all court legal documents, execution of court orders, transportation of prisoners, execution of arrest warrants, and general public safety and law enforcement.

Department Contact Info

703.746.4114

alexandriava.gov/sheriff

Department Head

Sheriff Sean Casey

CITY OF ALEXANDRIA, VIRGINIA

Sheriff's Office

EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	$29,233,980	$28,576,861	$27,552,246	($1,024,615)	-3.6%
Non-Personnel	$6,624,268	$6,671,269	$7,935,975	$1,264,706	19.0%
Capital Goods Outlay	$114,840	$219,125	$280,805	$61,680	28.1%
Total	**$35,973,087**	**$35,467,255**	**$35,769,026**	**$301,771**	**0.9%**
Expenditures by Fund					
General Fund	$35,521,662	$35,074,045	$35,060,051	($13,994)	0.0%
Other Special Revenue	$365,794	$184,085	$438,170	$254,085	138.0%
Internal Service Fund	$85,631	$209,125	$270,805	$61,680	29.5%
Total	**$35,973,087**	**$35,467,255**	**$35,769,026**	**$301,771**	**0.9%**
Total Department FTEs	**205.00**	**205.00**	**203.00**	**-2.00**	**-1.0%**

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure decrease are due to adjustments to the vacancy savings factor. Additional changes are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes, this Department's personnel changes includes the reduction of two vacant Inmate Classification Counselor positions.
- Non-personnel expenditures increase due to contractual increases in inmate medical services costs. This increase also includes an increase in equipment replacement costs in FY 2026 due to the previous use of equipment replacement fund balance in FY 2025.
- Capital outlay has increased due to planned vehicle replacements for FY2026, previously funded by a one-time fund balance in FY2025.

CITY OF ALEXANDRIA, VIRGINIA

Sheriff's Office

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	**205.00**	**$35,467,255**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, materials, contracts includes the restoration of equipment replacement fund contributions. Personnel include a total pay scale increase of 1.0% for non-collectively bargained City employees , increase to the vacancy factor and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	($217,576)
Inmate Services Medical Services—The FY2026 includes funding for an increase in the medical services contract that provides inmates with medical care, treatment, and hospital referrals.	0.00	$780,000
Inmate Services Inmate Classification— The FY2026 budget eliminates two vacant Classification Counselor positions. These counselors are essential to jail safety, determining inmate housing assignments. Despite the reductions, the Classification Unit can remain effective by reducing staffing on Saturdays, due to weekend new arrest intakes being consistently lower in recent months. However, if intakes rise or the inmate population grows significantly, managing classification with only six counselors may become challenging and should be monitored.	(2.00)	($236,100)
Detention Center Security The FY 2026 budget centralizes several software charges within the Information Technology Service's (ITS) department (i.e., Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in the Department's software budget with a corresponding increase in ITS' software budget.	0.00	($24,553)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	**203.00**	**$35,769,026**

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Reduce the violent crimes from the 2018 rate of 159 incidents per 100,000 residents.
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicator	Most Recent	Change (improving, Needs Improvement, N/A)	Annual Trend
Jail population vs jail capacity	89%	▲	FY23: 88%, FY24: 89%
Workforce training participants in jail	212	▲	FY22: 95, FY23: 193, FY24: 212
GED training participants in jail	171	▲	FY22: 71, FY23: 124, FY24: 171
English as a second language participant in jail	195	▲	FY22: 77, FY23: 114, FY24: 195
Re-entry participants	213	▲	FY22: 272, FY23: 208, FY24: 213

Sheriff's Office

SERVICES PROVIDED BY DEPARTMENT

Service	Description
ADC Inmate Programs	Manages and delivers programs and services to inmates and their families within the detention center.
Information Technology Management	Manages the department-wide information technology functions for the Sheriff's Office and assists City IT with the development and management of the data center.
Leadership & General Management	Manages the department-wide administrative functions of the Sheriff's Office. This program includes leadership positions within the department as well as the department's fiscal, human resources, investigations, and accreditation staff.
ADC Inmate Alternative Programs	Manages community corrections programming for the courts and alternative sentencing programs.
ADC Inmate Classification	Manages intake, housing placements, and facility adjustment of inmates.
Office Training	Ensures sworn and civilian staff receive mandated training.
Sheriff's Security Operation	Security Operations provides inmate supervision and jail security. Specific duties include facility access control, the coordination of inmate visitation, and the oversight and management of inmates, as well as the perimeter security of the Public Safety Center.
ADC Inmate Community Work Detail	Provides services to the community by supporting City departments to maintain public areas such as parks.
ADC Inmate Food Services	Provides meal services to the inmates.
ADC Inmate Medical Services	Provides medical care, treatment, and hospital referrals for inmates.
Courthouse/Courtroom Security	This service screens members of the public who enter the courthouse and provides security during legal proceedings.
Fleet and Uniform Management	Maintains the Office's marked and unmarked vehicle fleet and ensures sworn staff are properly uniformed.
Investigations (Sheriff)	Coordinates intelligence gathering on inmates connected to gangs and handles investigations.
Legal Process Service	Serves non-warrant legal documents issued by the Courts.
Prisoner Transportation	Transports prisoners and conducts extraditions; transports youth to all required court proceedings.
Public Safety Center Facility Support	Maintains the physical structure, infrastructure, and internal fittings of the entire public safety center to ensure safety and accreditation standards are met.
Sheriff's Office Outreach	Handles all media relations and community services projects.
Special Events	ASO deputies routinely work the Fourth of July event on the National Mall, at the request of the National Park Service. We are reimbursed for hourly salary plus FICA. Requests to work the Presidential Inauguration and other events in DC are also covered in this program.
Adult Detention Center Records	Maintains inmate records that are audited by the state.
Warrant Service	Serves warrants and capiases generated by the Courts.

Sheriff's Office

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Detention Center Security	$16,573,537	$14,601,922	$14,441,113	($160,809)	-1.1%
Detention Center Support Services	$4,552,510	$4,940,024	$4,952,409	$12,385	0.3%
Field Operations	$451,795	$964,409	$494,223	($470,186)	-48.8%
Inmate Services	$5,052,759	$5,381,159	$6,286,068	$904,909	16.8%
Judicial Services	$3,739,397	$3,665,293	$3,477,107	($188,186)	-5.1%
Leadership & Management	$5,603,089	$5,914,448	$6,118,106	$203,658	3.4%
Total Expenditures (All Funds)	**$35,973,087**	**$35,467,255**	**$35,769,026**	**$301,771**	**0.9%**

- Detention Center Security: The personnel budget has decreased due to adjustments in the vacancy savings factor. This decrease is partially offset by a 1.0% payscale increase for non-collectively bargained City employees. Additionally, the non-personnel budget has decreased because funding for software licenses has been reallocated to the Information Technology Services (ITS) department to centralize services and enhance software license management.
- Detention Center Support Services: The overall budget has been affected by the personnel budget changes resulting from a 1.0% pay increase for non-collectively bargained City employees as well positions being reallocated to Detention services. This is offset by a rise in non-personnel costs attributed to utility assumptions.
- Field Operations: The personnel budget has decreased due to the reallocation of a position to the Detention Center Security program as well as changes in the vacancy savings factor. This decrease is offset by a 1.0% pay increase for non-collectively bargained City employees.
- Inmate Services: The personnel budget has decreased due to the reallocation of positions to the Detention Center Security program. This decrease is offset by a 1.0% pay increase for non-collectively bargained City employees. This decrease includes the elimination of two vacant Inmate Classification Counselor positions.
- Judicial Services: The personnel budget has decreased due to the reallocation of positions to the Detention Center Security program. This decrease is offset by a 1.0% pay increase for non-collectively bargained City employees.
- Leadership & Management: The overall budget for Leadership and Management has been affected by the personnel budget changes resulting from a 1.0% pay increase for non-collectively bargained City employees. Increases in non-personnel expenses include an increase in expenditures for equipment replacement costs, which were funded using the fund balance in FY 2025.

Sheriff's Office

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	2025 - 2026	2025 - 2026
Detention Center Security	116.00	119.00	117.00	(2.00)	-1.7%
Detention Center Support Services	20.00	18.00	14.00	(4.00)	-22.2%
Field Operations	6.00	8.00	5.00	(3.00)	-37.5%
Inmate Services	16.00	15.00	13.00	(2.00)	-13.3%
Judicial Services	20.00	20.00	23.00	3.00	15.0%
Leadership & Management	27.00	25.00	31.00	6.00	24.0%
Total FTEs	**205.00**	**205.00**	**203.00**	**-2.00**	**-1.0%**

- Inmate Services decrease by 2.00 FTE due to the elimination of two Classification Counselors position.
- The Sheriff's Office continued with reorganization through FY26, shifting staff and programs to deliver services more efficiently. The largest staffing changes were between Detention Center Security, Detention Center Support Services, and Field Operations.

DETENTION CENTER SECURITY

Program Description: This program provides facility security.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$16,558,901	$14,577,307	$14,416,498	($160,809)	-1.1%
Non-Personnel	$14,636	$24,615	$24,615	$0	0.0%
Total Program Expenditures (All Funds)	**$16,573,537**	**$14,601,922**	**$14,441,113**	**($160,809)**	**-1.1%**
Total Program FTEs	**116.00**	**119.00**	**117.00**	**-2.00**	**-1.7%**

DETENTION CENTER SUPPORT SERVICES

Program Description: This program provides facility support, food services, inmate records, and inmate work detail.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$2,443,206	$2,708,798	$2,632,727	($76,071)	-2.8%
Non-Personnel	$2,057,901	$2,221,226	$2,309,682	$88,456	4.0%
Capital Goods Outlay	$51,402	$10,000	$10,000	$0	0.0%
Total Program Expenditures (All Funds)	**$4,552,510**	**$4,940,024**	**$4,952,409**	**$12,385**	**0.3%**
Total Program FTEs	**20.00**	**18.00**	**20.00**	**2.00**	**11.1%**

FIELD OPERATIONS

Program Description: This program executes warrants and transports prisoners.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	Change 2024 - 2026	% Change 2025 - 2026
Personnel	$439,083	$947,194	$479,723	($467,471)	-49.4%
Non-Personnel	$12,712	$17,215	$14,500	($2,715)	-15.8%
Total Program Expenditures (All Funds)	**$451,795**	**$964,409**	**$494,223**	**($470,186)**	**-48.8%**
Total Program FTEs	**6.00**	**9.00**	**8.00**	**-1.00**	**-11.1%**

INMATE SERVICES

Program Description: This program provides inmate programs, classification, medical, and mental health services.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$1,784,602	$1,977,547	$1,853,646	($123,901)	-6.3%
Non-Personnel	$3,265,905	$3,403,612	$4,432,422	$1,028,810	30.2%
Capital Goods Outlay	$2,253	$0	$0	$0	
Total Program Expenditures (All Funds)	**$5,052,759**	**$5,381,159**	**$6,286,068**	**$904,909**	**16.8%**
Total Program FTEs	**16.00**	**15.00**	**13.00**	**-2.00**	**-13.3%**

Sheriff's Office

JUDICIAL SERVICES

Program Description: This program provides courthouse security, and legal process.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	$3,726,191	$3,654,773	$3,464,122	($190,651)	-5.2%
Non-Personnel	$13,206	$10,520	$12,985	$2,465	23.4%
Total Program Expenditures (All Funds)	**$3,739,397**	**$3,665,293**	**$3,477,107**	**($188,186)**	**-5.1%**
Total Program FTEs	**20.00**	**20.00**	**23.00**	**3.00**	**15.0%**

LEADERSHIP & MANAGEMENT

Program Description: This program provides fiscal management, human resources, IT management, policy and accreditation management, uniforms, fleet, investigations and training.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	4,281,998	$4,711,242	$4,705,530	($5,712)	-0.1%
Non-Personnel	$1,259,907	$994,081	$1,141,771	$147,690	14.9%
Capital Goods Outlay	$61,184	$209,125	$270,805	$61,680	29.5%
Total Program Expenditures (All Funds)	**$5,603,089**	**$5,914,448**	**$6,118,106**	**$203,658**	**3.4%**
Total Program FTEs	**27.00**	**25.00**	**25.00**	**0.00**	**0.0%**

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

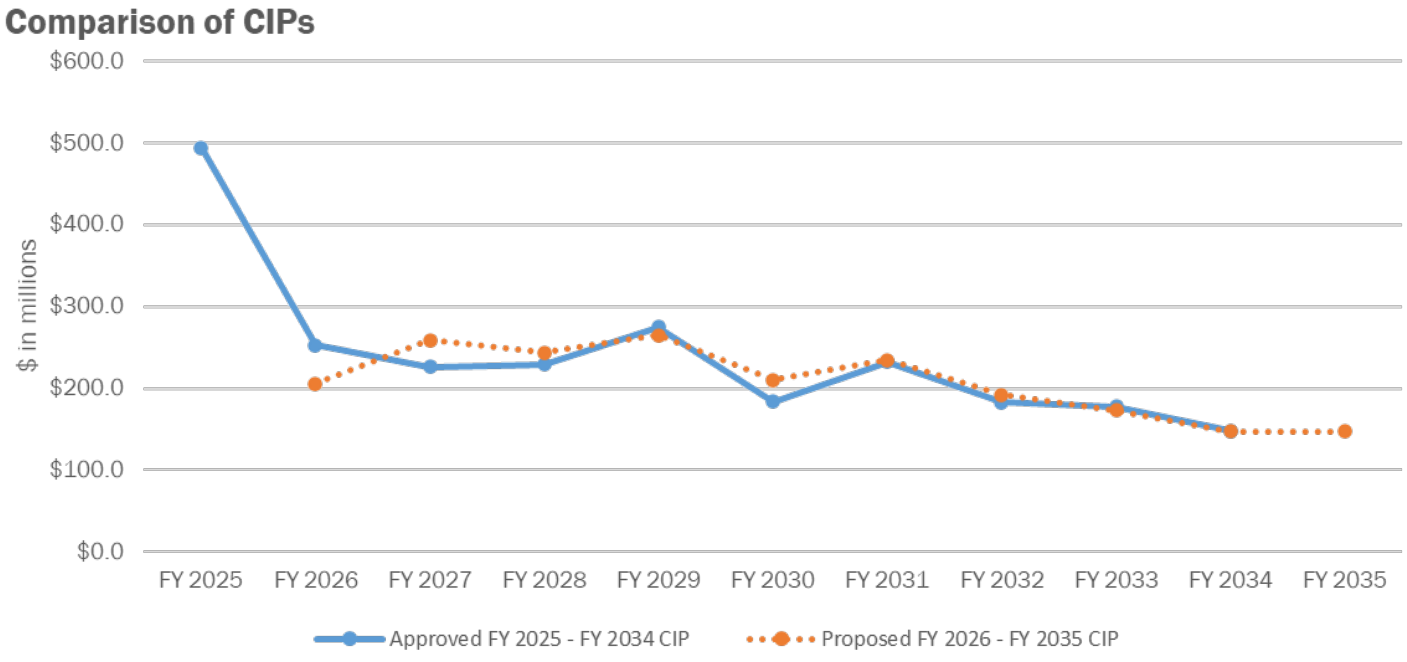
PROPOSED CIP OVERVIEW

The City Manager's Proposed FY 2026 - FY 2035 Capital Improvement Program (CIP) totals $2.08 billion, which represents a $324.5 million, or 13.5%, decrease from the Approved FY 2025 – FY 2034 CIP. This is largely attributable to the significant appropriations made in FY 2025 of the prior year's Approved capital budget, which is no longer part of the 10-year capital planning window. These FY 2025 appropriations included construction funding for the majority of the City Hall, Market Square, and Parking Garage Renovation Project, George Mason Elementary School replacement, Transit Corridor "B", Transit Corridor "C", and the final tranche of funding to support infrastructure improvements for the Landmark Mall site redevelopment.

The Proposed CIP maintains the reserved 2.2 cents on the base real estate tax rate for the continuation of the City's Transportation Improvement Program (TIP) Proposed by City Council beginning in FY 2012 to support capital infrastructure needs and new operating costs associated with new transportation capital projects.

The Proposed CIP reflects the one percent increase in the restaurant meals tax (from 4% to 5%) that was Approved by City Council beginning in FY 2019 and was dedicated to investments in Affordable Housing. For FY 2026 this equates to $6.6 million and over the 10-year plan, this represents a $72.0 million additional investment in Affordable Housing.

The City Manager's Proposed FY 2026 - FY 2035 CIP represents a continued commitment and investment to numerous areas of critical City infrastructure, including investments in school facilities, maintenance of existing City assets and facilities, and continued substantial support of WMATA's capital improvement program. Each of these investments are discussed in greater detail on the following pages.



Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

Supporting the City Council Priorities

The City's previous Proposed Strategic Plan covered from FY 2017 – FY 2022. In lieu of developing a new five-year strategic plan, City Council adopted priorities that are to be used to provide a cohesive framework for budget and policy decisions. These priorities were developed based upon City Council discussion at the Council Retreat, held on January 29, 2022. To operationalize these values, City staff developed interdepartmental business plans for each priority. These plans will consolidate existing plans and contain specific objectives, indicators, and quarterly progress updates. Each quarter, an in-depth update on two of the priorities will be provided to City Council and the community.

Periodically, City Council reviews and updates their priorities. At their February 13, 2024 legislative meeting, City Council Approved updating the City Council Priorities to the following list:

City Council Priorities

- **Community Connection**
- **Employee Attraction & Retention**
- **Housing Opportunities**
- **Eliminate Community Disparities**
- **Economic Strength**

The workplans, along with key performance indicators, for each of these priorities can be found on the City's website; https://www.alexandriava.gov/city-council/city-council-priorities.

In addition to evaluating feasibility, project/program readiness, and impacts on level of service, the City Council Priorities and business plans, in combination with the City's Mission, Vision, and Values, provides another critical framework in which budgetary decisions can be made.

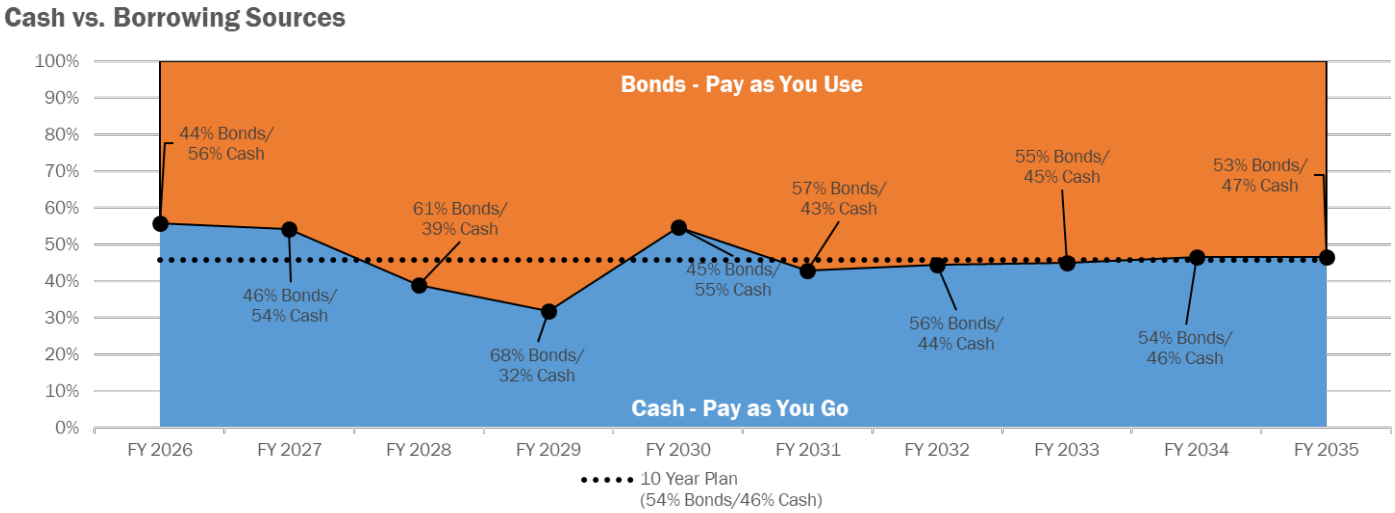
Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

Diversity of Capital Improvement Program Funding

The funding makeup of the City's capital program is growing increasingly diverse each year. To help organize this complexity (which also brings new opportunities), the FY 2026 – FY 2035 CIP divides revenue sources into three different types as noted below, with the table on the next page providing more detailed information.

- **Unrestricted City funds ($1,278.6 million) -** Includes general cash sources and General Obligation Bond revenues for the base CIP program.
- **Restricted City funds ($490.4 million) -** Includes both cash and General Obligation Bond revenues associated with the Sanitary Sewer Fund, Stormwater Management Fund, Transportation Improvement Program, and other targeted sources. Because these restricted revenues all have legal restrictions on their available uses, it is beneficial to discuss financing issues with them separately.
- **Non-City funds ($308.0 million)** generally include State and Federal grants (including NVTA funding), private developer capital contributions, and revenues from the City's telecommunication financial agreement with Comcast. These revenues are also restricted in their use.

The City's identified funding sources have a 46% cash / 54% borrowing structure in this year's 10-year plan.



Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

In municipal finance, there are no generally recognized specific mathematical benchmarks for cash capital funding. The bond rating agencies' view of cash capital is positive, but the bond rating agencies do not set minimum threshold expectations. In general, the City considers having an overall CIP which is 25% cash capital from all cash sources as healthy. Therefore, the City's 10-Year CIP cash capital level of 46% exceeds the healthy level of 25%. Individual years may fluctuate percentage shares based on type and level of project funding for specific years. This reflects the City's commitment to both execute a large dollar volume of CIP projects, but at the same time also keep its debt at reasonable AAA/Aaa levels.

Revenues	Approved FY 2025 - FY 2034	Proposed FY 2026 - FY 2035	Difference
Unrestricted			
Cash Sources (Including G/F Transfer)	$ 369,172,852	$ 373,844,013	$ 4,671,161
G.O. Bonds	$ 1,040,730,473	$ 870,788,863	$ (169,941,610)
GO Bond Interest Earnings	$ -	$ 4,000,000	$ 4,000,000
Use of CIP Designated Fund Balance	$ 23,000,000	$ 30,000,000	$ 7,000,000
Subtotal, Unrestricted City Revenues	**$ 1,432,903,325**	**$ 1,278,632,876**	**$ (154,270,449)**
Restricted			
Residential Refuse Fee	$ -	$ 950,000	$ 950,000
Use of ACPS Designated Fund Balance	$ 1,675,563	$ -	$ (1,675,563)
Sanitary Sewer (Cash Sources)	$ 84,343,200	$ 73,597,200	$ (10,746,000)
Sanitary Sewer (GO Bonds)	$ 39,430,000	$ 41,760,000	$ 2,330,000
Stormwater Management (Cash Sources)	$ 81,066,391	$ 66,861,900	$ (14,204,491)
Stormwater Management (GO Bonds)	$ 201,879,000	$ 213,974,000	$ 12,095,000
Transportation Improvement Program (Cash Sources)	$ 21,002,800	$ 21,295,500	$ 292,700
Meals Tax Dedication for Affordable Housing	$ 69,225,010	$ 71,972,000	$ 2,746,990
Landmark Redevelopment Supported Bonds	$ 28,000,000	$ -	$ (28,000,000)
Subtotal, Restricted City Revenues	**$ 526,621,964**	**$ 490,410,600**	**$ (36,211,364)**
Non-City			
NVTA 70%	$ 108,000,000	$ 44,200,000	$ (63,800,000)
NVTA 30%	$ 46,078,000	$ 51,688,000	$ 5,610,000
Other State and Federal Grants	$ 283,562,736	$ 207,273,760	$ (76,288,976)
Private Capital Contributions	$ 2,800,000	$ 850,000	$ (1,950,000)
Intergovernmental Revenue (Forfeited Assets)	$ 223,500	$ -	$ (223,500)
Comcast Revenues	$ 1,356,100	$ 3,944,600	$ 2,588,500
Subtotal, Non-City Revenues	**$ 442,020,336**	**$ 307,956,360**	**$ (134,063,976)**
Total, All Revenue Sources	**$ 2,401,545,625**	**$ 2,076,999,836**	**$ (324,545,789)**

Notes:

1. The Proposed FY 2026 Capital Budget identifies $91.1 million in projects that will be financed through borrowing. However, the City's next contemplated bond issuance may differ in size and timing, based on staff's analysis of the projected cash flow of existing on-going projects and through monitoring the schedules of newly planned projects. Any borrowing that is delayed based upon this cash flow analysis will need to be considered in future debt issuances. For debt-using capital projects, the current delayed borrowing balance totals approximately $518.3 million and is factored into the City's debt modeling and monitoring of adopted debt management policies.

