CITY OF ALEXANDRIA

APPROVED OPERATING BUDGET

FISCAL YEAR

2027

JULY 1, 2026 - JUNE 30, 2027

CITY OF ALEXANDRIA, VIRGINIA

FY 2027 Approved Operating Budget

ALEXANDRIA CITY COUNCIL

Alyia Gaskins, Mayor

Sarah R. Bagley, Vice Mayor

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Abdel-Rahman Elnoubi

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CITY MANAGER
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Special Thanks

The Office of Management and Budget staff acknowledges the City Manager's Office, Office of Communications, Office of Analytics, Innovation, & Data, Office of Race and Social Equity, Department of General Services, and the Department of Human Resources for their assistance in the preparation of this budget document.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Alexandria
Virginia

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

CITY OF ALEXANDRIA, VIRGINIA

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City Manager's Message

OVERVIEW

The following pages include the City Manager's Message from the Proposed Budget, which explains in greater detail the strategic approach used to develop the Proposed Budget and is still applicable, followed by a list of technical adjustments and Add/Delete items which detail changes in the FY 2027 Approved Budget.

On February 24, 2026, the City Manager presented the Fiscal Year (FY) 2027 Proposed Budget to City Council based on the budget guidance provided in the fall retreat. After the presentation of the Proposed budget, which proposed no increase in the City's real estate tax rate, included priority investments in quality education, employee attraction and retention, affordable housing, eliminating community disparities, and strengthening the City's economic future while maintaining established fiscal policies, City Council deliberated and the public provided input through a series of budget work sessions and public hearings.

At the conclusion of the deliberation process, City Council amended and approved a final budget through add/delete budget mark-up sessions. The FY 2027 budget was unanimously adopted on April 29, 2026, with no increase to the real estate tax rate for Alexandria residents and businesses. The FY 2027 Approved General Fund budget of $979.1 million is $22.6 million more than the FY 2026 Approved Budget. During the add/delete work sessions, City Council approved the following amendments to the FY 2027 Proposed Budget:

Technical Adjustments to the Proposed Budget

- Annually, City staff re-estimates current fiscal year and subsequent fiscal year revenues based on additional months of collection data. The result of those projections shows an overall increase of $1,000,000 in Vehicle Personal Property tax revenue as compared to the amount estimated in the City Manager's Proposed Budget.
- **Transfer of Special Events Funding:** This movement reflects the transition of event responsibilities from Visit Alexandria to the City's Department of Recreation, Parks, & Cultural Activities (RPCA). As the City expands its role in coordinating community events such as the Scottish Walk and Boat Parade, and continues to provide logistical support for similar activities, additional resources are necessary to ensure high-quality execution. During the FY 2027 budget development process, $100,000 in ongoing funding and $50,000 in one-time support were programmed into RPCA's budget; however, the corresponding reduction in Visit Alexandria's budget was omitted.
- **Municipal Fiber Network Maintenance and Repair Services:** These services were not included in the proposed FY 2027 budget because the procurement process was not finalized at the time of preparation. The Information Technology Services (ITS) Department will continue to fund the fiber maintenance and repair contract with CIP funding through the end of FY 2026, after which the Department of Transportation & Environmental Services (T&ES) will assume responsibility for the contract as an operating expense.
- **Health Department Community Engagement Manager Position:** The FY 2027 proposed budget document included the addition of General Fund support for one full-time Community Outreach Manager position, previously grant-funded by the State.
- **Health Department Environmental Outreach Position:** The FY 2027 proposed budget included the elimination of one vacant Environmental Health Outreach position. Following the release of the proposed budget, the department requested the restoration of this position. This recommended adjustment retains and funds the position using $100,000 from within the Health Department's proposed budget. In order to fund the position restoration request, OMB collaborated with Health Department staff to identify underutilized funds to help offset the associated costs. These funds, originally budgeted for supplemental retirement contributions for State employees, can be reduced without adversely affecting the ongoing support of the benefit.