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

Project Categorization

The Proposed FY 2026 – FY 2035 CIP addresses four broad areas of expenditure:

- Protection of the City's investment in existing public facilities and infrastructure (physical assets) through capital maintenance or renovations;
- Planning and construction of major new public facilities and infrastructure, including new or replacement information technology systems;
- Planning and construction of major infrastructure related to the City's stormwater management systems; and
- Alexandria City Public Schools capital infrastructure needs.

The Proposed FY 2026 – FY 2035 CIP is consistent with capital plans from recent years in that it places a emphasis on maintaining the existing core facilities and infrastructure of the City, while utilizing new funding to provide support for projects that will provide new and expanded City facilities.

Project Category	Total FY 2026 - FY 2035
Category 1 - Asset Maintenance	$ 1,035,815,676
Category 2 - Renovations/Existing Assets	$ 185,876,735
Category 3 - New Facilities	$ 269,564,725
Alexandria City Public Schools (Category 1, 2, & 3 Projects)	$ 289,200,000
Information Technology Plan	$ 97,811,600
Affordable Housing	$ 81,972,000
CIP Development & Implementation Staff	$ 116,759,100
Total, All Categories	**$ 2,076,999,836**

The CIP categorizes projects into one of three categories, as well as Alexandria City Public Schools (ACPS) funding, the City's Information Technology (IT) Plan, CIP Development & Implementation Staff, and Affordable Housing. The distribution of funding across the different categories is shown above. Categories are defined as follows:

- **Category 1: Asset Maintenance** – funding streams that cover an ongoing maintenance need for an existing City asset;
- **Category 2: Renovations/Existing Assets** – specific large renovation or restoration projects that are necessary cyclically or periodically, but can be scheduled for a specific time period. These projects also pertain to existing City assets;
- **Category 3: New Facilities** – projects that result in a new or expanded facility or level of service and can be scheduled;
- **Alexandria City Public Schools (ACPS)** – represents the total of all contemplated funding for ACPS;
- **Information Technology Plan** – projects included in the ten-year plan that are Information Technology focused;

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

- **Affordable Housing** – represents the funding dedicated to Affordable Housing projects through the one percent increase in the restaurant and meals tax averaging about $7.2 million per year, and the $1.0 million per year for Affordable Housing that the City committed to as part Northern Virginia's efforts to attract the Amazon HQ2 campus to the Alexandria-Arlington area; and
- **CIP Development & Implementation Staff** – funding for City staff that are working directly on implementing capital projects that are charged to the CIP.

Beyond basic capital maintenance issues, the Proposed CIP reflects a vision for the City's future, and includes a number of projects that are considered service expansions or new facilities (Category 3 projects). Of the $269.6 million in Category 3 projects, $121.9 million (from both City and non-City sources) is for new and expanded transportation and transit infrastructure projects, including construction of the Duke Street Transit Corridor, Landmark Transit Center, and the DASH Facility and Fleet Expansion projects.

Other significant Category 3 projects include:

- Funding for targeted investments in the City's stormwater management and sanitary sewer systems, including the Hoofs Run Culvert Bypass ($40.4 million), the Pitt & Gibbon Combined Sewer Capacity Project ($28.0 million); and
- Funding totaling $40.0 million to support the Waterfront Flood Mitigation project's construction budget.

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

CIP PURPOSE & DEFINITIONS

The adoption of the CIP by the City Council is an indication of its support of both the capital projects that the City intends to pursue, and a plan for the anticipated levels of financing needed to fund these capital projects over the 10-year period.

The adoption of the 10-year CIP is neither a firm commitment to a particular project nor a limitation to a particular cost. As a basic tool for prioritizing and scheduling anticipated capital projects and capital financing, the CIP is a key element in planning and managing future debt service requirements. Only the first year of the CIP represents a funding commitment for the project to proceed to the next stage, or to be implemented depending on the level of funding provided.

The City defines capital project expenditures (as opposed to an operating expenditure) as:

> ***An expenditure of more than $10,000 that acquires, expands, repairs, or rehabilitates a physical asset with a useful life of at least three years and typically much longer than three years. These also include technology related expenditures.***

It does not include day-to-day maintenance expenditures such as custodial or janitorial services, minor (less than $10,000) carpentry, minor electrical and plumbing repairs, or repair or routine replacement of fixtures or furniture.

CIP Priorities for FY 2026 – FY 2035

The Proposed FY 2026 – FY 2035 CIP is largely consistent with- and follows the guidelines outlined during the development of the Approved FY 2025 – FY 2034 CIP. These guidelines included:

- Using the previously Approved CIP as the "base" for the Proposed FY 2026 – FY 2035 CIP;
- Incorporating City Council guidance, policy directions, and adopted City Council Priorities into the plan;
- Working to align projects with the City Council's budget priorities and guidance;
- Preserving and maintaining the City's existing physical assets;
- Executing and completing previously funded projects before requesting additional funding;
- Addressing ACPS capital needs; and,
- Addressing Washington Metropolitan Area Transportation Authority (WMATA) capital requests.

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

Development of Proposed CIP

The development of the Proposed FY 2026 – FY 2035 CIP began in fall 2024, with the release of guidance to departmental staff on expectations for the upcoming 10-year capital plan. This guidance outlined the need to remain within the funding levels contemplated for FY 2026 – FY 2034 in the Approved FY 2025 – FY 2034 CIP, and that the ability to increase the level of capital investment would be very limited.

The same guidance that was provided to departments was also provided to Alexandria City Public Schools (ACPS) staff. On September 25, 2024, the City Manager provided a guidance letter to the ACPS Superintendent on what was likely feasible to fund in the Proposed FY 2026 operating budget and Proposed FY 2026 – FY 2035 CIP. Subsequently, this guidance was reaffirmed by City Council and incorporated into their budget guidance resolution to the City Manager, approved at the November 26, 2024 legislative meeting.

Additionally, during the fall of 2024, a Joint City Council/School Board session was held to discuss the Schools' capital needs, and CIP affordability and sustainability was included as an agenda item the annual City Council Retreat.

City Office of Management and Budget (OMB) staff and the City Manager's Office met throughout fall 2024/winter 2025 to craft a CIP recommendation for the City Manager and to outline major policy issues facing the CIP. These recommendations were presented to the City Manager in January 2025. Subsequently, the City Manager worked with OMB to finalize the project composition and funding levels recommended in the Proposed FY 2026 – FY 2035 CIP for presentation to City Council on February 25, 2025.

Reductions and Reallocations to Support Increases to City Projects

The City's Capital Budgets for FY 2022 – FY 2025 included significant levels of appropriation to support the Waterfront Flood Mitigation project, and the City Hall, Market Square Plaza, and Parking Garage Renovation project. As both of these projects have advanced in the planning and design processes, project scope and costs have been refined. For both projects, a funding gap has been identified that will need to be addressed to meet the project scope and objectives that have been outlined with City Council and residents, and approved as parts of previously approved capital budgets.

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

The Proposed FY 2026 – FY 2035 CIP includes additional appropriations to support these projects. The proposed CIP includes an increase of $40.0 million to support the Waterfront Flood Mitigation project and $30.0 million to support the City Hall, Market Square Plaza, and Parking Garage Renovation project. Additionally, City staff identified $26.4 million in other project increases necessary to complete on-going projects, maintain adequate funding for critical State of Good Repair (SOGR) programs, or address emergent needs that were not known at the time of last CIP's development. These project budget increases include:

- Funding to address significant increases in costs and increases in lead-time and delivery of heavy vehicle and apparatus to support state of good repair of Alexandria Fire Department fleet ($8.1 million);
- Funding to address increases in costs related to state of good repair needs of DASH bus fleet ($5.5 million);
- Funding for the build-out of office spaces to relocate City employees currently located at City Hall during the City Hall, Market Square Plaza, and Parking Garage construction period ($5.2 million);
- Funding to address construction budget funding gap for Old Town Pool renovation ($2.0 million);
- Acceleration of funding in the Alexandria Police Department Capital Facility Maintenance Programs (CFMP) to address to critical HVAC and emergency power system repairs ($2.0 million);
- Funding for construction/improvements to John Ewald Park focused on improving safety, desired recreational uses, accessibility, and overall improvements to the site configuration ($2.0 million);
- Creation of new CFMP accounts to support capital maintenance needs at the Norther Virginia Juvenile Detention Center and Sheltercare Facilities ($1.1 million);
- Acceleration of funding in the Public Pools maintenance program to align pool relining work at the Chinquapin Rixse pool with planned work at that site to improve building accessibility, and minimize down-time for residents ($0.2 million);
- Funding to begin planning process and analysis of recreation facilities/amenities needs to support adopted Alexandria West small area plan ($0.2 million); and
- Acceleration of funding to study long-term use of the Cameron Run site (currently operated by NOVA Parks) to better align with end of current operating agreement between the City and NOVA Parks ($0.1 million).

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

The City Manager directed departmental staff and the Office of Management and Budget to address this funding gap without increasing the overall contemplated level of general-fund supported borrowing or cash capital funding included in the Approved FY 2025 – FY 2034 CIP. Addressing this funding gap, required reductions and reallocations from projects (including both prior year balances, and reductions in planned appropriations originally included in FY 2026 – FY 2034 in the Approved CIP), along with the identification of one-time funding sources that would not require the City to increase its planned levels of borrowing. In total, $98.1 million in reductions and reallocations were identified. The $98.1 million in reductions identified are categorized as follows:

- Prior Year Balances ($14.5 million): identified prior year funds available in projects that have reached substantial completion and/or project timeline & scope requires significant evaluation and re-requesting of funding in future CIP development cycle;
- One-Time Funding Sources ($29.1 million): identified funding that could be used to support the CIP, that are not reoccurring (example: use of portions of General Fund fund balance above the City's spendable fund balance target);
- On-Going Programs with Sufficient Balances ($49.7 million): similar to previous CIP development cycles, on-going capital programs were evaluated for the rate of project execution/expenditure and funding plans were adjusted to be better align with rate of execution; and
- Reductions to Service Expansion Projects ($4.9 million): reductions/allocations from projects that were not directly aligned to maintaining state of good repair of an existing asset or service. Due to current funding constraints, these projects/portions of projects will need to be reconsidered in a subsequent CIP development cycle. This category includes the following projects:
    - Citywide Electric Vehicle Charging Stations – reduced FY 2026 funding by $937,000; project retains $500,000 in FY 2026 and all previously planned outyear funding.
    - Office of Historic Alexandria Waterfront Museum Feasibility Study – funding eliminated for museum study. Funding remains in OHA Initiatives project to address immediate term storage needs of waterfront artifacts/ships and a more limited scope planning and strategy work for Waterfront historical initiatives.
    - Data Quality and Intelligence Platforms -prior year and future planned funding fully eliminated.
    - Fort Ward Management Plan Implementation – prior year and future funding planned for design/construction of interpretive trail eliminated. Project retains funding for maintenance needs at Fort Ward.
    - Recreation Center Market Response and Program Support – prior year funding fully eliminated.

Active capital projects impacted by this reductions and reallocations exercise are noted on individual projects pages in the "Changes from Prior CIP" section.

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

Utilization of Project Labor Agreements for City Capital Projects

On November 26, 2024, City Council adopted a resolution to establish its FY 2026 budget guidance to the City Manager. Included in the budget guidance resolution are instructions to identify capital projects that would be considered for use of Project Labor Agreements (PLAs).

Potential Capital Projects and Programs

The City Manager Proposed FY 2026 – FY 2035 CIP, includes 6 capital projects or programs with a construction contract value estimated to be greater than $35 million. These projects (listed in the following table) will be explored further for implementation of PLAs.

CIP Section	Project/Program Title	FY 26-35 Funding Total	Estimated Construction Cost
Public Buildings	City Hall, Market Square Plaza, and Garage Renovation	$39.3 M plus prior year funding	$120.0 M
Stormwater Management	Large Capacity - Hooffs Run Culvert Bypass	$40.4 M, plus prior year funding	$53.6 M
Stormwater Management	Large Capacity – Commonwealth & E. Glebe/Ashby & Glebe	$16.0 M, plus Prior Year Funding	$58.3 M
Stormwater Management	Storm Sewer Capacity Projects	$66.9 M	TBD / Multiple Contracts
Transportation	Transit Corridor "B" - Duke Street	Prior Year Funding	$75.0 M
Transportation	Transit Corridor "C" - West End Transitway	Prior Year Funding	$73.3 M

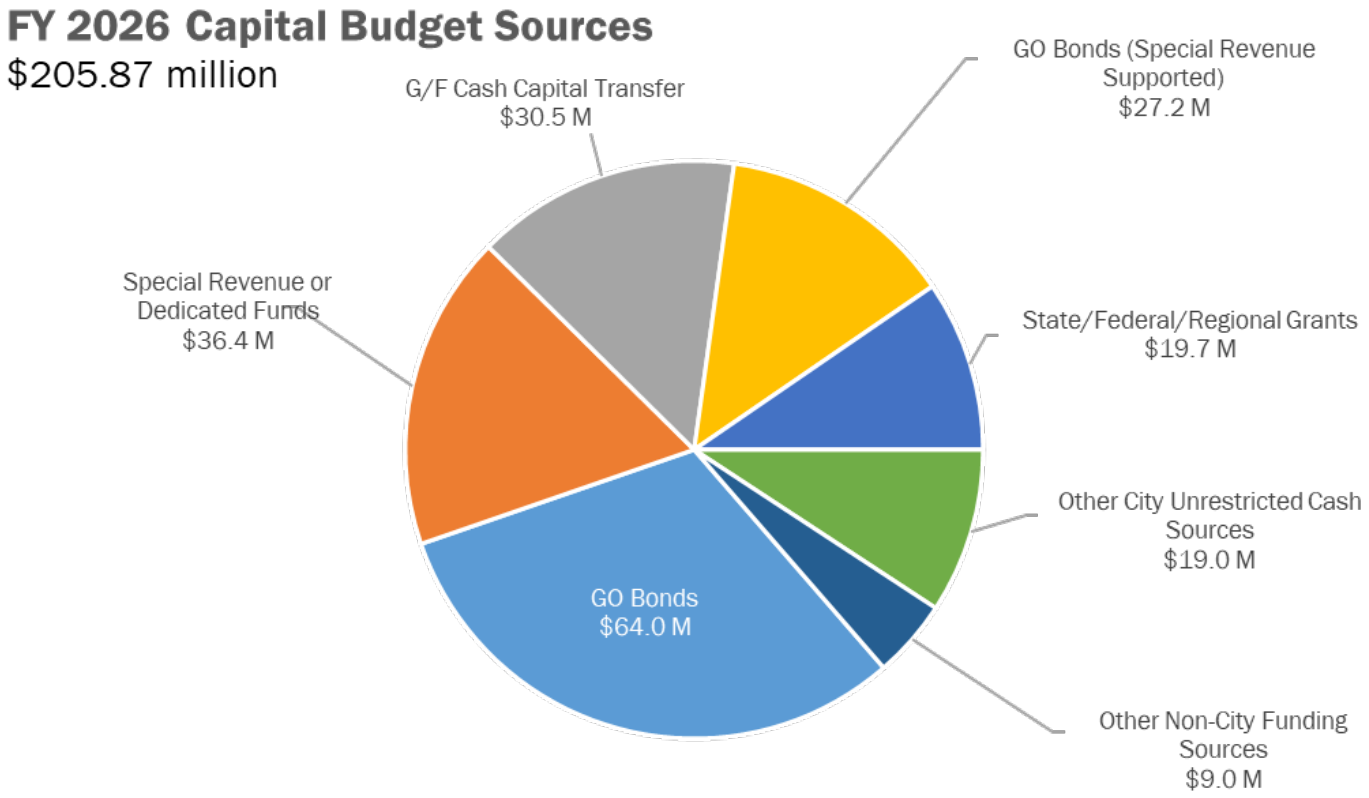
In addition to the list above, the Proposed FY 2026 – FY 2035 CIP includes $289.2 million over the 10-year plan to support School capital projects. Within the School capital program, the Cora Kelly Elementary School will likely have a construction contract value of $35 million or greater.

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

FY 2026 PROPOSED CIP SOURCES AND USES

FY 2026 Capital Year Budget Revenues (Sources)

The total Proposed single year capital budget for FY 2026 is $205.9 million; a $46.9 million decrease from FY 2026 in last year's Approved CIP. Changes in the FY 2026 capital budget are driven by a variety of factors, including the reduction/reallocation of funding to other critical capital needs that occur in FY 2027 or later and updates to project schedules for Large Capacity – Hooffs Run Culvert Bypass, Old Town Pool, and Oronoco Outfall Remediation Project that move project funding from FY 2026 to FY 2027. **A listing of all revenues included in the FY 2026 – FY 2035 CIP including the FY 2026 Capital Year Budget can be found in the Summary Funding Tables section of the Full CIP Document.**



Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

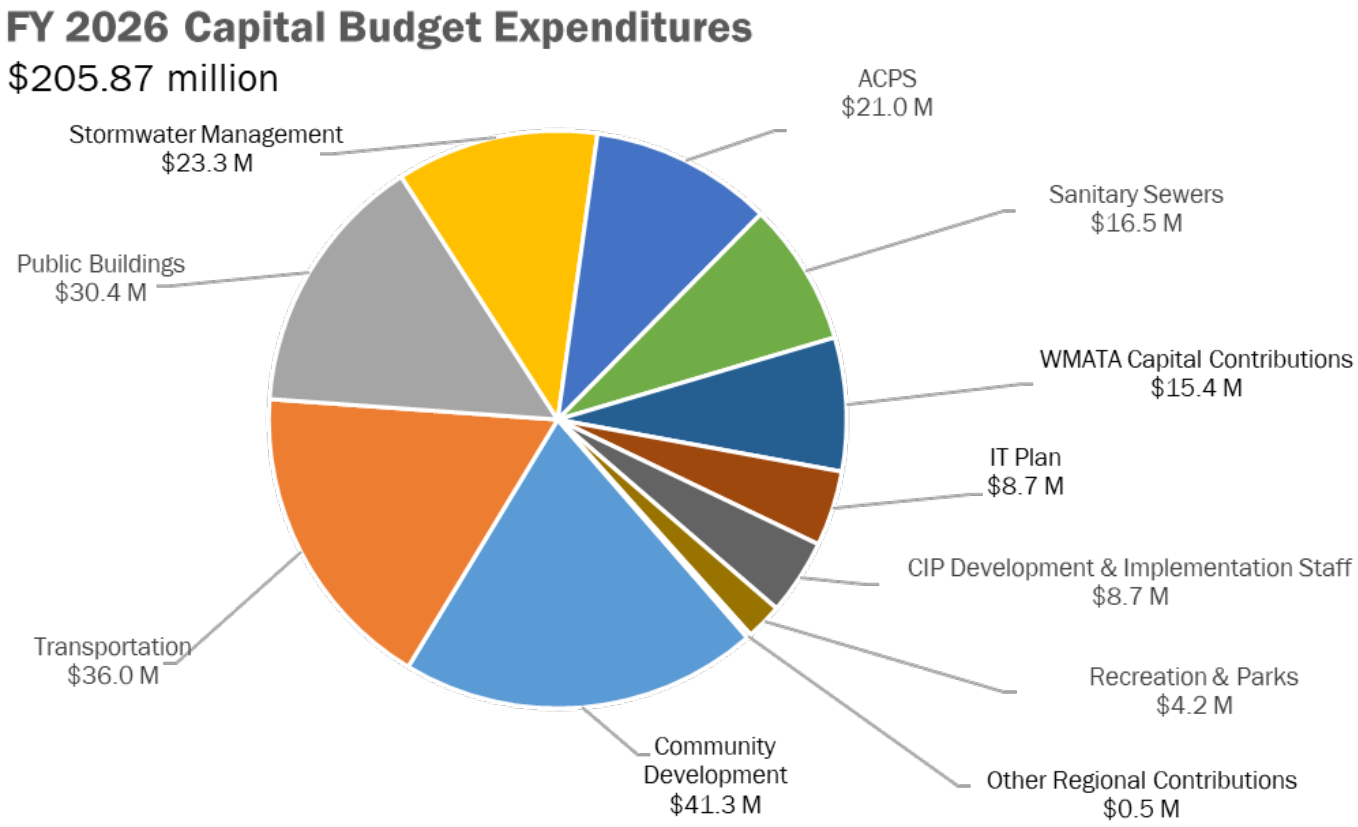
Revenue highlights of the Proposed FY 2026 Capital Year Budget expenditures include:

- FY 2026 revenues are split between borrowing (44%) and cash sources (56%). In municipal finance, there are no generally recognized specific mathematical benchmarks for cash capital funding. In general, having an overall CIP which is 25% cash capital from all cash sources over time is considered healthy.
- The General Fund Cash Capital Transfer (excluding dedicated TIP cash capital) amount is $30.5 million, or 3.19% of all General Fund Expenditures. In January 2015, City Council set a target of 2.5%, and a minimum of 2.0% (which would have been equal to $19.1 million).
- The Proposed CIP includes the use of one-time funding sources to support capital program, including use of accumulated interest earnings on bond proceeds not yet spent ($4.0 million), and use of General Fund fund balance ($15.0 million in FY 2026, $30.0 million in total over FY 2026 – FY 2028).
- The Proposed CIP continues to reflect the one percent increase in the restaurant and meals tax that was Proposed by City Council beginning in FY 2019 and was dedicated to investments in Affordable Housing. This dedication totals $6.6 million in FY 2026.
- The Proposed FY 2026 CIP includes $9.8 million in revenue from the Stormwater Utility fee and $27.2 million in GO Bonds backed by Stormwater Utility fee revenue. The Proposed FY 2026 capital budget continues to reflect the increased investment in flood mitigation and stormwater infrastructure recommended to City Council in January 2021.
- Non-City revenue sources, including Comcast revenues, State/Federal grants and Northern Virginia Transportation Authority (NVTA) revenues total $28.8 million.

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

FY 2026 Capital Year Budget Expenditures (Uses)

The total Proposed single year capital budget for FY 2026 is $205.9 million; a $46.9 million decrease from FY 2026 in last year's Approved CIP. Changes in the FY 2026 capital budget are driven by a variety of factors, including the reduction/reallocation of funding to other critical capital needs that occur in FY 2027 or later and updates to project schedules for Large Capacity – Hooffs Run Culvert Bypass, Old Town Pool, and Oronoco Outfall Remediation Project that move project funding from FY 2026 to FY 2027. **A listing of all projects included in the FY 2026 – FY 2035 CIP, including the FY 2026 Capital Year Budget, can be found in the Summary Expenditure Tables section of the full CIP document.** The chart below and the narrative below detail only FY 2026 Capital Year Budget highlights by CIP document section.



Project highlights of the Proposed FY 2026 Capital Year Budget expenditures include:

- **Alexandria City Public Schools ($21.0 million FY 2026 Capital Year Budget)**
  - Provides funding for 100% of the School Board's Year 1 (FY 2026) capital funding request.

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

- **Transportation ($51.4 million FY 2026 Capital Year Budget)**
  - $26.8 million (52%) of the total $51.4 million in planned Transportation expenditures in FY 2026 will be provided by Non-City funding sources, including state and federal grant sources, and regional sources like Northern Virginia Transportation Authority (NVTA) 30% and 70% funds.
  - $15.4 million to support the WMATA Capital Improvement Program. This funding level reflects the impact of legislation passed by the Virginia General Assembly in 2018 to provide a dedicated funding stream for WMATA's capital improvement needs.
  - $5.5 million for Street Reconstruction and Resurfacing. The planned investment will support the resurfacing of approximately 50-55 lane miles in FY 2026.
  - $5.2 million for DASH Bus Fleet Replacement for state of good repair rolling stock replacement.
  - $5.0 million to provide multimodal upgrades as part of the South Van Dorn Bridges project.
  - $2.2 million for bridge repairs and refurbishments.

- **Recreation and Parks ($4.2 million FY 2026 Capital Year Budget)**
  - $1.8 million to support Old Town Pool Renovation project.
  - $3.8 million for capital maintenance of parks, playgrounds, recreation centers, and other public spaces.

- **Public Buildings ($30.4 million FY 2026 Capital Year Budget)**
  - $19.3 million for the renovation of City Hall, Market Square Plaza, and Parking Garage.
  - $5.4 million for a portion of identified maintenance and repair projects, as part of the City's Capital Facilities Maintenance Programs (CFMPs).

- **Information Technology Plan ($8.7 million FY 2026 Capital Year Budget)**
  - $5.6 million is budgeted to maintain the City's IT infrastructure, with $1.9 million of those costs offset by Comcast revenue earmarked for specific network infrastructure improvements.

- **Sanitary Sewers ($16.5 million for FY 2026 Capital Year Budget)**
  - FY 2026 funding maintains the portions of the Sanitary Sewer system under the City's responsibility, along with supporting AlexRenew's efforts to construct Combined Sewer Outfall (CSO) overflow mitigation projects. In 2018, the City entered into an agreement with Alexandria Renew Enterprises (AlexRenew) to transfer ownership of the CSOs, along with responsibility for constructing and financing infrastructure to mitigate CSO overflows.

- **Stormwater Management ($23.3 million FY 2026 Capital Year Budget)**
  - The Proposed FY 2026 capital budget continues to reflect the increased investment in flood mitigation and stormwater infrastructure recommended to City Council in January 2021. This includes:
    - $16.0 million for capacity improvement at Commonwealth Ave., E. Glebe Road, and Ashby St.
    - $4.2 million for Storm Sewer System Spot Improvement projects
    - $0.5 million for inspection, cleaning, and repair of existing stormwater infrastructure

  - $0.9 million to continue Stream & Channel Maintenance projects

- **Community Development ($41.3 million FY 2026 Capital Year Budget)**
  - $25.5 million to support the Waterfront Flood Mitigation project. In addition to this $25.5 million, $14.5 million in prior year balances have been identified to transfer to this project. In total, the Waterfront project budget will increase $40.0 million.
  - $7.6 million for investments in Affordable Housing. This includes $6.6 million in funding from the restaurant and meals tax dedication Proposed by City Council in 2018, and an additional $1 million committed to Affordable Housing by the City as part of the region's efforts to attract the Amazon HQ2 campus to Northern Virginia.
  - $6.7 million for state of good repair purchases of heavy vehicles and apparatus for the Alexandria Fire Department.

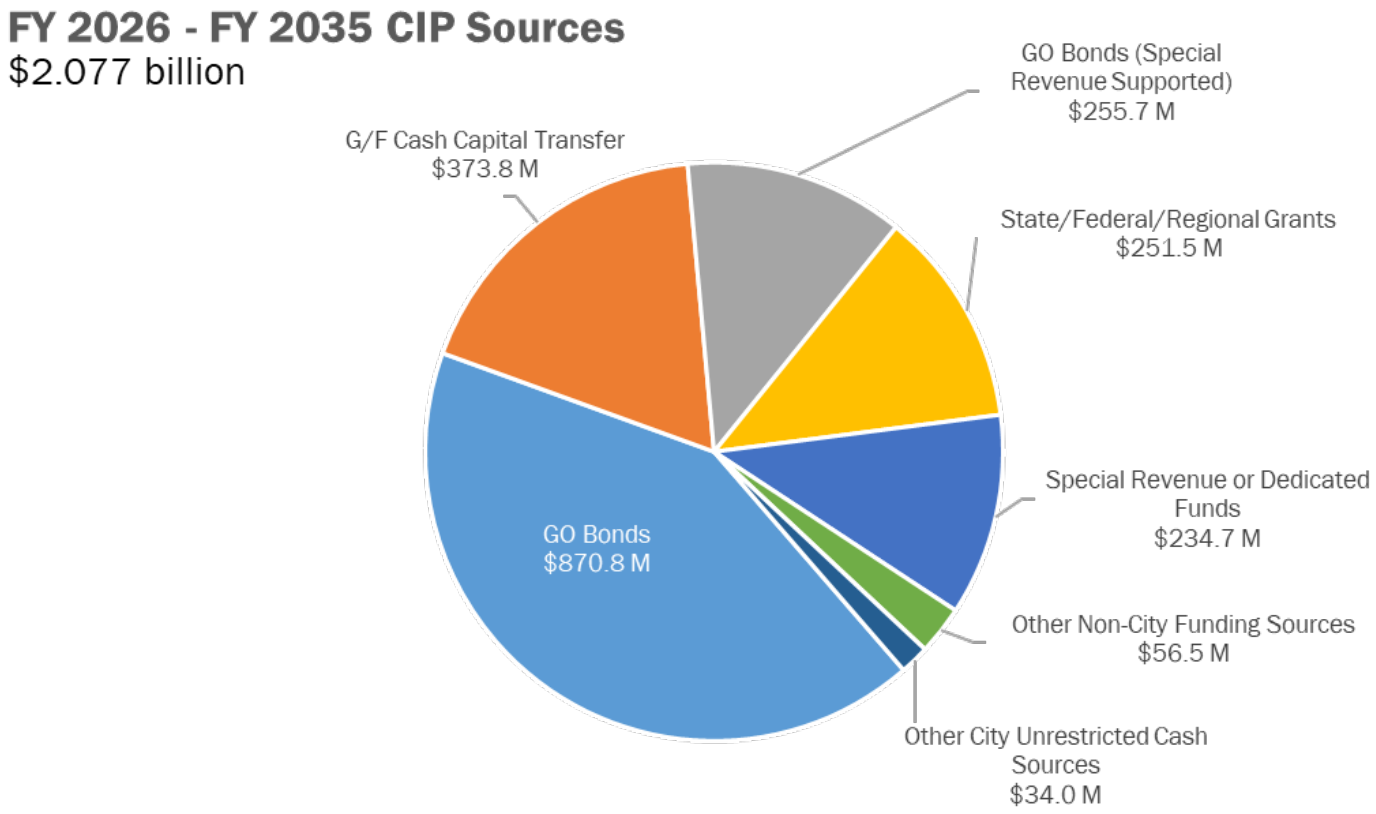
- **Other Regional Contributions ($0.5 million FY 2026 Capital Year Budget)**
  - $0.5 million in capital improvements for the NOVA Parks.

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

FY 2026 – FY 2035 PROPOSED CIP SOURCES AND USES

FY 2026 – FY 2035 Capital Improvement Program – Ten-Year Sources and Uses Overview

The City Manager's Proposed FY 2026 - FY 2035 Capital Improvement Program (CIP) totals $2.08 billion, which represents a $324.5 million, or 13.5%, decrease from the Approved FY 2025 – FY 2034 CIP. **A listing of all funding sources included in the FY 2026 – FY 2035 CIP can be found in the Summary Funding Tables section of the full CIP document.** The narrative below provides only highlights of the 10-year plan revenues and expenditures.



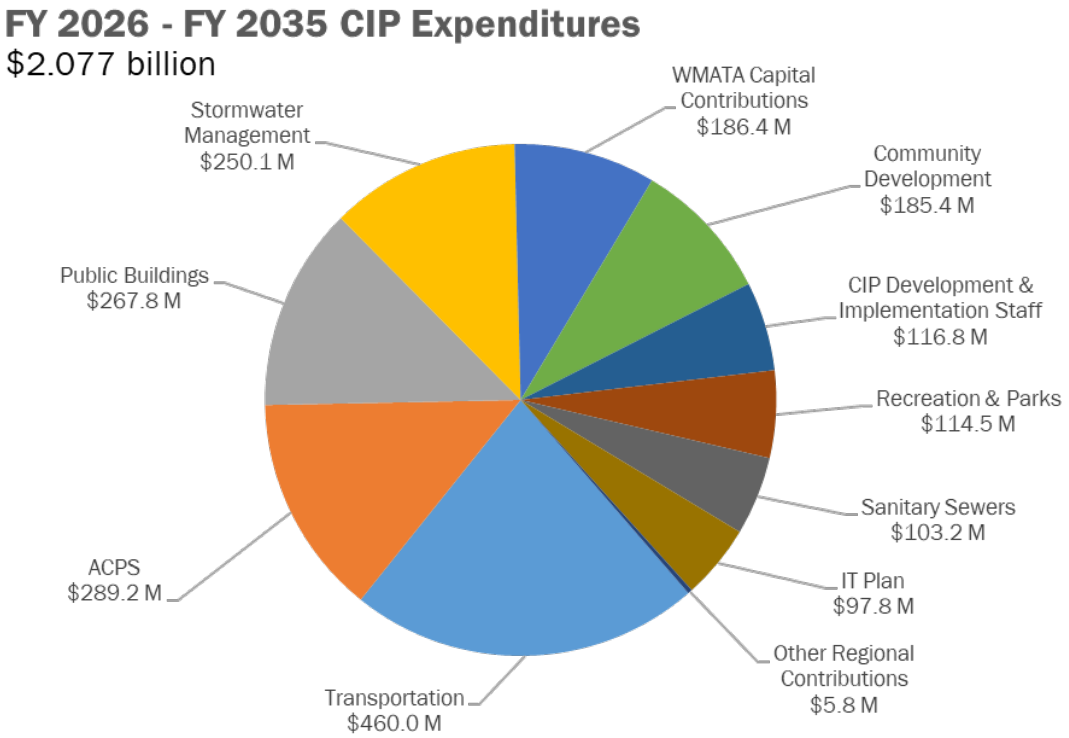
Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

FY 2026 – FY 2035 CIP Revenue (Sources) highlights include:

- Continued use of Northern Virginia Transportation Authority (NVTA) for both regional (Transit Corridor "B" – Duke Street) and local (DASH bus replacements) projects. A total of $95.9 million is budgeted from NVTA sources in the FY 2026 – FY 2035 CIP.
- Over the ten-year plan, the General Fund Cash Capital Transfer is above the City Council adopted target of 2.5% of General Fund expenditures annually, averaging 3.4% over the ten-year plan. The percentage as it relates to total General Fund expenditures in FY 2026 is 3.2%. The percentage in FY 2026 is slightly lower than out-years of the capital plan due to the application of one-time funding sources, like use of General Fund fund balance, in lieu of portions of the General Fund Cash Capital Transfer to help offset increases in General Fund supported debt service.
- The Proposed CIP continues to reflect the one percent dedication of the restaurant meals tax to investments in Affordable Housing. This dedication, along with additional committed funds, totals $82.0 million over the 10-year plan.
- Private capital contributions, including Comcast Revenues, supporting capital infrastructure projects throughout the City total $4.8 million.
- Stormwater Utility Fees will provide an estimated $66.9 million in cash funding for the Proposed CIP and an additional $214.0 million in utility fee backed GO Bonds.
- State and federal grant sources provide $207.3 million over the 10-year plan to support investments in the City's transportation infrastructure, including improvements to streets, bridges, and intersections ($22.6 million), public transit ($125.9 million), and the City's Smart Mobility Program ($7.7 million).

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

FY 2026 – FY 2035 CIP Project (Uses) highlights include:



- The City Manager's Proposed FY 2026 – FY 2035 Capital Improvement Program includes funding for schools' capital projects totaling $289.2 million, which is largely consistent with the funding levels and timing included for schools in the Approved FY 2025 – FY 2034 CIP and the funding guidance provided to ACPS in fall 2024. On September 25, 2024, the City Manager provided guidance to the ACPS Superintendent on what was likely feasible to fund in the Proposed FY 2026 operating budget and Proposed FY 2026 – FY 2035 CIP. Subsequently, this guidance was reaffirmed by City Council and incorporated into their budget guidance resolution to the City Manager, approved at the November 26, 2024 legislative meeting. The City Manager's Proposed CIP provides funding for 84% of the capital funding request approved by the School Board for FY 2026 – FY 2035.
- The Proposed CIP includes $800.2 million to fund the City's Capital Facility Maintenance Programs (CFMPs), State of Good Repair (SOGR) programs, and other major renovations (i.e. City Hall).
- Stormwater funding totals $250.1 million and is inclusive of the expanded and accelerated work program to address flood mitigation and stormwater infrastructure that was presented to City Council in January 2021.
- Funding to continue the City's Street Reconstruction and Repaving program totals $66.0 million over the ten-year plan.
- DASH Bus Fleet Replacements total $144.7 million over the ten-year plan, which will provide for State of Good Repair replacement of rolling stock, and provide opportunities to leverage local funding for state, federal, and regional grants for electrification of the fleet.
- WMATA capital funding totaling $186.4 million. This capital support includes the City's local match required as part of the State dedicated funding. This amount does not include the planned use of NVTC proceeds from State and gas tax funding which the City will use to offset some of the capital costs.

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

DEBT RATIOS, CASH CAPITAL, & DEBT SERVICE

The Proposed FY 2026 – FY 2035 Capital Improvement Program assumes borrowing in the amount of $1.13 billion to fund the capital infrastructure needs identified throughout this document. Included in that amount are $214.0 million in bonds for Stormwater Management projects backed by Stormwater Utility Fee revenue and $41.8 million in bond for Sanitary Sewer projects backed by the Sanitary Sewer maintenance fee revenue. The remaining $870.8 million in General Fund backed bonds are planned over the ten years for other City projects, including Alexandria City Public Schools capital infrastructure needs (borrowing comprise $251.0 million of future ACPS capital costs in the ten-year plan).

While the ten-year CIP includes additional borrowing, the plan also assumes the re-payment of $1.04 billion in principal payments on prior year and planned bond issuances. Of this $1.04 billion in principal payments, $143.0 million will be paid through Sanitary Sewer fees, Stormwater Utility fees, and Potomac Yard generated tax revenues. The debt service on the remaining bonds is paid back through the City's General Fund. This amount of debt planned is consistent with debt ratios that support the City's hard-earned AAA/Aaa bond ratings. Additional borrowing will impact the annual operating budget through increased debt service payments.

City Council Approved Debt Ratios

City Council passed a set of debt-related financial policies on June 9, 1987. During FY 1998, the Budget and Fiscal Affairs Advisory Committee (BFAAC), a City Council appointed citizen committee, analyzed these debt-related financial policies, and examined the City's financial condition in comparison to other jurisdictions with superior credit ratings (other double-triple A rated jurisdictions). The BFAAC and the City Manager recommended that City Council reaffirm the updated debt-related financial policies, incorporating BFAAC's recommended updates to the policies to establish a consistent set of appropriate relationships between debt targets and limits.

City Council reaffirmed its commitment to sound financial management and adopted the updated debt-related financial policies on December 9, 1997. City Council amended the policies on October 26, 1999, to allow priority consideration for an increase in the assignment of fund balance for capital project funding. On June 24, 2008, City Council adopted the City Manager's recommendation, endorsed by BFAAC, to revise the target and limit upward, reflecting the ratio of debt as a percentage of total personal income.

As part of the FY 2018 – FY 2027 CIP, the City Manager proposed modifications to the City's Adopted Debt Ratios, endorsed by BFAAC, that (1) accommodate the City's current capital needs, (2) give the City the flexibility to meet future/unanticipated capital needs, and (3) maintain a fiscally moderate position for the City that is in line with regional comparators and what bond rating agencies would view as acceptable. The changes outlined as follows will continue to support the City's status as an AAA/Aaa bond rated jurisdiction:

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

Debt Ratio	City Council Changes Adopted Debt Management Policies		
	Target	Limit	Exclusions
Debt as a Percentage of Fair Market Real Property Value	Set by CIP	2.50%	Sanitary Sewer & Stormwater Debt
Debt Service as a Percentage of General Government Expenditures	Set by CIP	12.00%	Sanitary Sewer & Stormwater Debt
10-Year Debt Payout Ratio	65.00%	50.00%	Debt Issuances Specific to Assets with a 20+ year Useful Life

In FY 2018 Staff recommended changes to the Debt as a Percentage of Real Property Value and Debt Service as a Percentage of General Government Expenditures policies after comparing the City's current policy and forecasted capital needs to the adopted policies and actual practices of relevant comparator jurisdictions. The ratios' limits were adjusted to a level that was sufficient to address anticipated future needs, provide additional capacity for unanticipated needs, remain compatible with each other, and avoid another adjustment in the near future, while being considered reasonable by the rating agencies. The methodology for selection of the proposed rate included review by the City's financial advisors.

The establishment of a 10-Year Debt Payout Ratio target of 50% formalizes the City's current practice of structuring debt with level principal payments. Highly rated jurisdictions such as the City of Alexandria often structure debt using level principal payments.

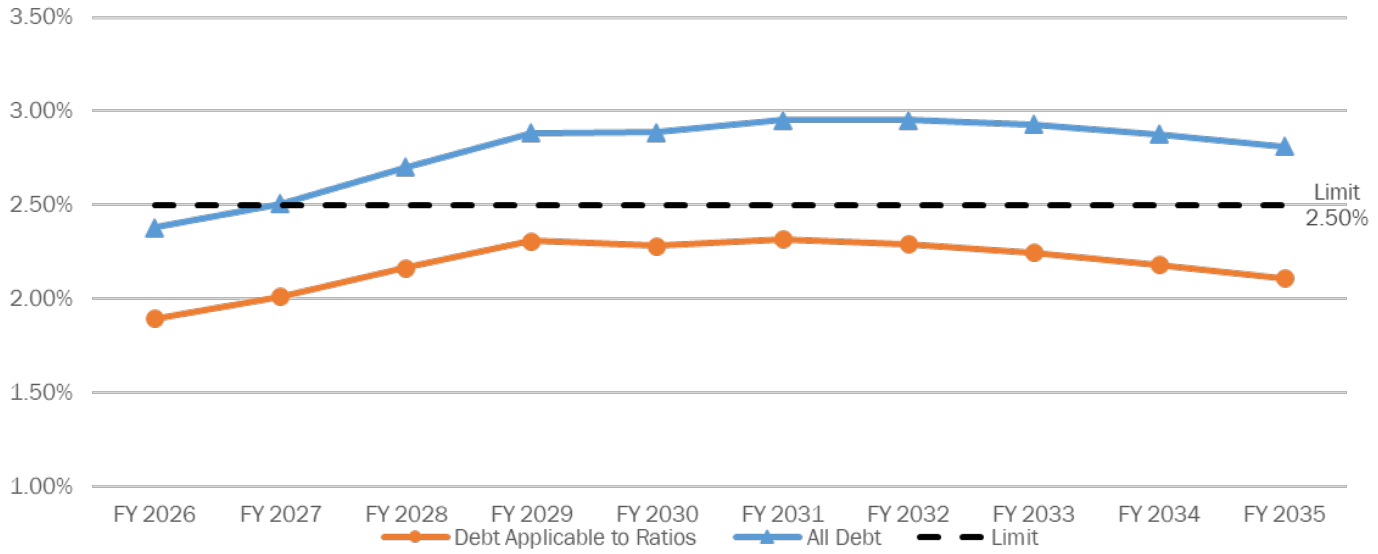
Each year of the 10-year plan stays within these limits for the Debt as a Percentage of Fair Market Real Property Value, Debt Service as a Percentage of General Government Expenditures, and the 10-Year Debt Payout ratios.

Planned FY 2026 Borrowing

The Proposed FY 2026 Capital Budget identifies the use of $91.1 million in authorized borrowing to support critical investments in City facilities, School Facilities, and transportation and environmental infrastructure. The City's next contemplated bond issuance will differ in size and timing, based on staff's analysis of the projected cash flow of existing on-going projects and through monitoring the schedules of newly planned and appropriated projects. Additionally, future bond issuances will need to address borrowing deferred based on previous cash flow forecasts (approximately $518.3 million). As such, the debt ratio projections on the following pages and the debt service expenditures included in the Proposed Operating Budget reflect a borrowing schedule that accounts for both previously deferred borrowing and the assumption that the cash-flow needs of newly appropriated project may not require all of their bond proceeds during FY 2026.

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

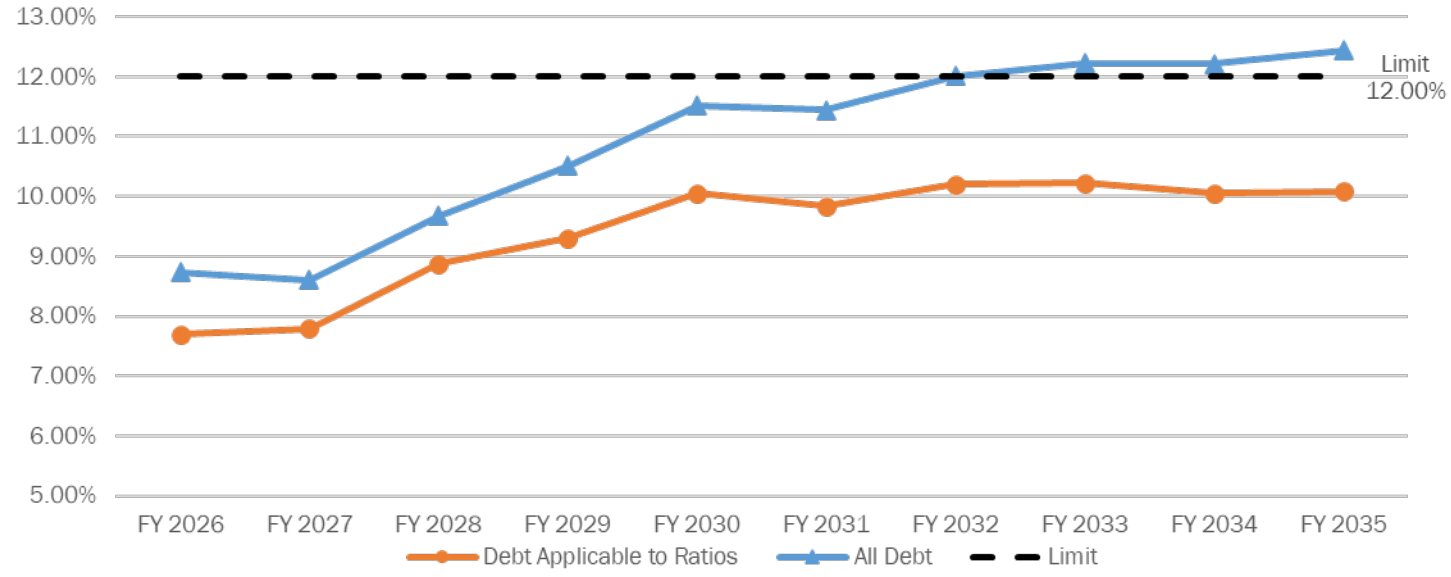
Debt as a Percentage of Fair Market Real Property Value
Limit = 2.50 percent; FY 2026 = 1.9 percent



This ratio indicates the relationship between the City's debt and the full value of real property in the City as assessed annually at fair market value. It is an important indicator of the City's ability to repay debt because real property taxes are the primary source of the City's revenues used to repay debt. A small ratio is an indication that the City will be better able to withstand possible future economic downturns and continue to meet its debt obligations. The City will be in compliance with this debt ratio for all 10 years of the plan.