City Manager's Message

OVERVIEW

Technical Adjustments to the Proposed Budget (continued)

- **Energy Contingency**: After the finalization of the proposed budget in February 2026, the City was notified by its electricity purchasing partner, the Virginia Energy Purchasing Governmental Association (VEPGA), of a significant proposed rate increase. VEPGA is currently negotiating with Dominion on the City's behalf. Since final rates will not be determined until after the FY 2027 budget is approved, staff recommend allocating funds to an energy contingency pending confirmation of a final rate increase.
- **DCHS Grant Adjustments:** Grant expenses for the Virginia Department of Social Services' (VDSS) Joblink and Child Protective Services programs were budgeted with offsetting City matching funds. Further review determined that expenses would instead be paid with State and Federal reimbursements, reducing the necessary General Fund contribution by $71,000.
- **State Minimum Wage for Summer Youth Employment:** In its 2026 legislative session, the State General Assembly passed a bill increasing the minimum wage from $12.41 per hour to $12.77 effective January 1, 2026, with a further increase to $13.75 scheduled for January 1, 2027. These increases will have no impact on most City employees and contracts as the City's living wage rate is $15.00, however, it will increase the wage paid to youth employed by the City through the Department of Community and Human Services (DCHS) Summer Youth Employment program. This recommended adjustment will fund both calendar year 2026 and 2027 minimum wage increases for FY2027. Without this adjustment, the summer youth employment program would continue, but at the current funding level, it would serve fewer youth.
- **Potomac Yard Real Estate Re-estimate**: The Potomac Yard special tax district real estate tax revenues for the first and second halves of the fiscal year were updated to reflect assessment increases not reflected in the proposed budget. These revenues are recorded in fund balance and are used to fund related operating costs and debt service associated with the financing of the Potomac Yard Station.
- **Removal of Land Record Fee Budget:** The FY2027 proposed budget contained $65,000 in Other Special Revenue Funds revenue. The Clerk of the Circuit Court collected Land Record fees previously to fund their digitization of court records project, but they no longer do so.
- **Removal of Duplicative Finance Position:** The FY 2027 proposed budget contained a duplicative Deputy Retirement Administrator position in the Finance Department. The duplicative position does not need to remain in the system and is funded through Other Special Revenue funds. Removing this position decreases Other Special Revenue's revenue and expenditures by $97,799.
- **VDOT Employer Outreach Grant Adjustment:** The grant award was increased by the federal grantor, along with a corresponding increase in the state match; however, the City was notified of these changes after the proposed budget had been finalized. The additional funds will support seasonal staffing under the grant.
- **Transit Access & Amenities Program Local Match**: Following the presentation of the Proposed FY 2027–FY 2036 CIP, City staff identified that an awarded grant for the Transit Access & Amenities Program did not include a programmed local match in FY 2027. Staff recommend funding the required local match through the GO Alex Fund. The addition of this local match will increase both revenues and expenditures in the GO Alex Fund by $160,000.

City Council Approved Add/Delete Items

- A $30,000 increase in on-going support for arts grants with a focus specifically on visual and performance arts.
- A $25,000 increase in on-going support to reinstate the Secret Shopper program in multiple languages.
- A $619,920 addition in on-going support to increase the frequency of DASH Line 32.
- A $558,500 increase in on-going support for the Rental Assistance program. As part of the add/delete work session discussion of this item, City Council indicated that in future years this funding may be used for strategies related to advancing housing opportunities that include but are not limited to rental assistance.

City Manager's Message

OVERVIEW

City Council Approved Add/Delete Items (continued)

- A $83,000 one-time addition for the support of the Healthy Homes Action Plan.
- A $139,200 increase for technology upgrades in Juvenile & Domestic Relations courtrooms. This total includes $116,000 in one-time funding for installation and $23,200 in on-going maintenance funding and will be transferred to the existing courts technology project within the Capital Improvement Program (CIP).

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

- $27,000 to evaluate and address pay disparity for Alexandria Animal Control Officers.
- $200,000 to provide one-time support for a Jail Operational Efficiency Study, to be funded by a transfer from the Alexandria Sheriff's general fund operating budget.
- $123,480 for Out of School Time (OSTP) staffing, with an emphasis on therapeutic recreation seasonal staffing. Staff is asked to assess space and staffing needs that remain unmet within the program and return to the Council with a plan for space and staffing model options.
- The FY 2027 proposed budget included an increase in parking citation fines from $40 to $50, an increase in parking meter rates from $1.75 to $2.50, and the implementation of Sunday parking meter hours. City Council directed the City Manager to address a potential revenue $726,844 shortfall should the Sunday parking ordinance not be adopted. During the Preliminary Add/Delete work session on April 21, the City Council decided not to implement Sunday parking meter hours and came to consensus on the following option to address the potential revenue gap:
  - Increase existing parking meter rates (Monday through Saturday) by $0.25, from the proposed $2.50 per hour to $2.75 per hour, generating approximately $605,900 in additional revenue; and
  - Increase parking citation fines by $5, from the proposed $50 to $55, generating approximately $450,000 in additional revenue.
  - This option, referred to as Option E, closes the $726,844 revenue gap and generates an additional $329,056, which staff has allocated to contingent reserves for future use.