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

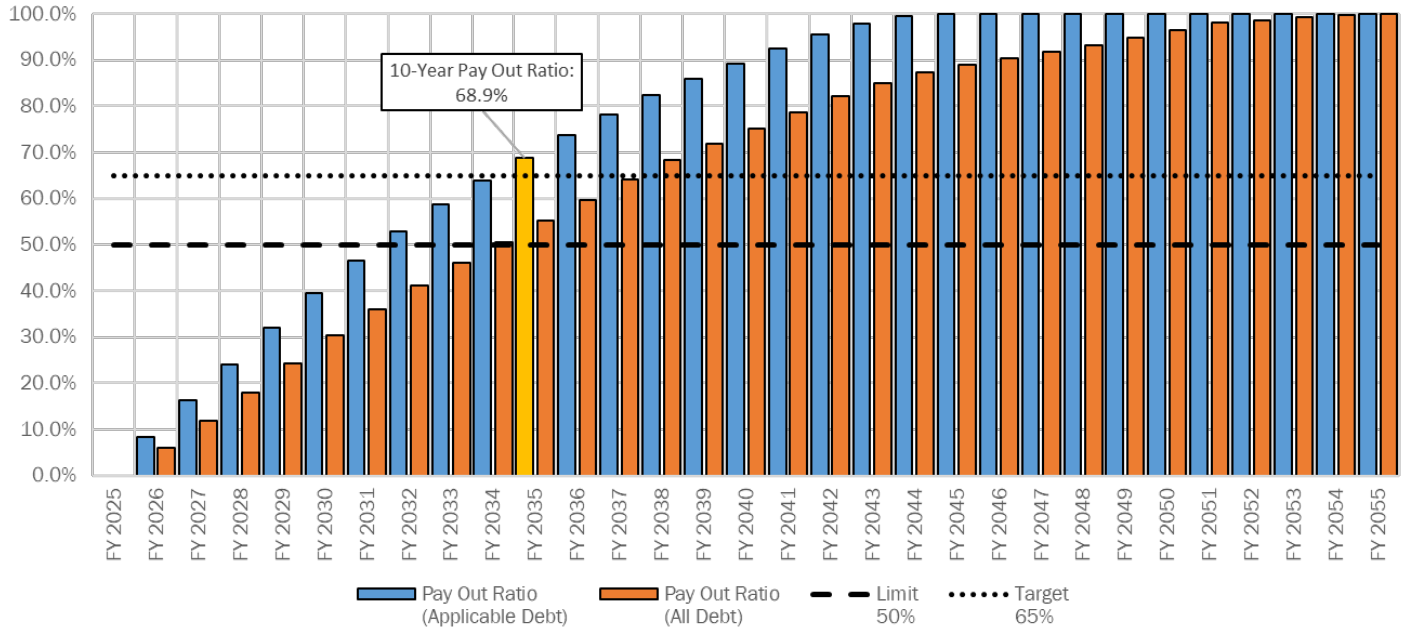
Debt Service as a Percentage of General Government Expenditures
Limit = 12.0 percent; FY 2026 = 7.7 percent



This ratio is a measure of the City's ability to repay debt without hampering other City services. A small ratio indicates a lesser burden on the City's operating budget. The City will be in compliance with this debt ratio for all 10 years.

Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

10-Year Debt Payout Ratio
Limit = 50.0 percent; Target = 65.0 percent; FY 2026 = 68.9 percent



This ratio compares how much debt is structured to be paid off in a given period of time. A more aggressive repayment structure results in a higher ratio. The speed of the repayment of outstanding debt is one of the areas in which local governments are evaluated by the bond rating agencies. A payout ratio at or greater than 50 percent is typically viewed favorably and as best practice for municipal debt management.

This adopted debt management policy includes exemptions for debt issuances specific to assets that have a useful life of 20 years or greater. This City's borrowing plan incorporates longer-term debt instruments for the Potomac Yard Metrorail Station and infrastructure improvements for redevelopment at the Landmark Mall site. When factoring in these longer-term issuances, the City's 10-year debt payout ratio is **55.1%**. This payout schedule is reflected in orange bars on the graph above, whereas the blue bars represent only debt applicable to this ratio.

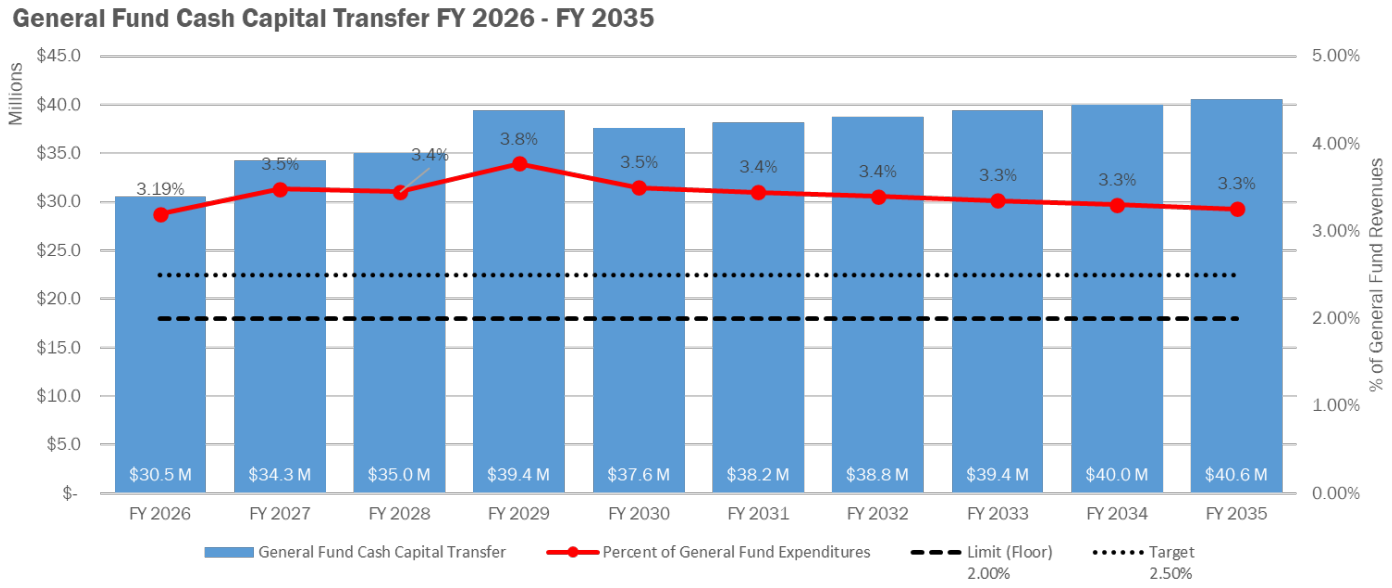
Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

General Fund Cash Capital Transfer

City Council adopted, in January 2015, a General Fund Cash Capital Transfer target of 2.5% and a "floor" of 2.0% of General Fund expenditures to support the CIP. Providing a minimum and a target helps ensure that cash capital will be maintained at a healthy level, while maintaining flexibility in setting budget priorities between the annual General Fund Operating Budget and annual cash capital transfer from the General Fund to the CIP.

This cash capital policy provides City staff the flexibility to develop sustainable and affordable General Fund support to the CIP through debt service paid on General Obligation Bonds and a recurring cash capital transfer supporting City Council capital infrastructure priorities in the ten-year CIP. Furthermore, this policy ties the cash capital closely to the General Fund, and allows cash capital to grow or decrease proportionally with the General Fund, while still providing the necessary resources to maintain the City's capital infrastructure. The Proposed 10-year CIP reflects a cash capital transfer equal to 3.4% of General Fund expenditures.

The chart below details the planned level of the General Fund Cash Capital Transfer in each year of the CIP along with the percentage of estimated General Fund expenditures comprised by the General Fund Cash Capital Transfer. The General Fund Cash Capital Transfer represents 39.3% of all cash sources used to finance the ten-year plan.



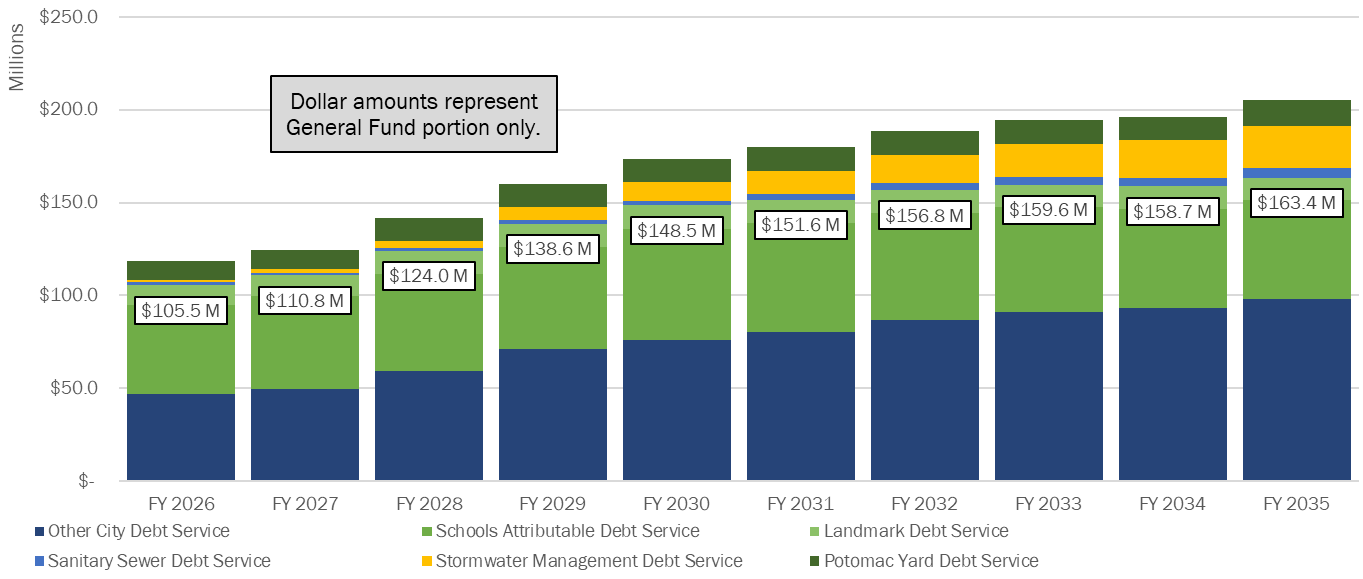
Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

Debt Service

While the City stays within fiscally prudent debt guidelines for General Fund supported projects, debt service payments will continue to grow in order to fund the debt service on previously issued and planned debt issuances. As debt service continues to grow (as evidenced in the chart below), and City revenues continue to experience minimal to moderate growth, the City will be facing a tax rate increase and/or a capital/operating funding set of decisions. The chart below provides details on the projected debt service payments for both existing debt (issued through FY 2025) and planned debt (FY 2026 through FY 2035). It should be noted that the charts below accurately depict the large long-term increase of debt service needed to fund currently planned projects, however near-term debt issuances will need to be further smoothed out by closely monitoring cash-flow needs or reconsidering project scopes and timing, to make year to year increases more sustainable.

Debt service is broken down into six categories – General Fund Supported Debt Service for City projects, General Fund Supported Debt Service for Schools projects, Sanitary Sewer Debt Service, Stormwater Management Debt Service, Potomac Yard Debt Service (which is paid for by Potomac Yard generated tax and developer revenues), and Landmark Debt Service. In FY 2026, $118.6 million is estimated for debt service payments, of which $2.9 million will be paid from the Sanitary Sewer Fund and the Stormwater Utility enterprise funds, $10.2 million will be paid from the Potomac Yard fund, and $5.2 million will be paid by capitalized interest bond proceeds related to Landmark Mall site redevelopment.

FY 2026 - FY 2035 Debt Service Attribution

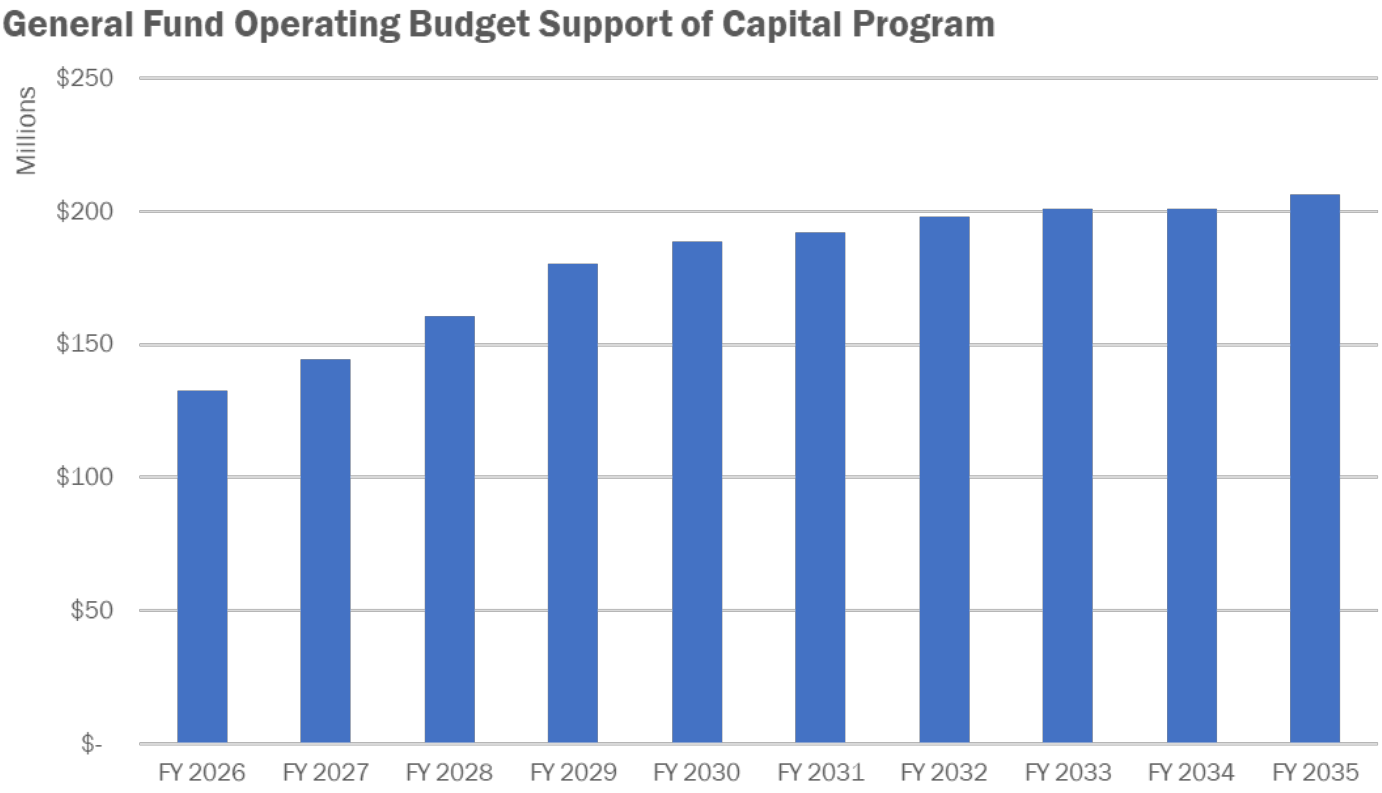


Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

GENERAL FUND SUPPORT OF CAPITAL PROGRAM

The Proposed FY 2026 – FY 2035 CIP represents a substantial commitment and investment in the City and School's capital needs, resulting in a total 10-year capital spending plan of $2.08 billion.

Although the City continues to pursue a diversified funding stream for the CIP, including $308.0 million in Non-City funds in the 10-year plan, financing the capital program will require a significant investment of both cash capital from- and borrowing serviced by the City's General Fund. The Proposed CIP contemplates a use of direct cash capital and borrowing (and the debt service that this requires) that will result in $1.8 billion of general fund operating budget expenditures over the course of the 10-year plan.



The general fund support of the CIP is forecasted to grow at an annual average rate of 5.1%, significantly higher than the experienced rate of general fund revenue growth. Executing the Proposed 10-year capital investment plan will ultimately require significant allocation of additional general fund sources to meet cash capital and debt service needs, which would need to be achieved via tax rate increases, significant reductions in the General Fund operating budget, or a combination of both. Subsequent capital investment plans will continue to monitor and adjust the capital program to ensure affordability and sustainability of the plan.

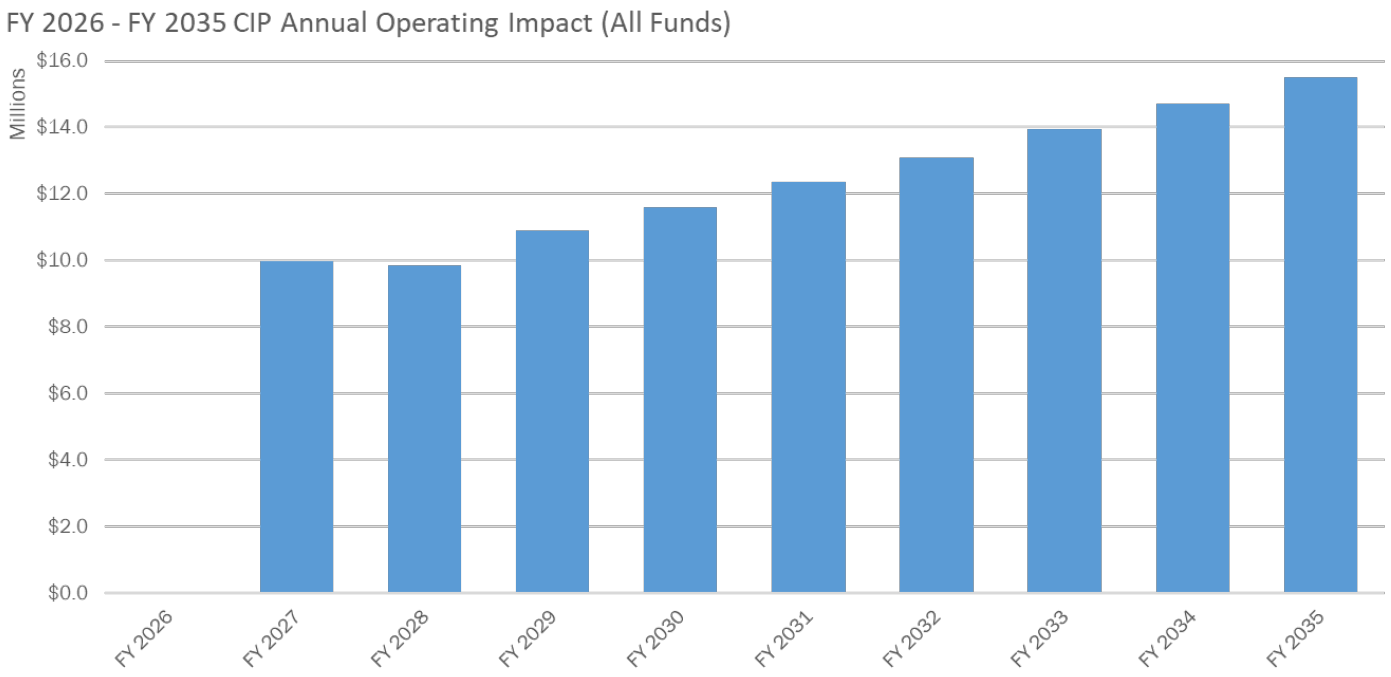
Proposed FY 2026 – FY 2035 Capital Improvement Program Overview

ADDITIONAL OPERATING IMPACT

In addition to the General Fund impacts of both the Cash Capital transfer and debt service payments, the CIP also has operating impacts based on the actual projects implemented. These costs can be as simple as additional operating funding to maintain a new park, to utility costs and staffing costs associated with operating a new City facility.

Operating Impact estimates were collected during the CIP development process. These impacts are projected out to FY 2035 in the Proposed FY 2026 – FY 2035 CIP, and impacts are noted on applicable individual project pages of the Capital Improvement Program document. While not all impacts will be charged against the General Fund, the estimated operating impact could be as much as $15.5 million in additional resources needed in FY 2035 as a result of City capital projects (excluding the operating impacts of ACPS capital projects).

In some cases, these additional increases noted may be offset with new revenues or transitioning from shifting priorities or changing business practices within the City. Additional operating impacts are updated bi-annually and are refined as the project moves closer to the current capital year budget. The chart below indicates the additional operating impact by fiscal year. Year 1 of the Capital Improvement Program does not identify any additional operating budget impacts, as these costs will be reflected in departmental operating budgets.



Glossary

ACTUAL: Monies that have already been used or received; different from *budgeted monies*, which are estimates of funds to be spent or received.

ALEXANDRIA JUSTICE INFORMATION SYSTEM (AJIS): A client-server based, multi-agency computer system serving many criminal justice and public safety agencies in the City.

ALLOCATION: A dedication of governmental resources, within appropriated amounts, to a specific project or activity. City Council is responsible for authorizing the allocation of capital funds through a monthly review and approval process.

AMERICAN RESCUE PLAN ACT (ARPA): On March 11, President Joseph R. Biden signed the $1.9 trillion ARPA of 2021, which established the Coronavirus State and Local Fiscal Recovery Fund.

ANNUAL COMPREHENSIVE FINANCIAL REPORT (ACFR): Annual audited results of the City's financial position and activity.

APPROPRIATION: An authorization made by City Council that permits City agencies to incur obligations against, and to make expenditures of, governmental resources in fixed amounts for a one-year period.

ASSESSED VALUE: The fair market value placed on personal and real property owned by taxpayers, as determined by the City's Finance Department.

ASSESSMENT: Any fee or charge that does not exceed the actual cost incurred for the design, construction, and financing of a local improvement, such as street paving, sidewalks or sewers.

AUDIT: Audit refers to examination of the financial records of an organization that is conducted in accordance with generally accepted auditing standards.

BALANCED BUDGET: It is a budget where total expected revenues are equal to total planned spending. By law, local government budgets must be balanced; i.e., expenditures may not exceed revenues.