City Manager's Message

Mayor Gaskins and City Council Members and All Alexandrians-

The City of Alexandria enters Fiscal Year 2027 guided by one clear theme: Steady Progress. In the year ahead, we will focus on stability, essential services, and long-term community well-being—delivering reliable services while stewarding public resources responsibly.

The FY27 General Fund Operating Budget totals $977.3 million and proposes no increase to the real estate or personal property tax rates. The budget aligns spending with available revenues while protecting core services, advancing equity, preserving and improving critical infrastructure, and maintaining the important services that help our residents and businesses.

FY27 will fund existing collective bargaining agreements and provide a step increase and 1.5% pay scale adjustment for eligible non-collectively bargained City employees. It also advances key City Council priorities, including increased investment in Alexandria City Public Schools (ACPS), support for critical food security programs, affordable housing initiatives, efforts to eliminate community disparities, and strategies to strengthen and grow Alexandria's economy.

Key highlights of the proposed budget include:

- Maintains the current real estate tax rate of $1.135 per $100 of assessed value and continues elderly, disabled, and veteran tax relief programs;
- No proposed change to personal property tax, sanitary sewer, or refuse rates;
- Increases stormwater utility fee rates from $349.30 to $357.40 as scheduled;
- Fully funds the third year of Labor and Trades collective bargaining agreement and the first year of the Administrative & Technical, Fire, and Police collective bargaining agreements;
- Provides a step increase and 1.5% pay scale adjustment for eligible non-collectively bargained City employees;
- Funds an increase of $4.2M or 1.5% in the ACPS Operating transfer to support the ACPS operating budget, which is the level of funding outlined by City Council's budget guidance;
- Provides substantial new ongoing funding for critical services including emergency shelter and meals for seniors;
- Supports community-based food hub operations;
- Allocates funding for early childhood support and intervention projects;
- Supports small business recovery through strategic marketing efforts;
- Uses $9.0 million in efficiency reductions, cost-cutting savings, and vacant position reductions to balance the budget.

City Manager's Message

Key Highlights of the Proposed Capital Improvement Program budget include:

- $25.0 million for Alexandria City Public Schools capital funding request which reflects 100% of the School Board's Year 1 (FY 2027) capital funding request;
- $22.3 million for stormwater management projects; including $7.1 million for capacity improvements at Commonwealth Ave, E. Glebe Road, and Ashby St;
- $22.2 million to purchase wastewater capacity at AlexRenew;
- $15.8 million for the City's contribution to WMATA's Capital Improvement Program;
- $12.0 million for the renovation of City Hall, Market Square Plaza, and Parking Garage;
- $11.6 million for investments in affordable housing;
- $9.3 million to support DASH Bus Fleet Replacement/state of good repair rolling stock replacement;
- $9.3 million to support Old Town Pool Renovation project;
- $5.6 million for street reconstruction and resurfacing, which will support the resurfacing of approximately 50-55 lane miles in FY 2027;
- $5.0 million for capital maintenance of parks, playgrounds, recreation centers, and other public spaces; and
- $2.0 million for improvements at Ewald Park.

These initiatives and programs maintain the essential services residents rely on every day: public safety, education, infrastructure maintenance, human services, libraries, recreation, and environmental programs, while positioning the City for long-term resilience. Across every department, City employees continue to serve the community with professionalism, dedication, and care. These efforts reflect a City that remains steady, responsive, and committed to meeting today's needs while preparing for tomorrow's opportunities.

City Manager's Message

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.

While the development of the proposed FY2027 operating and capital budgets was challenging in light of federal government decisions, uncertainty in the economy, and significant cost pressures felt by residents and businesses, the recommended operating and capital budgets reflect the steady progress this community can make by working together.