BUDGET EQUITY TOOL (BET): The City of Alexandria's Budget Equity Tool is designed to integrate explicit considerations of racial and social equity into the allocation of city resources. It was developed and first implemented in 2021 as a set of questions to guide City departments and their budget analysts in assessing how budget add and deletes advance race and social equity, benefit and/or burden BIPOC or other historically marginalized communities.

BOND-GENERAL OBLIGATION: A type of security sold for the purpose of financing capital improvement projects, with the principal and interest payments guaranteed by the full faith and credit of the City of Alexandria through its taxing authority.

BUDGET: A plan for financing the operations of City Government, including estimated expenditures for the coming fiscal year and the approved means of financing those expenditures in accordance with adopted policy.

BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE (BFAAC): The Budget and Fiscal Affairs Advisory Committee (BFAAC) advises and supports the City Council by examining the City's budget procedures and processes; and recommends ways of improving that process, including participation by the public.

BUDGET CALENDAR: The schedule of key dates that a government follows during the preparation and adoption of a budget.

BUDGET ORDINANCE: A legal amendment to the current budget that serves to (a) better align estimates with actual revenue increases or decreases; (b) transfer funding from one department or capital project to another; or (c) otherwise increase or decrease funding to a department, capital project, or fund. The City Council adopts or declines all budget ordinances.

Glossary

BUDGET REVIEW PROCESS: The evaluation of a proposed budget through public hearing and comment, followed by reconsideration by the City Manager and City Council, prior to final approval.

BUSINESS, PROFESSIONAL, AND OCCUPATIONAL LICENSE (BPOL): Business, Professional, and Occupational License (BPOL) refers to the license tax levied upon those doing business or engaging in a profession, trade, or occupation in the City of Alexandria.

CAPITAL BUDGET: Monies appropriated for the first year of the Capital Improvement Program.

CAPITAL GOODS: Long-lived assets that have a useful life of two or more years, can be identified permanently as a separate item, and cost over $10,000.

CAPITAL IMPROVEMENT PROGRAM (CIP): A ten-year plan of approved capital expenditures for long term improvements to the City's public facilities and public works, as well as to Alexandria City Public School capital projects.

CAPITAL PROJECT: A public improvement project undertaken as part of the Capital Improvement Program.

CAPITAL PROJECT EXPENDITURE: An expenditure of more than $10,000 that acquires, expands, repairs, or rehabilitates a physical asset with a useful life of at least three years. It does not include day-to-day maintenance expenditures such as custodial or janitorial services, painting, minor carpentry, electrical and plumbing repairs, or repair/routine replacement of fixtures or furniture.

CAREER LADDER: A program that provides upward mobility to employees who grow in skill and capability and demonstrate readiness for increased job responsibilities.

CARRYOVER GRANT: Carryover grant funding is the process by which obligated funds remaining at the end of the budget period may be carried forward to the next budget period to cover allowable costs in that budget period. The carryover of funds enables grantees to use unexpended prior year grant funds in the current budget period.

CASH BASIS ACCOUNTING: The method of accounting where revenues are recorded when received and expenditures are recorded when paid.

CASH CAPITAL FUNDING: Monies appropriated for capital projects from the current operating budget.

CHARACTER: A category of expenditures that broadly describe its type. Personnel Services, Non-Personnel Services, Capital Goods Outlay, Interfund Transfers and Debt Service are the main expenditure character types.

CIVIC ENGAGEMENT: The process by which the City interacts with its residents to gather feedback and/or inform them on a particular subject.

COLLECTIVE BARGAINING AGREEMENT (CBA): A collective bargaining agreement for local government is a legally binding contract between a union and an employer that outlines the terms of employment.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG): It is a general purpose federal grant primarily used by the City to facilitate the production and preservation of low and moderate income housing.

COMPENSATION PHILOSOPHY: A policy document approved by City Council on May 27, 1997 and revised on February 1, 2023, which establishes policies and practices regarding the compensation of City employees that are under the jurisdiction of the City Manager. The Compensation Philosophy (a) addresses the establishment of fixed pay steps, which supersede the minimum-maximum salary schedule formerly in effect; (b) defines the City's comparative labor market, which includes the counties of Prince William, Prince George's, Montgomery, Arlington and Fairfax; and (c) establishes policies regarding career ladder development, education and tuition assistance and employee incentive awards. For more information, please refer to the Compensation Philosophy, which is published in Appendices of the budget document.

Glossary

COMPONENT UNIT: The Government Accounting Standards Board (GASB) defines component units as legally separate organizations for which the elected officials of the agency are financially accountable.

CONSTITUTIONAL OFFICERS: Elected officials who are authorized by the Constitution of Virginia to head City departments, such as the Sheriff, Commonwealth's Attorney, and the Clerk of the Circuit Court.

CONSUMER PRICE INDEX (CPI): A measure commonly used to indicate the monthly rate of inflation, as calculated by the United States Bureau of Labor Statistics. The CPI-U is an index of prices for urban areas; a separate index, the CPI-U-DC , is published for the Washington Metropolitan Area.

CONTINGENT RESERVES: An amount of money included within the total General Fund budget that is set aside to provide City Council with some degree of expenditure flexibility should unforeseen events occur during the fiscal year. Monies budgeted in the contingent reserves account can only be expended after specific action by City Council to transfer these monies to other accounts. A transfer of monies from the contingent reserves account does not result in an increase in the total General Fund budget.

DASH: Logo referring to the Alexandria Transit Company's (ATC) local bus service. ATC is a non-profit corporation wholly-owned by the City.

DEBT SERVICE: The amount of interest and principal that the City must pay on its debt.

DELIVERED SERVICES: Services provided to individuals, at their residence, by a City agency.

DEPRECIATION: It is a method of allocating the cost of a tangible asset over its useful life.

DISTINGUISHED BUDGET PRESENTATION AWARD: It is designed and awarded by the Government Finance Officers Association to encourage governments to prepare budget documents of the highest quality to meet the needs of decision-makers and residents. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, a financial plan and a communication device.

DOCKET: An agenda of business matters for discussion and consideration by City Council at its various meetings; or, in the context of court proceedings, a list of legal cases to be tried or that register legal actions, such as judgments and liens.

ENCUMBRANCE: An accounting reservation of funds representing a legal commitment to pay for future goods and services.

ENTERPRISE FUND: A fund that allows for separate accountability of certain operations within the City of Alexandria, which are financed similar to private businesses.

EXPENDITURE: Actual outlay of monies for goods and services.

EXPENSES: Expenditures and other obligations (e.g., encumbrances) for goods and services.

FISCAL YEAR (FY): A twelve-month financial operating period. The City's fiscal year begins on July 1 and ends on June 30 of the following year. FY 2026 begins on July 1, 2025 and ends on June 30, 2026.

FRINGE BENEFITS: Job-related benefits, such as pension, paid vacation and holidays, and insurance, which are included in an employee's compensation package.

FULL ACCRUAL BASIS ACCOUNTING: A method of accounting for revenues and expenses when earned or incurred (in lieu of when cash is received or spent). Accrual Basis of Accounting can be done on a Full or Modified Basis. All funds within the City (General Fund, Special Revenue, Capital Projects and agency funds) use the Modified Accrual method of accounting.

Glossary

FULL-TIME EQUIVALENT (FTE): A measure for calculating personnel staffing, computed by equating a regularly scheduled 40 hour per week position at 2,080 hours of work per year with one full-time equivalent position. Police, Fire and Sheriff equate a different number of total hours, which varies by department.

FUND: A separate self-balancing accounting unit with its own specific revenues and expenditures, assets, and liabilities. Each fund in the City's accounting structure has been established to segregate a particular set of fiscal activities. Separate funds that have been established by the City include the General Fund, which is used to account for general operating expenditures; Special Revenue Funds, used to account for resources restricted to expenditures for specified current operating purposes; Enterprise Funds, used to account for operations financed in a manner similar to private business enterprises, where the intent is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; and the Internal Services, used to account for depreciation charges against departments and associated expenditures to replace equipment.

FUND BALANCE: In the context of the City's budget discussions, Fund Balance generally refers to the accumulated total of all prior years' actual General Fund revenues in excess of expenditures (or "surplus") that are available for appropriation by City Council and that have not been designated for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the City is able to cope with financial emergencies and fluctuations in revenue cycles. General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. Read more about the fund balance requirements as part of the Debt Ratio Policies in the *Legislative References* section of this document.

GENERAL FUND: The General Fund is the primary operating fund of the City. This fund is used to account for all financial transactions and resources that are not required to be accounted for in another fund.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP): They are a collection of commonly followed accounting rules and standards for financial reporting.

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA): It is a professional association of state, provincial, and local government finance officers in the United States and Canada that aims to enhance and promote the professional management of governments for the public benefit.

GOVERNMNETAL ACCOUNTING STANDARDS BOARD (GASB): It is the ultimate authoritative accounting and financial reporting standards-setting body for state and local governments.

GOVERNMENTAL FUNDS: They are financial resources that are used in funding government projects and expenditures and classified into five fund types: general, special revenue, capital projects, debt service, and permanent funds.

GRANTS: A transfer of State or Federal monies to the City, usually for specific programs or activities.

INDICATOR: Performance measures used to assess the level of achievement by the organization.

INTERFUND TRANSFER: A transfer of resources between funds, in most cases from the general fund to any of the other non-enterprise funds. Transfers between funds are budgeted twice—once in the originating fund and once in the receiving fund. In order to show the complete appropriation for each fund without overstating actual spending, total revenues and expenditures are displayed with and without inter-fund transfers included.

INTERGOVERNMENTAL REVENUE: Revenue from other governments, such as the State and Federal government, in the form of grants, entitlements, shared revenue, or payments in lieu of taxes.

INTERNAL SERVICES FUND: A self-replenishing fund that is used to account for equipment depreciation charges against user departments and associated expenditures to replace equipment (such as vehicles and computers).

LIABILITY INSURANCE: Protection against risk of financial loss due to a civil wrong that results in property damage or bodily injury.

Glossary

MAJOR FUND: The Government Accounting Standards Board defines Major Funds as funds whose revenues, expenditures/ expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.

MANAGER'S MESSAGE: Written explanation of the budget and the City's financial plan and priorities, as presented by the City Manager to City Council.

MARKET RATE ADJUSTMENT: An increase in salaries to offset the adverse effect of inflation on compensation.

MODIFIED ACCRUAL ACCOUNTING: A basis of accounting in which revenues are recognized in the period they become measurable and available. With respect to real property, personal property, and other local taxes, the term "available" is limited to collection within 45 days of the fiscal year-end. Levies made prior to the fiscal year-end that are not available are deferred. Interest income is recorded as earned. Federal and State reimbursement-type grants are recorded as revenue when related eligible expenditures are incurred. Expenditures, other than accrued interest on long-term debt, are recorded when the fund liability is incurred.

NON-PASS THROUGH MONIES: Monies from sources outside the City that are paid directly to an agency or vendor and are not reflected in the City's financial records.

NON-PERSONNEL SERVICES: Expenditures relating to the cost of purchasing specific goods or services required for the operation of City agencies and departments.

NORTHERN VIRGINIA TRANSPORTATION AUTHORITY (NVTA): Northern Virginia Transportation Authority is the regional authority created by the Commonwealth of Virginia to provide regional transportation planning.

NORTHERN VIRGINIA TRANSPORTATION COMISSION (NVTC): Serves as a regional forum for discussion and analysis of transit issues that are critically important to our economy and quality of life. NVTC is charged with the funding and stewardship of WMATA and the Virginia Railway Express (VRE), which it co-owns. Because Northern Virginia is also home to six bus systems, NVTC works across jurisdictional boundaries to coordinate transit service.

OPERATING EXPENDITURE: Expenses that the City incurs through its normal business operations and includes the cost of contractual services, supplies, materials, and equipment. Also referred to as "Non-Personnel Expenses."

ORDINANCE: A statute or law that sets out general laws. Ordinances require public hearings before they may be adopted.

OVERHIRES: Positions authorized by the City Manager to be filled as a result of (a) the availability of special revenue sources for time-limited special projects or activities; (b) needs arising that require an immediate, temporary response, sometimes prior to the next budget cycle; and (c) positions needed to maintain a necessary level of actual, on-board on-duty staff due to expected turnover (such as sworn police or fire suppression staff).

PART-TIME POSITION: A position regularly scheduled to work no more than 39 hours per week. Part-time positions scheduled regularly to work at least 10 hours per week receive limited benefits.

PERSONAL PROPERTY TAX: A City tax levied on motor vehicles and boats based on published listings of values, and on machinery and tools based on a percentage of the item's original cost.

PERSONNEL SERVICES: Expenditures relating directly to the costs of compensating City employees, including both wages and fringe benefits.

PROGRAM: An organized set of department functions directed towards a common purpose.

Glossary

PROPRIETARY FUNDS: These funds are used to account for activities that receive significant support from fees and charges, such as: Stormwater Utility Fund, Sewer Fund, and Solid Waste Fund.

PURCHASED SERVICES: Services that are provided to an individual or group of individuals by an enterprise that is under contract with the City.

REAL ESTATE TAX: It refers to tax levied by the City Council on real property in the City of Alexandria where real property is defined as land and improvements buildings.

RECLASSIFICATION: An administrative review process by which a City position is re-evaluated to determine if the position has been appropriately classified under the City's personnel classification system.

RESIDENTIAL REFUSE FEE: Residential customers are charged a Solid Waste User Fee on the residential tax bill on a bi-yearly basis for the City provided collection of trash, recycling, and yard waste once a week on a designated collection day.

RESOLUTION: A special or temporary order of a legislative body requiring less legal formality than an ordinance.

REVENUES: Monies received or collected by the City through taxation, grants, fees, fines, charges, and investments.

SPECIAL REVENUE FUND: A fund that accounts for resources restricted to expenditures for specified purposes (for example, state and federal grants, residential refuse, etc).

SUPPLEMENTAL APPROPRIATION: An increase to a department's budget approved by the City Council during the course of the fiscal year, when the need for funds is too urgent to be postponed until the next regular budget cycle.

TAX BASE: All forms of property wealth under the City's jurisdiction that are taxable.

UNFUNDED POSITIONS: Positions that departments have elected to hold vacant in order to achieve personnel expenditure savings beyond the normal expected turnover savings. These positions are not funded in the budget or reflected in the departments' FTE counts, however they remain eligible for departments to request restored funding at some future date.

VACANCY SAVINGS: The percentage and amount by which a department's personnel services budget is reduced in anticipation of a reduction in expenditures attributable to employee turnover.

VIRGINIA JUVENILE COMMUNITY CRIME CONTROL ACT (VJCCCA): The General Assembly enacted the VJCCCA in 1995 and appropriated additional funding so that all localities could implement programs and services to meet the needs of juveniles involved in the juvenile justice system.

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY (WMATA): It is the regional agency that operates the METRO bus and subway systems.

Acronym Table

ACPS: Alexandria City Public Schools

ACFR: Annual Comprehensive Financial Report

ACJS: Alexandria Criminal Justice Services

ACPS: Alexandria City Public Schools

ADA: Americans with Disabilities Act

ADC: Adult Detention Center

AEDP: Alexandria Economic Development Partnership

AHD: Alexandria Health Department

AJIS: Alexandria Justice Information System

AMI: Area Median Income

ANSHI: Alexandria Neighborhood Health Services, Inc

APA: Auditor of Public Accounts

APD: Alexandria Police Department

ARPA: American Rescue Plan Act

DASH (ATC): Alexandria Transit Company

BCC: Board, Committee, and Commission

BET: Budget Equity Tool

BFAAC: Budget & Fiscal Affairs Advisory Committee

BIPOC: Black, Indigenous, and People of Color

BPOL: Business, Professional, and Occupational License

BWC: Body-Worn Camera

CALEA: Commission on Accreditation for Law Enforcement Agencies

CBA: Collective Bargaining Agreement

CCCA: Clerk of Circuit Court of Alexandria

CCF: Centrum (hundred) Cubic Feet

CCTV: Closed Circuit Television

CDBG: Community Development Block Grant

CFMP: Capital Facilities Maintenance Program

Chg: Change

CIG: Community Impact Grant

CIP: Capital Improvement Program

COPS: Community Oriented Police

COTS: Commercial-off-the-shelf

COVID-19: Coronavirus Disease 2019

CPI: Consumer Price Index

CPS: Children Protective Services

CSB: Community Service Board

CSO: Combined Sewer Overflows

CSU: Court Service Unit

CY: Calendar Year

DBHDS: Department of Behavioral Health and Developmental Services

DD: Developmental Disabilities

DECC: Department of Emergency and Customer Communications

DCHS: Department of Community and Human Services

DGS: Department of General Services

DPI: Department of Project Implementation

DWP: Department Work Plan

EEOC: Equal Employment Opportunity Commission

EHD: Enhanced Hazardous Duty

EHIP: Employee Homeownership Incentive Program

EMPG: Emergency Management Performance Grant

EMS: Emergency Medical Services

EOY: End-of-year

EV: Electric Vehicle

FEPA: Fair Employment Practices Agencies

FICA: Federal Insurance Contributions Act

FTE: Full-time Equivalent

FY: Fiscal Year

GAAP: Generally Accepted Accounting Principles

GASB: The Governmental Accounting Standards Board

GFOA: Government Finance Officers Association

GIS: Geographic Information System

HB: House Bill

HOME: HOME Investment Partnerships Program

HR: Human Resources

HUD: Housing and Urban Development

HVAC: Heating Ventilation AND Air Conditioning

Acronym Table

IPE: Intervention, Prevention Education
IT: Information Technology
ITS: Information Technology Services
JAG: Justice Assistance Grant
kWh: Kilowatt Hour
LGBTQ+: Lesbian, gay, bisexual, transgender, queer
LOD: Line of Duty
LTD: Long-Term Disability
MH: Mental Health
MS4: Municipal Separate Storm Sewer System
MWCoG: Metropolitan Washington Council of Governments
NCIC: National Crime Information Center
N/A: Not Available, Not Applicable
NIMS: National Incident Management System
NOVA: Northern Virginia
NPCD: Neighborhood Planning and Community Development
NVCC: Northern Virginia Community College
NVCJA: Northern Virginia Criminal Justice Training Academy
NVJDC: Northern Virginia Juvenile Detention Center
NVRPA: Northern Virginia Regional Parks Authority
NVTA: Northern Virginia Transportation Authority
NVTC: Northern Virginia Transportation Commission
OCA: Office of the Commonwealth Attorney
OCCE: Office of Communication & Community Engagement
OMB: Office of Management and Budget
OHA: Office of Historic Alexandria
OPA: Office of Performance Analytics
OPEB: Other Postemployment Benefits
OSTP: Out of School Time Program
OT: Overtime
PIO: Public Information Officer
PCI: Pavement Conditions Index
PREA: Prison Rape Elimination Act
PPTRA: Personal Property Tax Relief Act
PWS: Public Works Services
P&Z: Planning and Zoning
ROW: Right-of-Way
RPCA: Recreation, Parks & Cultural Activities
RRI: Residential Rental Inspection
SA: Substance Abuse
SNAP: Supplemental Nutrition Assistance Program
STI: Sexually Transmitted Infections
SWM: Stormwater Maintenance
SYEP: Summer Youth Employment Program
TANF: Temporary Assistance for Needy Families
T&ES: Transportation & Environmental Services
TIP: Transportation Improvement Program
UASI : Urban Areas Security Initiative
USDA: The United States Department of Agriculture
VA: Virginia
VCIN: Virginia Criminal Information Network
VDA: Virginia Department of Aging
VDH: Virginia Department of Health
VJCCCA: Virginia Juvenile Community Crime Control Act
VDEM: Virginia Department of Emergency Management
VDOT: Virginia Department of Transportation
VDSS: Virginia Department of Social Services
VHSP: The Virginia Homeless Solutions Program
VIEW: The Virginia Initiative for Education and Work
VLDP: Virginia Local Disability Program
VOIP: Voice Over Internet Protocol
VPI: Virginia Pre-School Initiative
VRE: Virginia Railway Express
VRRP: Virginia's Refugee Resettlement Program
VRS: Virginia Retirement System
VSMP: Virginia Stormwater Management Program
WIC: Women, Infants, and Children
WMATA: Washington Metropolitan Area Transit Authority

STATE CODE AND CITY CHARTER

State Code

Sec. 58.785.1: Requires that the local tax rate must be adopted by June 30, but after April 15.

City Charter

General Provisions

Sec. 3.04 (b): The City Council shall have the power to adopt the budget of the City.

Sec. 4.02 (c): The City Manager shall have the power and shall be required to prepare and submit the annual budget to the City Council as provided in the Charter, and shall be responsible for its administration.

Sec. 5.05 : Work programs, allotments. Before the beginning of the budget year, the head of each office, department or agency shall submit to the Director of Finance, at such time as may be set by him, a work program for the year, which program shall show the requested allotments of the appropriations for such office, department or agency, for such periods as may be designated by the City Manager, for the entire budget year. The City Manager shall review the requested allotments and may revise, alter or change such allotments Before approving the same. The aggregate of such allotments shall not exceed the total appropriation available to said office, department or agency for the budget year.

Sec. 5.06: Allotments constitute basis of expenditures and are subject to revision. The Director of Finance shall Authorize all expenditures for the offices, departments and agencies to be made from appropriations on the basis An approved allotments and not otherwise. An approved allotment may be revised during the budget year in the same manner as the original allotment was made. If, at any time during the budget year, the City Manager shall ascertain that the available income, plus balances, for the year will be less that the total appropriations, he shall Reconsider the work programs and allotments of the several offices, departments and agencies and revise the allotments so as to prevent the making of expenditures in excess of the said income.

Sec. 5.07: Transfer of appropriations. The City Manager may at any time transfer any unencumbered appropriation balance or portion thereof within the accounts of an office, department or agency. The Council when advised of The details by the City Manager may be duly docketed resolution transfer any unencumbered appropriation balance or portion thereof form one office, department or agency to another. (Acts 1968, ch. 510, Sec. 1)

CITY CHARTER

Sec. 6.03: Each department head, the judges of the courts, each board or commission, and any other office or agency supported by the City, is required to file with the City Manager, at the prescribed time, all estimates of revenue and expenditure for the ensuing fiscal year. Such estimates shall be submitted on forms furnished by the finance director and all information required by the City Manager is to be submitted thereon. The City Manager shall hold staff hearings to review and revise these estimates as (s)he may deem advisable.

Sec. 6.05: In no event shall the expenditures recommended by the City Manager in the general budget exceed the receipts estimated, taking into account the estimated cash surplus or deficit at the end of the current fiscal year, unless property assessments have been raised or unless the City Manager shall recommend an increase in the rate of ad valorem taxes on real estate and tangible personal property or other new or increased taxes, licenses or other sources. Receipts from increased taxes, licenses or other sources shall be estimated on the basis of the average rate of increased collections during the preceding two fiscal years except in instances in which the City Manager submits, as a part of the budget, a written statement explaining any estimate that is made on some other basis. Receipts from new taxes, licenses or other sources shall be estimated on information available for other cities, the State of Virginia or other states, the federal government or other appropriate sources. If estimated receipts exceed estimated expenditures, the City Manager may recommend revisions in the tax, license or other ordinances of the City in order to bring the general fund budget into balance.

Sec. 6.08: The budget and budget message and all supporting schedules shall be a public record in the office of the City Manager, open to public inspection after the budget has been submitted to the Council and made public by it; provided, however, that no department or agency head, judge or board or commission, manager or director of finance shall divulge details of the proposed budget estimates until the budget has been submitted to the Council and made public by it.

Sec 6.08.1: The school board shall, prior to the time work has begun on the school budget, hold a public informational hearing to receive suggestions from the public concerning the school budget. The school board shall also hold a public hearing on its proposed budget prior to submitting it to the City Manager. The school board shall cause a notice of the time and place of each public hearing to be published in a newspaper of general circulation in the City at least seven days prior to the hearing. The school board shall also cause copies of the proposed budget to be available to the public at least seven days prior to the public hearing on the proposed budget. The school board may submit to the City Manager as its proposed budget the same proposed budget considered at the public hearing or it may, subsequent to said public hearing, submit a revised proposed budget.

Responsibility of the City Manager for the Budget:

Sec. 6.02: The City Manager is required to submit a general budget, a capital budget and an explanatory budget message in the form and with the contents provided by the Charter.

CITY CHARTER

Sec. 6.04: The general budget shall contain:

(a) An estimate of that portion of surplus cash remaining at the end of the fiscal year which is to be used in meeting expenditures in the general budget;

(b) An estimate of receipts from current ad valorem taxes on real estate and personal property, and from all other sources;

(c) A statement of debt service requirements;

(d) An estimate of cash deficit, if any, at the end of the current fiscal year, and an estimate of obligations required by the Charter to be budgeted for the ensuing year; and,

(e) An estimate of expenditures for all other purposes to be met in the coming fiscal year.

Sec. 6.05: In no event shall the expenditures recommended by the City Manager in the general budget exceed the receipts estimated, taking into account the estimated cash surplus or deficit at the end of the current fiscal year, unless property assessments have been raised or unless the City Manager shall recommend an increase in the rate of ad valorem taxes on real estate and tangible personal property or other new or increased taxes, licenses or other sources.

Sec. 6.06: The explanatory budget message shall contain an outline of the proposed financial policies of the City for the budget year and a description of the important features of the budget plan. Major policy changes are to be explained and reasons for salient changes in cost and revenue items from the previous year are to be indicated. A statement of pending capital projects and proposed new projects, with proposed financing plans, shall be included.

Sec. 6.07: At the same time that the City Manager submits a general budget (s)he may also submit a general appropriation ordinance and those additional tax ordinances as may be required to balance the Proposed budget.

Sec. 6.14: The capital budget is a budget of the proposed capital improvements projects for the ensuing fiscal year and for five years thereafter, with recommendations for financing the proposed improvements for the coming year.

Responsibility of the City Council for the Budget:

Sec. 6.09: At the meeting of the City Council at which the budget and budget message are submitted, the council shall determine the place and time (at least sixty days prior to the beginning of the budget year) of a public hearing on the budget, and shall publish a notice of said place and time, which shall not be less than seven days after the date of publication.

Sec. 6.10: All interested persons shall be given an opportunity to be heard at the public meeting for or against any of the estimates of any item of the budget.

CITY CHARTER

Sec. 6.11: After the conclusion of the public hearing the City Council may insert new items of expenditure or may increase, decrease or strike out items of expenditure in the general fund budget, except that no items or expenditures for debt service or other provision of law shall be reduced or stricken out. The City Council shall adopt a balanced budget, or adopt measures for providing additional revenues in the case that expenditures exceed revenues.

Sec. 6.12: The budget shall be adopted by the votes of at least a majority of Council not later than the 27th day of June. If the City Council has not taken final action on or before this date, the budget as submitted shall be deemed to have been finally adopted by the Council.

Sec. 6.13: An appropriation in addition to those contained in the general appropriation ordinance, except for the purpose of meeting a public emergency as provided for elsewhere in this charter, may be made by the Council, by not less than a majority affirmative vote of all members of Council, only if there is available in the general fund a sum unencumbered and unappropriated sufficient to meet such appropriation.

Sec. 6.14: The City Council shall hold at least one public hearing on the capital budget and shall take final action not later than twenty days after June 27, the date prescribed for the adoption of the general budget.

Sec. 6.15: The City Council may establish by ordinance a reserve fund for permanent public improvements and may appropriate thereto any portion of the general fund cash surplus not otherwise appropriated at the close of the fiscal year.

ORDINANCE 4291: ESTABLISHING THE BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE (BFAAC)

Ordinance 4291 - Adopted February 22, 2003,[1]
Establishing the Budget and Fiscal Affairs Advisory Committee

AN ORDINANCE to amend Chapter 4 (COMMITTEES, BOARDS AND COMMISSIONS), of Title 2 (GENERAL GOVERNMENT) of The Code of the City of Alexandria, Virginia, 1981, as amended, by adding thereto a new Article R (BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE).

THE CITY COUNCIL OF ALEXANDRIA HEREBY ORDAINS:

Section 1. That Chapter 4 of Title 2 of The Code of the City of Alexandria, Virginia, 1981, as amended, be, and the same is hereby, amended by adding thereto a new Article R to read as follows:

ARTICLE R

Budget and Fiscal Affairs Advisory Committee

Sec. 2-4-130 Creation, composition, organization and term.

(a) The Budget and Fiscal Affairs Advisory Committee initially established by Resolution No. 1464, is hereby established by ordinance and designated as a standing committee known as the Budget and Fiscal Affairs Advisory Committee.

(b) The members of the committee shall be appointed by the City Council as follows:

(1) seven members, one each of whom shall be designated by the mayor and members of city council;

(2) three members appointed at-large in accordance with the provisions of section 2-4-7 of this code;

(3) one member designated by the Alexandria School Board; and

(4) two members designated by the Alexandria Chamber of Commerce.

(c) The members designated by the mayor and members of city council, the school board, or the chamber of commerce shall serve at the pleasure of the mayor, member of council, school board or chamber of commerce designating such person, and any vacancies in such positions shall be filled in the same manner as the original appointment. Members appointed at large shall serve for a term of two years, and vacancies and reappointments shall be handled in the manner prescribed in section 2-4-7 of this code.

[1]The Budget and Fiscal Affairs Advisory Committee was established July 2, 1985, by Resolution 1129. Resolution 1464 amended Resolution 1129 by adding two representative of the Chamber of Commerce to the committee. Resolution 1129 has been replaced by Ordinance 4291 as a result of Council action on February 22, 2003.

CITY ORDINANCE: ESTABLISHING BFAAC

(d) All members of the committee shall:

(1) by virtue of their education and employment in the public or private sector, have demonstrated competence in one or more of the following areas: accounting, financial analysis, budget and fiscal management, public finance, or urban economics;

(2) be residents of and residing in the City of Alexandria at the time of appointment and continue to do so during the term of their appointment. The provisions of section 2-4-7(d) notwithstanding, this provision may not be waived; and

(3) not be (i) a member of any other board or commission having one or more members appointed by the city council, or (ii) an employee of the city, the school board, the Alexandria Chamber of Commerce, or any agency of any such entity or organization.

(4) declare to the committee their position as an officer or director of any entity or organization, and abstain from discussing, participating or voting on any matter before the committee, that directly relates to any appropriation or grant made or awarded by or through the city to the entity or organization of which the member is an officer or director.

Sec. 2-4-131 Functions, powers and duties; staff assistance.

(a) The functions, powers and duties of the committee shall be to advise and support the city council as to:

(1) an examination of the city's budget procedures and process and ways of improving such procedures and process, including participation by the public therein;

(2) the forecasting of future revenue and expenditure requirements and the effect on the several taxes and fees levied by the city and burden of taxation imposed on Alexandria citizens and business organizations;

(3) an evaluation of the comparative tax, revenue and expenditure levels in Alexandria with those in neighboring jurisdictions and the effect of such differences on the ability of Alexandria to attract new residents and economic development; and

(4) such other tasks as may be requested by the city council.

(b) Except as expressly provided in this article, the committee may adopt rules and regulations in regard to procedure and other matters for the conduct of its business, so long as the same are not inconsistent with the city code, including, but not limited to, the establishment of committees through which it may carry on its functions, duties and purpose.

(c) Subject to the availability of funds and staff, and recognizing that the city manager must give priority attention to requests from the city council, the city manager is authorized to provide such staff or other assistance to the committee as requested, and to make such information available to the committee as is available to the public generally.

CITY ORDINANCE: ESTABLISHING BFAAC

Section 2. That no provision of this ordinance shall be deemed to affect the appointments or terms of the members of the Budget and Fiscal Affairs Advisory Committee in office on the effective date hereof.

Section 3. That Resolution No. 1464 be, and the same hereby is, rescinded.

Section 4. That this ordinance shall become effective upon the date and at the time of its final passage.

RESOLUTION 3257: SETTING GUIDANCE FOR THE FY 2026 BUDGET

RESOLUTION NO.3257

Setting Guidance for FY 2026 General Fund Operating Budget and Capital Improvement Program for FY 2026 to FY 2035

WHEREAS, the City Council of Alexandria will pass a resolution establishing Council's process for formulating the Operating Budget and the Capital Improvement Program (CIP) and requires that City Council set budget guidance for the City Manager and the School Board for the FY 2026 budget; and

WHEREAS, the City will seek input into the development of the FY 2026 budget; and

WHEREAS, the City Council's budget deliberations and annual spending decisions should reflect a balancing of the Strategic Priorities adopted by the City Council in March of calendar year 2022 and updated in January 2024; and

WHEREAS, those services directly supporting the Adopted Strategic Priorities and the corresponding business plans are considered for funding support and evaluated and prioritized through the lens of equity, environmental justice, civility, transparency, respect and service; and

WHEREAS, the Office of Management and Budget and the Racial Equity Office have adopted the use of a Budget Equity Tool to evaluate all departmental supplemental requests and reduction budget items using a scoring rubric; and

WHEREAS, the City Council is committed to continuously improving the efficiency and effectiveness of City government and expects the City Manager, City staff and all organizations that receive City budget dollars to focus on achieving service outcomes and providing programs that benefit the community and its residents to advance equity, environmental justice, civility, transparency, respect and service; and

WHEREAS, the City Council is committed to the goal of continuing to provide core services expected of a municipal government including the provision and maintenance of the City's facilities and capital infrastructure; and

WHEREAS, the City Council will make budgetary changes that support maintaining the City's 'AAA'/'Aaa' bond ratings; and

WHEREAS, the City Council acknowledges that the resources required to achieve the goals of their Adopted Strategic Priorities, various other adopted Strategic Plans and Master Plans, and other emerging priorities must be balanced with the tax responsibility placed upon residents and businesses; and

WHEREAS, the City Council recognizes the need to measure the impact of programs and against expected outcomes, to deemphasize or eliminate programs that do

RESOLUTION 3257: SETTING GUIDANCE FOR THE FY 2026 BUDGET

not yield those outcomes desired, and to identify efficiencies wherever possible; and

WHEREAS, the City Council desires to emphasize a multi-year perspective for budget decision making and for long-range fiscal planning; and

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF ALEXANDRIA THE FOLLOWING:

(a) **Operating Expenditures:** The City Manager shall propose for Council consideration a proposed operating base budget that limits the overall city general fund operating budget growth, exclusive of cash capital and debt service, to no more than two percent and the flexibility to increase the real estate tax rate if revenue growth does not support a two percent increase. Additionally, the City Manager shall include recommendations, to support both the needs of the City and ACPS, if revenue growth exceeds the two percent threshold without a tax rate increase. The City Manager may recommend a cost of living or market rate pay adjustment after consultation with the Superintendent of Schools, and any such pay recommendation shall include the cost of providing the adjustment for both City and Schools employees.

(b) **Two-Year Presentation of Operating Revenue/Expenditures:** The City Manager's proposed Operating Budget shall include estimates of all operating revenues and expenditures for the proposed Fiscal Year 2026 and the subsequent Fiscal Year 2027.

(c) **Taxes, Fees, Fines and Service Charges:** In funding the proposed budget, the City Manager may consider changes to tax rates, tax designations/reservations, fees/fines/service charges that are equitable, fair and administratively feasible provided that these proposals are observant of the constraints imposed by the Code of Virginia. Such changes can only be considered where they advance the priorities of the Council as stipulated in this resolution, through Legislative Sessions, adopted master plans and policies, or the Council Retreat and Work Sessions. The City Manager may consider a tax rate increase in support of two percent operating budget growth, in which the real estate tax rate remains at its current level or includes recommendations for a real estate tax or other tax rate increases.

(d) **Cost Saving Measures**: The City Manager shall, in the proposed operating budget, continually identify and propose cost saving measures and efficiencies of at least one percent and consider reduction of service levels where the performance exceeds the level required by the community, where the current level of service is not a strategic priority, or where performance, over time, has not achieved the desired outcomes.

(e) **Use of Surplus:** The City Manager may recommend use of prior-year surplus funds first to ensure that the Capital Improvement Program includes sufficient cash capital funding, then to address one-time or manageable ongoing costs that positively impact expected goals.

RESOLUTION 3257: SETTING GUIDANCE FOR THE FY 2026 BUDGET

(f) **CIP:** The proposed FY 2026 through 2035 CIP shall incorporate the following:

1. Compliance with the City's adopted Debt Related Financial Policy Guidelines for any debt issuance planned for FY 2026 through FY 2035;
2. Consistency with the City's adopted cash capital investment policy of a General Fund cash capital transfer of no less than 2.0% with the goal of funding the FY 2026 General Fund cash capital reflected at least at the level in the current adopted CIP;
3. The optional use, as determined by the City Manager, of an additional General Fund operating budget surplus from FY 2025, if any, as commitment for capital projects in FY 2026 and beyond;
4. Specific descriptions of projects that can be funded within recommended levels of funding, their associated operating costs, estimated for all years of the CIP, and a description of the process used to prioritize which projects were included in the proposed CIP funding levels;
5. Continued funding for City and ACPS facility projects based in part on the recommendations of the Ad Hoc Joint City-Schools Facility Investment Task Force.
6. Identification of projects where the use of a project labor agreement may be practicable. The City will evaluate all capital projects with a construction budget of more than $35 million with the intent of using a project labor agreement.
    i. Proposed CIP shall include further analysis and considerations for the use of project labor agreements including evaluation of project labor agreement parameters such as including local preferences and Small Women-Owned and Minority (SWaM) contractors

(g) **ACPS Funding**: That (1) the City Manager shall recommend an Alexandria City Public Schools operating transfer increase of no more than two percent and debt service funding required to fund the FY 2026-FY 2035 CIP. (2) the Alexandria City Public Schools is requested by City Council to articulate in general categories and prioritize any City FY 2026 appropriation requests above the current amount, (3) the City Manager shall develop options for recommend funding of proposed public school capital needs for the FY 2026 – FY 2035 time period that does not exceed the levels of funding for school capital needs that was included in the previously approved FY 2025 – FY 2034 City Council capital improvement program. The City Manager may recommend reductions or deferrals to these

previously approved funding levels, in consultation with schools staff, that reflect the readiness of previously planned projects., and (4) the City Manager shall recommend ACPS capital project debt service in the FY 2026 proposed budget and include such amount as a separate element of the total recommended FY 2026 budget for the ACPS.

(h) **Partner Agencies:** Organizations outside the City government that receive funding support from the City should limit funding requests to no more than two percent over current funding levels. Partner Agencies should demonstrate an alignment of their efforts with accomplishments of the City's strategic priorities and evaluate existing base budgets to identify efficiencies and cost saving measures equivalent to one percent of base budgets. Partner Agencies should provide a level of base budget detail equivalent to that provided by internal city departments.

(i) **Civic Engagement:** As part of the proposed budget development process, staff should seek public input on the priorities used to formulate the budget through the collection of community comments via the budget website prior to the City Manager's final decision making for and presentation of the proposed budget and CIP.

(j) **Alignment with Council Priorities:** The City Manager shall provide the City Council with an overview of how the proposed budget prioritizes investments in equity, environmental justice, civility, transparency, respect and service and include the scored results of the Budget Equity Tool process, in the budget document, for the transparent evaluation of equity impacts in our final decision.

ADOPTED: November 26, 2024

JUSTIN M. WILSON MAYOR

ATTEST:

Gloria Sitton, CMC City Clerk

RESOLUTION 3259: ESTABLISHING THE PROCESS TO BE USED FOR FY 2026 BUDGET ADOPTION

Resolution No. 3259

Budget Resolution Establishing the Process to be Used to Adopt the FY 2026 Operating Budget and the FY 2026 to FY 2035 Capital Improvement Program

WHEREAS, the Alexandria City Council wishes to establish policies to guide upcoming budget deliberations to ensure responsible actions with current economic resources; and

WHEREAS, resolution No. 3198 previously adopted by City Council has now expired, or will soon expire; and

WHEREAS, City Council believes that flexibility is needed for both the preparation and evaluation of expense items as well as with regard to diversifying the sources of revenue available to fund the General Fund Operating Budget; and

WHEREAS, City Council's deliberations on the budget each year reflect a balancing of the needs of the community with the community's ability to afford services to meet those needs; and

WHEREAS, City Council desires to provide the core services expected of a municipal government and to continue to provide quality services and facilities for the residents and businesses of Alexandria, but understands that economic reality will require significant trade-offs between services and revenues; and

WHEREAS, City Council is committed to managing the cost of City General Fund operating and capital expenditures in order to properly balance the tax burden placed on the community; and

WHEREAS, City Council is committed to achieving the vision and strategic goals, long term outcomes, objectives, and initiatives as outlined in the City Council's Adopted Strategic Priorities; and

WHEREAS, City Council desires to allow for a thoughtful and deliberate budget process given the budget's complexity and importance;

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Alexandria, Virginia, that the Council shall, for the purposes of consideration of the Budget for the City of Alexandria, adopt this resolution and adhere to the following rules of procedure:

Legislative References

RESOLUTION 3259: ESTABLISHING THE PROCESS TO BE USED FOR FY 2026 BUDGET ADOPTION

Section (a) The City Manager's Budget Submission to City Council and the Setting of Budget Guidance by City Council

(1) That the City Manager shall plan and prepare the proposed Operating Budget and proposed ten-year Capital Improvement Program and that such preparations shall include those programs and resources necessary to achieve the City Council's Adopted Strategic Priorities.

(2) That the City Manager shall present to City Council a preliminary forecast and outlook for (a) revenues and (b) expenditures necessary to maintain existing services and policies (including the City Manager's forecast of cash capital and debt service costs related to the most recently approved Capital Improvement Program).

(3) That City Council shall direct that the City Manager prepare a budget resolution to be adopted by City Council to guide the preparation of the upcoming Operating Budget and next Capital Improvement Program.

(4) That the City Manager shall submit a proposed Operating Budget and Capital Improvement Program to the City Council. Such budget shall meet any guidance for General Fund revenues and expenditures established by City Council.

Section (b) The Budget Submission to City Council by the Alexandria Public Schools (ACPS)

(5) That the Alexandria City School System (ACPS) shall separately present to City Council, but in a format coordinated with the City Manager, its preliminary forecast and outlook for (a) expenditures necessary to maintain appropriate services and policies, (b) the outlook for additional requests for Schools operating in the upcoming fiscal year and capital needs through the upcoming fiscal year and the succeeding 9 years, (c) projected ACPS capital related debt service for the upcoming fiscal year, (d) the outlook for possible budget reductions and increases in fees, fines and charges for services, (e) the outlook for Federal and State grants, and the costs of meeting unfunded Federal and State mandates, both current mandates and projected new mandates.

(6) That the Board of the Alexandria City Public Schools is requested to adopt a Capital Improvement Program no later than December 19, 2024 and an Operating Budget no later than February 20, 2025 so that any request may be considered by City Council in parallel with the City Manager's proposed operating budget and Capital Improvement Program. If the ACPS budget request exceeds or otherwise does not comply with any guidance regarding fiscal limitation provided by City Council to ACPS, then ACPS shall clearly identify what operating programs and activities would be funded if additional funding were provided.

RESOLUTION 3259: ESTABLISHING THE PROCESS TO BE USED FOR FY 2026 BUDGET ADOPTION

Section (c) Actions of City Council Concerning the Budget Submissions of the City Manager and the Alexandria Public Schools (ACPS)

(7) That as part of a preliminary forecast of assessments and expenditures provided by the City Manager, City Council will consider this information and any other relevant information available to it at that time including the comments of residents provided via a public hearing or other public input opportunities.

(8) That the Council shall hold two budget public hearings on the City Manager's proposed budget in the month following the budget submission by the City Manager and should reserve time for public comment at a public hearing once the Preliminary Add/Delete list of City Council Budget Proposals and technical adjustments by the Office of Management and Budget has become available and distributed to the community. Any additional public hearing shall not conflict with or serve in place of a public hearing regarding the establishment of an effective tax rate as required by the Code of Virginia. Council shall also hold a series of budget work sessions in which the public may attend in-person or virtually to listen as the body discusses topics and questions related to the budget. These work sessions will take place after the City Manager's proposed budget and prior to the adoption of the Operating Budget and Capital Improvement Program. Finally, all budget questions from members of Council shall be submitted to staff for response as soon as feasible. These questions and answers shall be posted on the City of Alexandria's Management and Budget website along with existing budget resources.

(9) That Council directs City staff to organize at least one public meeting to present the budget to interested residents and solicit input. Additionally, City staff shall provide an opportunity for residents and organizations to submit written budget comments to the Council in lieu of or in addition to participation in public meetings. The written budget comments should be submitted via the City of Alexandria's Management and Budget website.

(10) That Council directs City staff to prepare motions for adoption of the Operating Budget and Capital Improvement Program and a summary of decisions made in the Preliminary or Final Add/Delete work session following the work session. Those motions and the summary of final decisions shall be released for public review no later than 24 hours prior to the scheduled adoption.

(11) That City Council shall consider these proposals and endeavor to enact an Operating Budget and Capital Improvement Program that balance the needs of the community with the community's desire and ability to pay for services to meet those needs.

(12) That City Council plans to adopt such a budget resolution.

Section (d) Proposed Budget for the City of Alexandria

(13) For purposes of this resolution, the proposed budget of revenue rates and expenditure levels for the fiscal year shall be that proposed by the City Manager.

(14) For purposes of this resolution, the Office of Management and Budget shall provide revenue and/or expenditure projections for any motion or amendment that could affect the proposed budget specified in Section (a) (2).

RESOLUTION 3259: ESTABLISHING THE PROCESS TO BE USED FOR FY 2026 BUDGET ADOPTION

Section (e) Maximum Expenditure Levels May Not Exceed Sum of Projected Revenue and Appropriation from Fund Balance in Proposed Budget

(15) It shall not be in order in the Alexandria City Council to consider any motion or amendment to the proposed budget of the City of Alexandria if:

(i) there has not been a Budget Memo or formal information request submitted that relates to the specific item proposed for consideration or a Council discussion of the proposal during a budget work-session or public hearing has not occurred; and

(ii) any such motion or amendment that has the effect of increasing any specific budget expenditures proposed by the City Manager or would have the effect of reducing any specific revenue proposed by the City Manager unless such motion or amendment provides for a specific offset of either expenditure or revenue and ensures the maintenance of the fiscal balance of the proposed budget; and

(iii) such motion or amendment is not provided in the form of a City Council budget proposal submitted to the Office of Management and Budget (OMB) or an OMB technical adjustment at least 20 days prior to the adoption of the budget in accordance with the FY 2026 Rules of Engagement for the Add/Delete Process.

(16) In the Alexandria City Council, any appropriation from the Fund Balance or any like account beyond that proposed in the Manager's proposed budget shall require an affirmative vote of five Council Members.