Best,

James F. Parajon
City Manager



CITY OF ALEXANDRIA, VIRGINIA

Budget Equity Tool

WHAT IS 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 2027 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 2027 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
Addition	Circuit Court Judges	Funding for the Alexandria Recovery Court ("ARC")	Likely
Reduction	City Clerk and Clerk of Council	1% Reduction to Advertising	No Connection
Reduction	City Manager's Office	1% Reduction to Education & Training	Maintains
Reduction	Communications	1% Reduction in Translation & Interpretation Services	Maintains
Reduction	Community and Human Services	Personnel Adjustment for New Waiver Slots	Maintains
Reduction	Community and Human Services	Program Redesign Efficiencies	Maintains
Reduction	Community and Human Services	Reimbursement Efficiency Initiative	No Connection
Reduction	Community and Human Services	Reduction in Administrative Support	Maintains
Reduction	Community and Human Services	Elimination of Crisis Childcare through Alternative Funding Source	Maintains
Reduction	Community and Human Services	Operations Budget Efficiency Savings	No Connection
Reduction	Community and Human Services	Travel Policy Adjustment	Maintains
Reduction	Community and Human Services	Child and Family Behavioral Health Services Organizational Alignment	Maintains
Addition	Community and Human Services	Early Childhood Monitoring Position	Highly Likely
Addition	Community and Human Services	Benefits Compliance Management	Highly Likely
Addition	Community and Human Services	Early Childhood Support and Intervention Projects	Highly Likely
Addition	Community and Human Services	Strategic HR Support for Mental Health Staffing	Maintains
Reduction	Criminal Justice Services	Partial reduction to the NVFS contract	Likely
Addition	DCJS (formerly ACJS)	Supplemental Funding for In-House Alcohol Safety Action Program (ASAP)	Highly Likely
Reduction	Economic Development	AEDP Reduction Proposal #3-- Research Tools reduction	Maintains
Reduction	Economic Development	AEDP Reduction Proposal #1--Furniture Efficiency Savings	No Connection
Reduction	Economic Development	AEDP Reduction Proposal #2- Small Business Support reduction	Maintains

CITY OF ALEXANDRIA, VIRGINIA

Budget Equity Tool

BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	BET Score
Reduction	Economic Development	Visit ALX- Business Development	No Connection
Reduction	Economic Development	Visit ALX - Professional Development	No Connection
Reduction	Economic Development	Visit ALX - Giftshop Investment	No Connection
Reduction	Economic Development	Visit ALX - Event Production	Maintains
Addition	Economic Development	Visit Alexandria - one time marketing	Maintains
Addition	Economic Development	AEDP - ALX Forward	Likely
Addition	Emergency and Customer Communications	Hiring Bonus for newly hired Public Safety Communication Officers (PSCO) & certified 9-1-1 personnel	Maintains
Addition	Emergency and Customer Communications	DECC Training Pay Increase	Maintains
Reduction	Finance	Elimination of Fiscal Officer III	No Connection
Addition	Finance	Management Analyst I / Shared with Housing	Likely
Reduction	Fire	Overtime Reduction	Maintains
Addition	Fire	EMS Language Line	Likely
Addition	Fire	Promotional Process Continuation	No Connection
Addition	Fire	Emergency Management Positions	Likely
Reduction	General Services	Budget Reduction - City Hall Custodial Services	No Connection
Reduction	General Services	Budget Reduction - City Hall Elevator PM Services	No Connection
Reduction	General Services	Budget Reduction - City Hall Water Treatment Services	No Connection
Reduction	General Services	Budget Reduction - City Hall Alarm Monitoring Services	No Connection
Reduction	General Services	Budget Reduction - City Hall Pest Control Services	No Connection
Reduction	General Services	Budget Reduction - City Hall Chiller/HVAC PM Service	No Connection
Reduction	General Services	Budget Reduction - City Hall Landscaping Services	No Connection

CITY OF ALEXANDRIA, VIRGINIA

Budget Equity Tool

BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	BET Score
Reduction	General Services	Budget Reduction - City Hall Sprinkler Inspection Services	No Connection
Reduction	General Services	Budget Reduction- City Hall Tower Clock PM Services	No Connection
Reduction	Health	Reduction of Clinical Services - Family Planning	No Connection
Reduction	Health	Reduction of EH Vector Control	No Connection
Addition	Health	Maintaining AHD's Community Engagement Manager for Better Health Outcomes	Highly Likely
Reduction	Historic Alexandria	Historic Alexandria Operations Reduction	Maintains
Addition	Historic Alexandria	Alexandria Community Remembrance Project	Highly Likely
Reduction	Housing	Housing Leadership Cost Offsets	Maintains
Addition	Housing	Shared Staffing with Finance Department	Likely
Reduction	Human Resources	Removal of Payfactors Technology service	Maintains
Reduction	Human Resources	Offsetting Reduction: Decrease in Classification and Compensation's Special Events Funding	Maintains
Addition	Human Resources	One-time employee relations funding	Maintains
Reduction	Human Rights	Efficiency savings in non-personnel budget aligning budget with actual spending	Maintains
Reduction	Information Technology Services	Verizon Internet Service 1st & 2nd Circuits	No Connection
Reduction	Information Technology Services	Research and Advisory Reduction	Maintains
Reduction	Information Technology Services	Equipment/Maintenance - IT Courts	No Connection
Reduction	Information Technology	Equipment/Maintenance- Planning and Project Man-	No Connection
Addition	Information Technology Services	Cloud Architect Engineer (Network Engineer III)	Maintains
Addition	Information Technology Services	Security Engineer (Computer Programmer Analyst IV)	Maintains
Reduction	Internal Audit	Efficiency savings in memberships, trainings and mileage	No Connection
Reduction	Juvenile and Domestic Relations Court	Reduction to printing and binding	No Connection