Section (f) Actions of City Council Concerning the Add/Delete Process

(17) The City Council shall adhere to the following Add/Delete Rules of Engagement for amending and adopting the final budget. These Rules of Engagement were first adopted for use during the FY 2016 budget process and continued in each of the subsequent budget processes:

(i) Continue use of the add/delete spreadsheet that was produced by OMB prior to the FY 2016 budget process and reintroduced in the FY 2017 budget process.

(ii) A City Council Budget Proposal form will be required in order to add or delete anything from the City Manager's Proposed Budget. The form will require the following prior to Council consideration:

1. Additional information related to how the change advances the Council's goals/priorities.

2. Additional information related to how the change impacts the performance of that program, service or goal.

RESOLUTION 3259: ESTABLISHING THE PROCESS TO BE USED FOR FY 2026 BUDGET ADOPTION

3. The support of at least 3 of 7 Council members (the original sponsor and two co-sponsors).

4. Must be accompanied by an add/delete spreadsheet prepared by the Council member or OMB in which the sum of the individual Council members 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.

5. Any add/delete proposal requiring a change to a City Ordinance or requiring a new ordinance must be submitted to staff eight days prior to the first legislative meeting in April in order for the item to be introduced and docketed for the April public hearing [For FY 2026, March 31]

(iii) The completed City Council Budget Proposal form must be returned to the Office of Management & Budget (OMB), with each of the steps from #2 above completed, at least 20 days prior to the adoption of the budget [for FY 2026, April 3].

(iv) City Council will hold a third budget public hearing to receive feedback on the preliminary add/delete items submitted by City Council Members [for FY 2026, April 8].

(v) A combined list of all City Council Budget Proposals that meet the criteria in #2, any technical adjustments from OMB, and any City Manager recommended changes, will be provided and discussed at the 2nd Legislative Meeting in April [for FY 2026, April 22].

(vi) Council will work with OMB to refine/develop funding figures based on the proposals submitted, to be completed no later than the Preliminary Add/Delete work session [for FY 2026, April 22].

(vii) If Council reaches a consensus during the preliminary add/delete work session, the final add/delete work session will become optional.

RESOLUTION 3259: ESTABLISHING THE PROCESS TO BE USED FOR FY 2026 BUDGET ADOPTION

(viii) Completed Council Budget Proposals, with funding, will be circulated to Council and the public the Friday prior to budget adoption [for FY 2026, April 25]

(ix) City Council will be required to keep the budget in balance once all decisions are made.

(x) Budget Adoption will occur on April 30, 2025 with all City Council Budget Proposals, those approved and those not approved, made public upon adoption of the budget.

Section (g) Expiration – The provisions of this resolution shall expire on June 30, 2025.

ADOPTED: November 26, 2024

Justin M. Wilson, Mayor

ATTEST:

Gloria A. Sitton, CMC City Clerk

RESOLUTION 2974: ALL ALEXANDRIA: COMMITTING TO RACE AND SOCIAL EQUITY

RESOLUTION NO. 2974

All Alexandria: Committing to Race and Social Equity

WHEREAS, Alexandria's history mirrors our country's past and is built upon a foundation of interpersonal and systemic racism; and

WHEREAS, Alexandria acknowledges that the shoreline of the Potomac River where Alexandria is located today has been a lush and resourceful home for centuries to Indigenous Peoples of the Conoy paramount chiefdom and the nearby Powhatan paramount chiefdom, long before the modern community was founded; and

WHEREAS, Indigenous Peoples are the original victims of physical violence and oppression through forced removal and illegal confiscation of their native lands for the purposes of settlement and colonization by European settlers, which laid the foundation for the dehumanization and systemic discrimination of other human beings of color; and

WHEREAS, Alexandria acknowledges its part in the domestic slave trade, and as a place of refuge for thousands escaping the bondage of forced enslavement during the Civil War, and as a home of Jim Crow, where two known lynchings of African American teenagers Joseph McCoy and Benjamin Thomas in 1897 and 1899 respectively occurred, and a City that resisted peaceful efforts by African Americans to open public facilities to *ALL Alexandrians*; and

WHEREAS, Alexandria has continued to evolve into a diverse community of over 145 nationalities and ethnic backgrounds, this legacy of racial oppression and white supremacy resulted in unequitable practices and policies and created systemic marginalization, particularly of People of Color, that still impacts our community. Alexandria's Indigenous, Black, Latino, Asian, multi-racial, multi-ethnic and immigrant communities continue to experience disparate outcomes across all measures of wellbeing; and

Legislative References

RESOLUTION 2974: ALL ALEXANDRIA: COMMITTING TO RACE AND SOCIAL EQUITY

WHEREAS, systemic and institutional racism are the conduit by which other forms of oppression, ableism, ageism, sexism, homophobia, transphobia, xenophobia take root; and

WHEREAS, people who live, work and visit in Alexandria today continue to experience bias, discrimination, and unequal outcomes and/or treatment in every field and sector including but not limited to government, housing, employment, environment, wealth, healthcare, education, transportation, the legal system; and

WHEREAS, today Alexandria recognizes, acknowledges and is atoning for its past actions and policies that excluded, targeted, or oppressed people due to their color, race, national origin, ancestry, gender, gender identity, age, ethnicity, religion, ability, culture, sexual orientation, ethnicity, language; and

WHEREAS, every Alexandrian must reckon with the City's historical past as well as our explicit and implicit involvement and contributions to the institution of American slavery and the subsequent and deeply rooted racial inequities of today; and

WHEREAS, Alexandria must act deliberately, thoughtfully and thoroughly to end racial injustices and structural inequities by frank examination and fair and just inclusion for *ALL Alexandrians*; and

WHEREAS, Alexandria recognizes that meaningful community involvement, input and investment is both desired and necessary to identify, explore, develop and implement policies, measures, and accountability in the pursuit of fair and equitable outcomes for *ALL Alexandria*; and

WHEREAS, Alexandria recognizes a shared community with the Alexandria City Public Schools and the urgent need to align our movements around race and social equity; and

WHEREAS, community-centered, community-driven strategies and solutions can provide valuable and innovative partnerships and create lasting change; and

Legislative References

RESOLUTION 2974: ALL ALEXANDRIA: COMMITTING TO RACE AND SOCIAL EQUITY

WHEREAS, through engaging in holistic restorative justice work, *ALL Alexandria* can begin healing from generations of racial trauma; and

WHEREAS, we seek and embrace a multi-racial, anti-racist, intersectional, intergenerational, community where *ALL Alexandrians* truly thrive; and

WHEREAS, the emerging diversity of our community is our strength and is to be uplifted, while our inclusivity must be genuine and codified for the betterment of *ALL Alexandrians*.

WHEREAS, we recognize ourselves as one interconnected, interdependent human family that celebrates and honors the diversity of *ALL Alexandrians*; and

WHEREAS, we invite our entire community to work in collaboration with the City to achieve this vision for *ALL Alexandria*.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF ALEXANDRIA, VIRGINIA THAT:

1) Ensure that race and social equity is incorporated and centered in all planning, including:

a. Center race and equity throughout the forthcoming FY 2022-FY 2027 Strategic Plan and departmental strategic planning processes;

b. Establish specific, measurable, attainable, relevant time-based (SMART) goals race and social equity action plans for City departments;

c. Incorporate race and social equity into all staff and leadership talent management programs;

d. Establish, strengthen and maintain key partnerships with the Alexandria City Public Schools, other public entities serving our community, community-based, non-profit, and faith-based organizations, and businesses in Alexandria to advance racial equity;

RESOLUTION 2974: ALL ALEXANDRIA: COMMITTING TO RACE AND SOCIAL EQUITY

2) Implement and sustain structures and systems to advance race and social equity, including:

a. Adopt and promote practices and policies centered on creating and ensuring racial and social equity through the use of a racial equity tool;

b. Conduct race and social equity trainings for City Council, City staff and City boards and commissions;

c. Create authentic community engagement best practices for use in evaluating City actions from creation to implementation;

d. Maintain membership and active participation in the Government Alliance on Race and Equity (GARE) and Metropolitan Washington Council of Governments (MWCOG) Racial Equity Work Group and newly established Chief Equity Officers Committee;

3) Align and implement policy efforts designed to advance race and social equity goals, including:

a. Incorporate greatly expanded language access into more City of Alexandria communications and platforms;

b. Reduce and eliminate racial and social inequities in the allocation of City resources through the use of a budget equity tool which may entail the adjustment of budgets and funding reallocation;

c. Present City Council with a Racial and Social Equity Action Plan, consisting of specific policy initiatives to advance the City's racial equity goals, informed by additional community engagement;

4) Ensure accountability mechanisms related to the progression and transparency of work to advance race and social equity, including:

RESOLUTION 2974: ALL ALEXANDRIA: COMMITTING TO RACE AND SOCIAL EQUITY

a. Develop equity data mechanisms, including equity indicators, equity mapping, and dashboards to transparently monitor, share, view and inform policy decisions that purposefully work toward reducing and eliminating disparities;

b. Develop quarterly listen and learn sessions, under the direction of the Race and Social Equity Officer, to establish ongoing conversation with the community to understand their most pressing issues and to normalize the key concepts of race, social equity and government through collective learning opportunities.

Adopted: January 23, 2021

JUSTIN M. WILSON MAYOR

ATTEST:

Gloria A. Sitton, CMC City Clerk

CITY FINANCIAL POLICIES

Debt Related Financial Policies—Debt Ratios

City Council passed a set of debt-related financial policies on June 9, 1987. During FY 1998, the Budget and Fiscal Affairs Advisory Committee (BFAAC), a City Council appointed citizen committee, analyzed these debt-related financial policies, and examined the City's financial condition in comparison to other jurisdictions with superior credit ratings (other double-triple A rated jurisdictions). The BFAAC and the City Manager recommended that City Council reaffirm the updated debt-related financial policies, incorporating BFAAC's recommended updates to the policies to establish a consistent set of appropriate relationships between debt targets and limits. Because three of the six debt indicators measure the debt capacity of the City in relation to the size of the City and its economy, BFAAC recommended that these indicators should not produce debt capacity limits that vary greatly from each other. Note the terminology has been updated to reflect required changes to government accounting rules.

City Council reaffirmed its commitment to sound financial management and adopted the updated debt-related financial policies on December 9, 1997. City Council amended the policies on October 26, 1999, to allow priority consideration for an increase in the assignment of fund balance for capital project funding. On June 24, 2008, City Council revised the target and limit upward reflecting the ratio of debt as a percentage of total personal income.

On May 4, 2017, City Council amended the Debt Related Financial Policies to recognize the self-supporting nature of the City's sewer-related debt and to increase ratios to better balance the City's ability to pay for increased capital investment needs with the need to maintain the City's top AAA/Aaa bond ratings.

These updated polices are as follows:

Debt as a Percentage of Fair Market Real Property Value	
Target	**Limit**
Set by CIP	2.50%

This ratio indicates the relationship between the City's debt and the full value of real property in the City as assessed annually at fair market value. It is an important indicator of the City's ability to repay debt because real property taxes are the primary source of the City's revenues used to repay debt. A small ratio is an indication that the City will be better able to withstand possible future economic downturns and continue to meet its debt obligations.

Debt Service as a Percentage of General Government Expenditures	
Target	**Limit**
Set by CIP	12.00%

This ratio is a measure of the City's ability to repay debt without hampering other City services. A small ratio indicates a lesser burden on the City's operating budget.

CITY FINANCIAL POLICIES

Payout Ratio for Outstanding Debt

10-Year Debt Payout Ratio	
Target	**Limit**
65.00%	50.00%

The repayment structure for the City's tax supported, General Fund debt will reflect a strategy of paying off outstanding debt at a rate of 50 percent in the first 10 years, with a target repayment rate of 65 percent. Excluded from this measure would be major capital projects where the life span of the project will likely substantially exceed a 20-year repayment time period.

Spendable General Fund Balance as a Percentage of General Fund Revenue	
Target	**Limit**
15.0%	Undefined
Unrestricted Net Assets as a Percentage of General Revenues	
Target	**Limit**
5.5%	4.0%

These ratios indicate the ability of the City to cope with unexpected financial problems or emergencies. The Spendable General Fund Balance represents the funds legally available to the City. It is desirable that the City maintain a Spendable General Fund Balance target of 15 percent. The Spendable Fund Balance includes Commitments that are established by City Council and Assignments that are established by the City Manager. Uses of Fund Balance in either classification can be changed to address unexpected, one-time needs. Net assets correspond to stockholders' equity for publicly traded companies. The larger the Spendable General Fund Balance or unrestricted net assets, the greater the City's ability to cope with financial emergencies and fluctuations in revenue cycles.

The ratio for unrestricted net assets is calculated after adjusting for the effect of subsequent year's expenditures, and funding for future equipment replacement and capital projects, grants and contributions restricted to specific programs, and extraordinary and special items.

The City will not issue tax or revenue anticipation notes to fund ongoing governmental operations. The City of Alexandria will manage its cash in a fashion that will prevent any borrowing to meet working capital needs.

The City will not issue bond anticipation notes (BAN's) for a period of longer than two years. If the City issues a BAN for a capital project, the BAN will be converted to a long-term bond or redeemed at its expiration, but will not be rolled over.

The City will continue to rely on current revenue, including its fund balance, to finance its short-lived and maintenance-oriented capital improvements. The City believes in funding a significant portion of capital improvements on a pay as you go basis; therefore, the City will continue to finance short-lived and maintenance-oriented capital improvements with current revenues, and its fund balance. The priority to consider when additional General Fund revenues become available at the end of the fiscal year would be a Commitment within the General Fund fund balance for pay as you go capital.

CITY FINANCIAL POLICIES

The City will not establish a trend of using General Fund equity to finance current recurring operations. The City's General Fund equity has been built over the years to provide the City with sufficient working capital and to enable it to finance equipment replacement, capital projects, and unforeseen emergencies without borrowing. To conserve the General Fund equity balance and to avoid reliance on this balance, the City will not finance recurring operations from the General Fund equity balance for periods longer than two years as confirmed by the audited financial statements. If the audited financial statements confirm that recurring operations have been funded from the General Fund equity balance for a period longer than two consecutive fiscal years, then the City will adopt in its next ensuing budget a balanced budget in which the operating revenues meet the operating expenditures without any consideration of the General Fund equity balance.

In the event that unforeseen and severe economic conditions result in a draw down of fund balance to finance current operations, replenishment of fund balance will be given priority over discretionary funding decisions to ensure that the target of 15 percent of Spendable Fund Balance as a proportion of General Fund Revenues is reached within three fiscal years.

The City will annually prepare a ten-year capital improvement program. In accordance with the City Charter and in order to meet the debt ratio targets, to schedule debt issuance, and to systematically improve the capital structure, each year the City will prepare and adopt a ten-year capital improvement program. This capital improvement program will identify the source of funding for all capital projects. The debt issuances that are a part of the capital improvement program will be structured to meet the City's debt policies and debt ratio targets.

The City Manager will prepare each year and submit a set of ten-year scenarios of possible future revenues and expenditures that match the ten-year Capital Improvement Program time horizon with the proposed budget to be considered by the City Council. Those scenarios will be updated to reflect the decisions of the City Council and issued with the approved budget. In order to improve financial planning and decisions, the City Manager also will annually prepare with the approved budget a set of ten-year scenarios of possible future General Fund revenues and expenditures and their effects on the debt-related financial policy ratios outlined above, including the effect of planned borrowing under the approved CIP.

General Fund Cash Capital Related Policies

On January 13,2015, through Resolution #2660, City Council provided specific guidance regarding the amount of recurring General Fund Cash Capital applied to the CIP. The minimum or floor was set at 2.0% and the target was set at 2.5%. This percentage provides a minimum and a target to ensure that cash capital will be maintained at an acceptable level, but at the same time providing flexibility in setting budget priorities between the annual General Fund Operating Budget and annual cash capital transfer from the General Fund to the CIP.

Recurring General Fund Cash Capital Transfer as a Percentage of General Fund Expenditures	
Target	**Minimum**
2.5%	2.0%

CITY FINANCIAL POLICIES

In accordance with the Government Finance Officers Association budget review requirements, this table, taken from the City's FY 2024 Annual Comprehensive Financial Report, is repeated here:

City of Alexandria, Virginia Computation of Legal Debt Margin as of June 30, 2024	
Assessed Value of Real property, January 1, 2024	$48,490,380,311
Debt Limit: 10 Percent of Assessed Value	$4,849,038,031
Amount of Debt Applicable to Debt Limit:	
General Obligation Bonds	$1,134,925,000
Less Total General Obligation Debt	($1,134,925,000)
LEGAL DEBT MARGIN REMAINING	$3,714,113,031

Limitations on the Incurrence of General Obligation Debt

There is no requirement in the Virginia Constitution, the Virginia Statutes or in the Charter of the City of Alexandria that the issuance of general obligation bonds of the City be subject to approval of the electors of the City at referendum.

Under the City Charter, the City Council has full authority to authorize and issue general obligation bonds. The authorizing procedure consists of the passage on first reading of an ordinance authorizing the issuance of the bonds followed by a notice of public hearing at a subsequent meeting and the final passage on second reading following the public hearing.

The only constitutional limitation on the issuance of general obligation bonds is contained in Article VII, Section 10 of the Virginia Constitution, which states that: No city or town shall issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment for taxes.

CITY FINANCIAL POLICIES

City of Alexandria, Virginia
Investment Policy
Revised December 17, 2014

Policy Statement

It is the policy of the City of Alexandria (City) that the administration of deposits of cash and cash equivalents, and their investment, shall be handled as its highest public trust. Investments shall be made in a manner that provides maximum security of principal invested and conforms to all applicable statutes of the Commonwealth of Virginia governing the investment of public funds. The portfolio may consist of obligations of the Commonwealth of Virginia, obligations of the United States and certain Agencies thereof, obligations of Virginia municipalities, "prime quality" commercial paper, Certificate of Deposit Account Registry Service (CDARS), Insured Cash Sweep Service (ICS), the Virginia Local Government Investment Pool (LGIP) and the Virginia Investment Pool (VIP). The portfolio shall have an average maturity of up to three years, while remaining liquid to meet the daily cash flow needs of the City. The receipt of a market rate of return will be secondary to safety and liquidity requirements.

Scope

This investment policy applies to all deposits of cash and cash equivalents, defined in the City's Annual Comprehensive Financial Report (ACFR) , excluding retirement funds. The City commingles its funds into one pooled investment fund for efficiency and maximum investment opportunity. Any new deposits of cash and cash equivalents will also be commingled unless specifically exempted by City Council and this policy. Investment income will be allocated to the various funds based on their respective participation and in accordance with generally accepted accounting principles.

Objective and Strategy

It is the policy of the City that all deposits of cash and cash equivalents shall be managed and invested with three primary objectives, listed in order of their priority: safety, liquidity and yield.

a. Safety of Principal. Safety of principal is the foremost objective of the City. Investments of the City shall be made in a manner that seeks to ensure the preservation of capital in the overall portfolio. The objective will be to mitigate credit risk and interest rate risk.

The City will minimize credit risk, the risk of realizing a loss due to the failure of the security issuer or backer, by:

- Limiting investments to the safest types of securities.
- Pre-qualifying the financial institutions, brokers/dealers, intermediaries and advisers with which the City will do business.
- Diversifying the investment portfolio so that potential losses on individual securities will be minimized.

The City will minimize interest rate risk, the risk of realizing a loss due to the market value of securities in the portfolio falling as a result of changes in general interest rates, by:

- Structuring the investment portfolio so that securities mature to meet cash requirements for ongoing operations, thereby avoiding the need to sell securities on the open market prior to maturity.
- Investing operating funds primarily in shorter-term securities.

b. Liquidity. The City's investment portfolio will remain sufficiently liquid to enable it to meet all operating requirements that might be reasonably anticipated. This will be accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demands. Furthermore, since all possible cash demands cannot be anticipated, the portfolio will maintain a cushion of liquid securities with active secondary or resale markets.

CITY FINANCIAL POLICIES

Cash flow forecasting is designed to ensure adequate liquid funds to meet the City's cash flow requirements. Supplemental to the financial and budgetary systems, the Assistant Director/Treasury will maintain a cash flow forecasting process designed to monitor and forecast cash positions for investment purposes.

c. Yield. The City's investment portfolio shall be structured with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account the City's investment risk constraints and liquidity needs. "Market rate of return" is defined as the 2-year Treasury constant maturity as reported in H.15 Selected Interest Rates on the Board of Governors of the Federal Reserve Systems' website. Return on investment is of secondary importance compared to the safety and liquidity objectives described above. The core of investments is limited to relatively low risk securities in anticipation of earning a fair return relative to the risk being assumed. Securities may be sold prior to maturity in the following situations:

- A security with declining credit may be sold early to minimize loss of principal.
- Liquidity needs of the portfolio require that the security be sold.
- The sale realizes gains that can be reinvested for additional yield.

Legal Authority
The legal authority and limitations for the investment of public funds in Virginia are found in the Investment of Public Funds Act (Code of Virginia § 2.2-4500 et seq. (as amended)) and in the Local Government Investment Pool Act (Code of Virginia § 2.2-4600 et seq. (as amended)).

City's Investment Committee
The Director of Finance; the Assistant Director, Revenue; and the Assistant Director, Treasury are designated as the City's Investment Committee and are responsible for investment management decisions and activities. The Investment Committee is responsible for considering the ability of City staff and brokers/dealers involved with investment management and procedures. All participants in the investment process shall act responsibly as custodians of the public trust. The Investment Committee shall review the City's investment portfolio and cash flow forecast at least monthly.

The Investment Committee shall be responsible for all investment transactions and shall implement sufficient controls to protect City funds. City staff and brokers/dealers shall not engage in any investment transaction except as provided under the terms of this policy and the written procedures.

Standard of Care and Limitation of Liability
Public funds held by the City shall be held in trust for the citizens of Alexandria. Any investment of such funds pursuant to this policy shall be made solely in the interest of the citizens of Alexandria and with the care, skill, prudence and diligence under the circumstances then prevailing that a prudent person acting in like capacity and familiar with such matters would use in the conduct of an enterprise of a like character and with like aims. See Code of Virginia § 2.2-4514.

When investments are made in accordance with this policy, the Investment Committee shall not be liable for any loss therefrom in the absence of negligence, malfeasance, or nonfeasance on their part or on the part of City staff performing investment and cash management functions. See Code of Virginia § 2.2-4516.

Ethics and Conflicts of Interest
Investment Committee members and City staff involved in the investment process and brokers/dealers shall refrain from activity that could conflict with the proper execution and management of the investment program, or that could impair their ability to make impartial decisions. Investment Committee members and City staff involved in the investment process and brokers/dealers shall disclose any interests in financial institutions with which they conduct business, and shall refrain from entering into personal investment transactions with the same individual with whom business is conducted on behalf of the City. In addition to the foregoing, Investment Committee members and City staff shall comply with, as applicable, the State and Local Government Conflict of Interests Act (Code of Virginia § 2.2-3100 et seq. (as amended)) and City Code Article I (Ethics in Public Contracting), Chapter 3, Title 3 (as amended).

CITY FINANCIAL POLICIES

Internal Controls

In addition to this Policy, the Investment Committee shall develop written procedures that specifically identify the responsibilities of the City, broker/dealer and custodian for each investment transaction. Annually, the City's independent auditors will review the written procedures, which are designed to prevent loss of public funds due to fraud, employee error, misrepresentation by third parties or imprudent actions by City staff involved in the investment process. The process shall be structured to provide reasonable assurance that these objectives are met. The concept of reasonable assurance recognizes that (1) the cost of a control should not exceed the benefits likely to be derived and (2) the valuation of costs and benefits requires estimates and judgements by management. The procedures shall include separation of transaction authority from accounting and record keeping, independent third party custodial safe keeping, clear delegation of authority and responsibility, written confirmation of purchase/sale approval, written transaction receipts and explicit wire transfer instructions.

Authorized Financial Dealers and Institutions

All investment transactions undertaken on behalf of the City must be restricted to approved brokers/dealers. The Investment Committee shall maintain a list of brokers/dealers, which are approved for investment purposes. Investment Committee members and City staff involved in the investment process shall not conduct business with any securities dealer with whom or through whom public entities have paid excessive prices or have sustained losses on investments through mismanagement by the securities dealer. The Investment Committee must periodically (at least annually) assess the financial strength and integrity of the brokers/dealers and the individual account representatives with whom it does business. The following criteria must be met by those firms on the list:

a. Provide an audited financial statement for the most recent period.
b. Proof of certification by the National Association of Securities Dealers.
c. Proof of current registration with the State Securities Commission.
d. Completion of the City's broker/dealer questionnaire.

In addition, the supervising officers at the custodial bank and each broker/dealer shall submit certifications that they have reviewed this investment policy and agree to disclose potential conflicts or risks to public funds that might arise out of business transactions between the broker/dealer, custodial bank and the City. Each broker/dealer will implement sufficient controls and procedures to prevent unauthorized investment of City funds.

The supervising officer of the broker/dealer and custodial bank shall agree to exercise due diligence in monitoring the activities of other officers and subordinate staff members engaged in transactions with the City. Employees of any firm or financial institution offering securities or investments to the City shall be trained in the precautions appropriate to public sector investments and shall be required to familiarize themselves with the City's investment objectives, policies and constraints.

Authorized Investments

Under this policy, investments shall be limited to the instruments listed below. The investments are to be chosen in a manner that promotes diversity of issuer and maturity. The choice of high-grade government instruments is designed to ensure the marketability of those investments should liquidity needs arise.

a. Obligations of the Commonwealth of Virginia
   Stocks, bonds, notes, and other evidences of indebtedness of the Commonwealth and those unconditionally guaranteed as to the payment of principal and interest by the Commonwealth. See Code of Virginia § 2.2-4501(A)(1).

   Requirement for Direct City Purchases (Not Applicable to LGIP and VIP)– Rated AA+ or better by Standard & Poor's Rating Services or Aa1 or better by Moody's Investors Service.

CITY FINANCIAL POLICIES

b. Obligations of the United States and certain Agencies thereof
Bonds, notes and other obligations of the United States, and securities unconditionally guaranteed as to the payment of principal and interest by the United States, or any agency thereof. See Code of Virginia § 2.2-4501(A)(2).

Requirement for Direct City Purchases (Not Applicable to LGIP and VIP) – No asset backed paper. Purely straight forward "vanilla" direct debt from the United States Treasury, Federal Home Loan Bank (FHLB) and Federal Farm Credit Bank (FFCB), which has a liquid market and a readily determinable market value. No investment in Federal National Mortgage Association (FNMA) and Federal Home Loan Mortgage Corporation (FHLMC) until authorized by this Investment Policy.

c. Obligations of Virginia Municipalities
Stocks, bonds, notes and other evidences of indebtedness of any county, city, town, district, authority or other public body in the Commonwealth upon which there is no default; provided, that if the principal and interest be payable from revenues or tolls and the project has not been completed, or if completed, has not established an operating record of net earnings available for payment of principal and interest equal to estimated requirements for that purpose according to the terms of the issue, the standards of judgment and care required in Article 9 (§ 64.2-780 et seq.) of Chapter 7 of Title 64.2, without reference to this section, shall apply. See Code of Virginia § 2.2-4501(A)(4).

Requirement for Direct City Purchases (Not Applicable to LGIP and VIP)– Rated AA+ or better by Standard & Poor's Rating Services or Aa1 or better by Moody's Investors Service.

d. "Prime Quality" Commercial Paper
"Prime quality" commercial paper, with a maturity of 270 days or less, of issuing corporations organized under the laws of the United States, or of any state thereof including paper issued by banks and bank holding companies. "Prime quality" shall be as rated by at least two of the following: Moody's Investors Service, Inc., within its NCO/Moody's rating of prime 1, by Standard & Poor's, Inc., within its rating of A-1, by Fitch Investor's Services, Inc., within its rating of F-1, by Duff and Phelps, Inc., within its rating of D-1, or by their corporate successors, provided that at the time of any such investment:

1. The issuing corporation, or its guarantor, has a net worth of at least fifty million dollars; and
2. The net income of the issuing corporation, or its guarantor, has averaged three million dollars per year for the previous five years; and
3. All existing senior bonded indebtedness of the issuer, or its guarantor, is rated "A" or better or the equivalent rating by at least two of the following: Moody's Investors Service, Inc., Standard & Poor's, Inc., Fitch Investor's Services, Inc., or Duff and Phelps, Inc.

Not more than thirty-five percent of the total funds available for investment may be invested in commercial paper, and not more than five percent of the total funds available for investment may be invested in commercial paper of any one issuing corporation. See Code of Virginia § 2.2-4502(A).

Requirement for Direct City Purchases (Not Applicable to LGIP and VIP) – No asset backed paper. Purely straight forward "vanilla" direct debt of the issuer. Commercial paper must be rated A1/P1 (or better) and on City's approved list of commercial paper issuers. Committee will discuss approved issuers with negative outlook on debt.

e. CDARS and ICS
For investments in CDARS and ICS, the investment must be made in accordance with the following conditions:

CITY FINANCIAL POLICIES

1. The moneys are initially invested through any federally insured bank or savings institution selected by the public entity that is qualified by the Virginia Treasury Board to accept public deposits;
2. The selected bank or savings institution arranges for the deposit of the moneys in one or more federally insured banks or savings institutions wherever located, for the account of the public entity;
3. The full amount of principal and any accrued interest of each such deposit is covered by federal deposit insurance;
4. The selected bank or savings institution acts as custodian for the public entity with respect to each deposit issued for the public entity's account; and
5. At the same time that the public entity's moneys are deposited, the selected bank or savings institution receives an amount of deposits from customers of other financial institutions wherever located equal to or greater than the amount of moneys invested by the public entity through the selected bank or savings institution.
6. After deposits are made in accordance with the conditions prescribed in subsection e, 1 – 5, such deposits shall not be subject to the provisions of Chapter 44 (§ 2.2-4400 et seq.), § 2.2-4515, or any security or collateral requirements that may otherwise be applicable to the investment or deposit of public moneys by government investors.

   See Code of Virginia § 2.2-4518.
   Requirement for Direct City Purchases (Not Applicable to LGIP and VIP) – Deposit bank must be rated performing or better by Bankrate.com at time of purchase

f. LGIP
   Established by Code of Virginia § 2.2-4602.
   See Code of Virginia § 2.2-4600 et seq.

g. VIP
   Established by Trust Fund Agreement. Authorized by City Council on January 25, 2014.

The Investment Committee must review the portfolio at least monthly to ensure compliance with the City's investment policy and to review the credit ratings of all securities in the investment portfolio. The Investment Committee and dealer/broker will review any investment that no longer meets the original purchase requirements and will discuss available alternatives to arrive at an agreed upon course of action.
Relative Value Requirement. Securities will only be purchased after comparing prices with two similar securities to ensure that the City is receiving fair market value/price for the investment. Records of the comparisons will be kept to justify each investment decision.

Delivery Versus Payment. All security transactions, entered into by, or on behalf of, the City, shall be conducted on a delivery versus payment (DVP) basis. The Assistant Director/Treasury must receive written trade confirmation tickets within three business days of all trades. An Accounting Division reporting manager who is not authorized to buy or sell securities for this portfolio must receive copies and review the written trade confirmation tickets. The written trade confirmation ticket must provide the trade date, par value, maturity, interest rate, price, yield, settlement date, description of security purchased, issuer's name, amount due, third-party custodial information and show the City as owner of the security.

Unauthorized Investments

a. The City will not "sell short," i.e., sell something it does not own in anticipation of buying it later at a lower price.
b. The City will not buy on margin.
c. The City will not contract for future delivery
d. The City will not deal in futures or options of any kind.
e. The City will not purchase derivatives.

CITY FINANCIAL POLICIES

f. The City will not purchase asset-backed securities.
g. The City will not purchase collateralized mortgage obligations.
h. The City will not purchase pass-through securities.
i. The City will not purchase inverse floaters.
j. The City will not purchase principal only or interest only strips.
k. The City will not purchase range bonds.

Diversity and Maturity Limitations
The investment portfolio shall be diversified by:

- limiting investments to avoid overconcentration in securities from a specific issuer or business sector (excluding U.S. Treasury securities, CDARS and ICS),
- limiting the number of securities in the portfolio that have a higher risk of credit default,
- investing in securities with varying maturities, and
- continuously investing a portion of the portfolio in the Virginia Local Government Investment Pool (LGIP) or the Insured Cash Sweep Service (ICS) to ensure that appropriate liquidity is maintained in order to meet on-going obligations.

Diversification strategies shall be established and periodically reviewed. At a minimum, diversification standards by security type and issuer shall be:

	Security Type	Maximum Percentage of the Total Funds Available for Investment
A.	Obligations of the Commonwealth of Virginia	40%
B.	Obligations of the United States and certain Agencies thereof	75%
C.	Obligations of Virginia Municipalities	40%
D.	“Prime Quality” Commercial Paper (in total)	25%
E.	Commercial Paper of any one Issuing Corporation	5%
F.	CDARS	75%
G.	ICS	40%
H.	LGIP	75%
I.	VIP	75%

The Assistant Director/Treasury shall diversify maturities, and to the extent possible, match investments with anticipated cash flow requirements. Matching maturities with cash flow dates will reduce the need to sell securities prior to maturity, thus reducing market risk.

The average maturity of the City's investment portfolio at the end of any given month shall be up to three years. No less than $15 million will be invested in securities with maturities of 14 days or less. Excluding LGIP and VIP, securities with more than 60 months to maturity are not authorized for the City’s investment portfolio.

CITY FINANCIAL POLICIES

Safekeeping (for securities other than LGIP, CDARS, ICS and VIP)
All trades where applicable will be executed by delivery versus payment (DVP) to ensure that all securities are deposited in an independent third party custodial bank prior to the release of funds. Securities will be held by a custodial bank that is not otherwise a counterparty to the investment transaction, in the City's name and subject to the City's order of withdrawal. The custodial bank may not be within the same holding company as the bank from which the securities are pledged. At no time will the City's securities be commingled with those of other investors. The custodial bank shall deliver securities to the City in the event of default by a counterparty to the investment transaction.

All safekeeping arrangements shall be approved by the Investment Committee and an agreement of the terms executed in writing. The third-party custodian shall issue original safekeeping receipts to the Assistant Director/Treasury, listing each specific security, rate, description, maturity and CUSIP number (9-digit alphanumeric code that identifies a North American financial security). Each safekeeping receipt will clearly state that the security is held in the City's name, subject to the City's order of withdrawal.

Perfected Security Interest
To ensure the City has a perfected security interest, the Investment Committee must issue written authorization before selling any security from the City's investment portfolio. Prior to making a purchase on behalf of the City, the broker/dealer must notify the City's Investment Committee of the par value, maturity range and type of security to be purchased.

Performance Evaluation and Reporting
At least quarterly, the Assistant Director/Treasury shall submit monthly reports to the Investment Committee containing sufficient information to permit an informed outside reader to evaluate the performance of the investment program. The reports will be prepared and reviewed by individuals who are not responsible for buying and selling securities. In addition, the market value of the portfolio shall be calculated and reported at least monthly. The reports will summarize investment activity and may include the following information:

Monthly Investment Portfolio Inventory Reports. Securities will be grouped by type, and may include the following information:

- Name of issuer
- Par amount
- Coupon Rate
- Contractual maturity date
- Call date, if applicable
- Amortized cost (book value)
- Fair value (market value)
- Expected yield
- Unrealized gain or loss
- Credit rating
- CUSIP number
- Purchase price
- Original dollar amount of premium or discount
- Yield to maturity or total return if held to maturity
- Yield to call, or total return if held to call, if applicable
- Interest received
- Accrued interest
- Amortized/Accretion Premium/Discount
- Percentage of total portfolio that specific security comprises

Monthly Investment Portfolio Activity Reports. Listing of purchases, sales, calls, maturities, interest received, rating upgrades and rating downgrades, and beginning and ending par, book and market values.

CITY FINANCIAL POLICIES

Monthly Investment Portfolio Liquidity Reports. Listing of investments by maturity date, and a maturity breakdown of the portfolio by type of investment and by time period.

Monthly Investment Portfolio Earnings Summary Reports. Listing of interest earnings accrued, amortization/accretion and total earnings for the month and fiscal year-to-date.

Monthly Investment Portfolio Unrealized Gains and Losses Report.

Monthly Investment Portfolio Performance Reports. Listing of average weighted yield-to-maturity and yield-at-cost for current month and fiscal year-to-date, with comparison to the two year Treasury reported by the Federal Reserve.

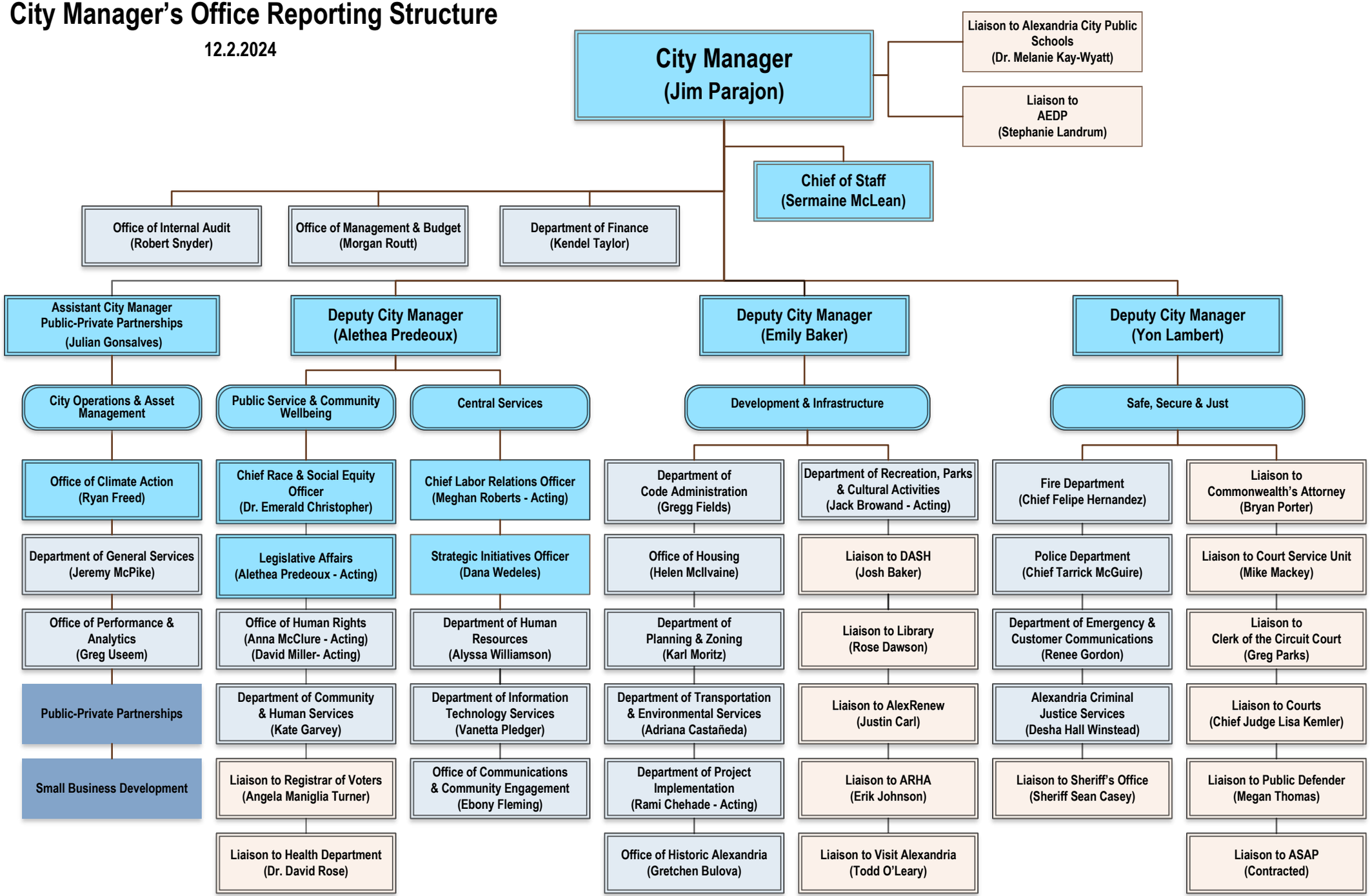
Monthly Investment Policy Compliance Report. Report shows that portfolio meets policy requirements regarding investment types, maturities and diversification.

Policy Considerations

This policy shall be reviewed on an annual basis. The City's Investment Committee must approve any change.

City of Alexandria, VA
City Manager's Office Reporting Structure

12.2.2024



Legend
City Department
Agency Partner
City Manager's Office
Program Areas

City of Alexandria Compensation Philosophy

Overview
The statement of compensation philosophy is intended to provide a broad framework for the City Council, management, employees, and the citizens in order to understand and guide decisions that affect pay. It is designed to reflect the importance that public employees play in the delivery of services and programs to the community; that compensation is a clear measure of that importance; and that there is fair and equitable treatment of all employees, regardless of race, gender, or disability, and in accordance with EEO/AA goals. In addition, the statement establishes the commitment to and necessity of maintaining comparability with jurisdictions that are most likely to affect recruitment and retention of employees.

Competitiveness and Comparability
The intent of the compensation philosophy is to maintain a competitive compensation program to attract, retain, and motivate qualified employees. To that end, the following principles govern compensation programs:

- Pay programs are intended to be competitive at a minimum with the average pay of comparator organizations in the primary labor market. The primary labor market is currently defined as the Counties of Arlington, Fairfax, Prince William, Montgomery, and Prince George's.
- The City will recommend that other comparators should be used (e.g., Commonwealth of Virginia, agencies of the Federal government, or private sector employers or industry groups) where information from the primary labor market is considered insufficient to attract/retain specific positions or classification groups.
- In all instances, for benchmark jobs, information for an assessment of pay competitiveness will be ascertained through reliably published compensation survey data.
- The City will conduct a market study of benchmark positions to determine the competitive posture of the organization, and propose a plan of action. The City will ensure benchmarking is in compliance with Collective Bargaining Agreement's. The City may determine if a classification needs review in the interim.
- If an average salary falls below market averages to the extent that attracting and retaining qualified employees may be jeopardized, the City will propose action necessary to align the position or classification with the competitive marketplace for implementation in the next fiscal year or sooner, if financially feasible.

General Salary Adjustments
Annually, the City Manager will recommend a budget for general salary adjustments that is based upon:

- Overall competitive posture of the organization
- Market rate adjustments
- Comparator organizations in the primary labor market
- Financial affordability

Pay Scales
The City will promulgate pay scales for all employees that will provide information on salary increases that an employee may expect from year-to-year if performing satisfactorily. In the public safety classifications, the pay scale schedules will differ from the general employee classifications.

For City employees, the annual increases in base salaries from year to year will be based on meeting established performance standards. In all cases, employees will know performance expectations to advance in-grade and career development opportunities to advance to another grade.

The specific schedules will be competitive at 100% (Approved by City Council – Item #12 dated 12-13-06) of the average pay levels for the relevant labor market, and will be adjusted whenever necessary to maintain market competitiveness.

Salary increases from the pay scale are a function of performance-merit. Such increases are recognition of performance that meets and exceeds expectations. Merit increases are not automatic.

All employees should be made aware that such increases are recognition of performance that meets and exceeds expectations. Performance standards and supervisory evaluations should stress that merit increases are not automatic.

City of Alexandria Compensation Philosophy

Career Development Increases
The City will develop a structure to provide salary increases to recognize the attainment of career levels and developmental milestones that assure that the City's career positions are paid comparable with those in the primary labor market. Such a structure enables existing employees in career jobs within the City to receive pay increases in addition to merit, and enables the City to target its pay to those employees who grow in skill and capability.

Education and Tuition Assistance
An objective of compensation is to encourage and support advanced study, education and degree attainment for job-related courses and programs. The City will prepare and disseminate procedures for applying for and receiving education and tuition assistance, including the academic grades or measures necessary for an employee to be reimbursed and the type of course work that is authorized. The amount to be budgeted for this program will be the average of the budgets for the primary comparator jurisdictions. (A.R. 6-16, Employee Educational Tuition Assistance Program, was recently updated.)

Incentives
It is also the intent of the compensation philosophy to provide financial incentives for extraordinary and exemplary performance in two categories. First, with the recommendation of the City Manager and the approval of the City Council, an employee may be given a taxable cash award ranging from $1,000 to $10,000. Such awards are to be given only in those instances where performance or contributions are deemed unique, truly extraordinary, and significantly beneficial to the City.

Second, there should be a program for rewarding employees at any time who demonstrate exemplary performance significantly beyond job expectations. Taxable cash awards in this category may be given to a maximum of $500, with typical awards being between $100 and $250. The City Manager should recommend a specific budget allocation to be made available for awards in this category, with procedures for determining selection of incentive awards.

In either category, these awards are one-time cash awards and should not be considered increases in base salary or benefits.

Exceptions
Nothing in this compensation philosophy statement should be construed as a required benefit in the event that the City experiences a decline in revenue or revenue growth lower than the projected increase in expenses. "Revenue" is currently defined as the two largest components of operating revenue: the real property tax base and the projected total personal property tax base. As with all budget decisions, merit increases, market rate adjustments and funds for other employee benefits are subject to annual appropriation.

Revised February 1, 2023

CITY OF ALEXANDRIA, VIRGINIA

City Compensated Holidays

JANUARY 1, 2025 THROUGH DECEMBER 31, 2025

The following compensated holidays are approved for the Calendar Year 2025.

Each compensated holiday costs the City the value of the time not worked as well as about $300,000 per day in overtime paid to essential employees (mostly Police, Fire, and Sheriff's Office) who may be assigned to work on a compensated holiday.

CITY EMPLOYEE COMPENSATED HOLIDAYS
JANUARY 1, 2025 THROUGH DECEMBER 31, 2025

Holiday	Day	Date
New Year's Day	Wednesday	January 1, 2025
Martin Luther King Jr. Day/ Inauguration Day	Monday	January 20, 2025
George Washington Day	Monday	February 17, 2025
Memorial Day	Monday	May 26, 2025
Juneteenth	Thursday	June 19, 2025
Independence Day	Friday	July 4, 2025
Labor Day	Monday	September 1, 2025
Indigenous Peoples' Day	Monday	October 13, 2025
Veterans Day	Tuesday	November 11, 2025
Thanksgiving Day	Thursday	November 27, 2025
Day After Thanksgiving	Friday	November 28, 2025
Christmas Eve	Wednesday	December 24, 2025
Christmas Day	Thursday	December 25, 2025