CITY OF ALEXANDRIA, VIRGINIA

Budget Equity Tool

BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	BET Score
Addition	Library	Outreach Coordinator	Maintains
Reduction	Office of Analytics, Innovation, and Data	Survey funding change to match proposed cadence	No Connection
Reduction	Office of Independent Policing	Efficiency savings in the non-personnel budget	No Connection
Reduction	Office of Management and Budget	Reduction to part-time seasonal staffing	No Connection
Reduction	Planning and Zoning	1% Reduction - Overhire Personnel Adjustment	No Connection
Reduction	Police	Renegotiation of security contract	Maintains
Reduction	Police	Elimination of six vacant Parking Enforcement Officer positions	No Connection
Reduction	Recreation, Parks, & Cultural Activities	City Hall Plaza Flower Basket and Planting Bed	No Connection
Reduction	Recreation, Parks, & Cultural Activities	Insourcing flower watering services for Waterfront/ Marina	No Connection
Reduction	Recreation, Parks, & Cultural Activities	City Staff Park Landscape & Mowing Services	No Connection
Addition	Recreation, Parks, & Cultural Activities	Expansion waterfront Debris Mgmt	No Connection
Addition	Recreation, Parks, & Cultural Activities	One-time enhancement of recreation centers with seasonal ornamental color	No Connection
Addition	Recreation, Parks, & Cultural Activities	Head lifeguard position adjustment	Likely
Addition	Recreation, Parks, & Cultural Activities	Colasanto spray park inspections	Maintains
Reduction	Transportation and Environmental Services	Efficiency due to Parking Meter Credit Card Fees	No Connection
Reduction	Transportation and Environmental Services	Refuse Disposal Reduction (General Fund)	No Connection
Reduction	Transportation and Environmental Services	Fuel Reductions/Efficiency	No Connection
Addition	Transportation and Environmental Services	Replacement of Dated Dumpsters at City Facilities	Maintains
Addition	Transportation and Environmental Services	Automatic Vehicle Locator (AVL) and GPS-Telematics System	No Connection
Addition	Transit Services	One-Time DASH Line 32 Expansion	Likely

Community Profile

Overview

The City of Alexandria is located in Northern Virginia bordered by the District of Columbia (Potomac River), Arlington, and Fairfax counties. Once within the original boundary stones that demarked the area of the Nation's Capital, Alexandria is a part of the greater Washington, D.C. metropolitan area. With a population of approximately 159,467 Alexandria is the sixth largest city in the Commonwealth of Virginia. Unique and historic, Alexandria is a place that is experiencing substantial redevelopment appeal and business growth opportunities as a result of a high market demand for urban living in a quality environment. About one-quarter of the City's 15.47 square miles has been designated as a national or local historic district. Thousands of the buildings utilized as homes, businesses and museums are considered monuments to the past.

The City is an active participant in regional agencies such as the Washington Metropolitan Council of Governments, the Washington Metropolitan Area Transit Authority (WMATA), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA), the Northern Virginia Regional Commission (NVRC), and the Northern Virginia Regional Park Authority (NVRPA).

Source: U.S. Census Bureau, Decennial Census 2020



Community Profile

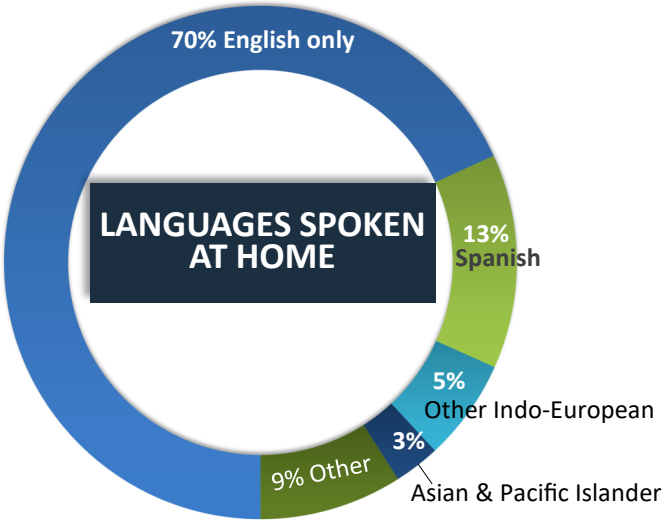
Location

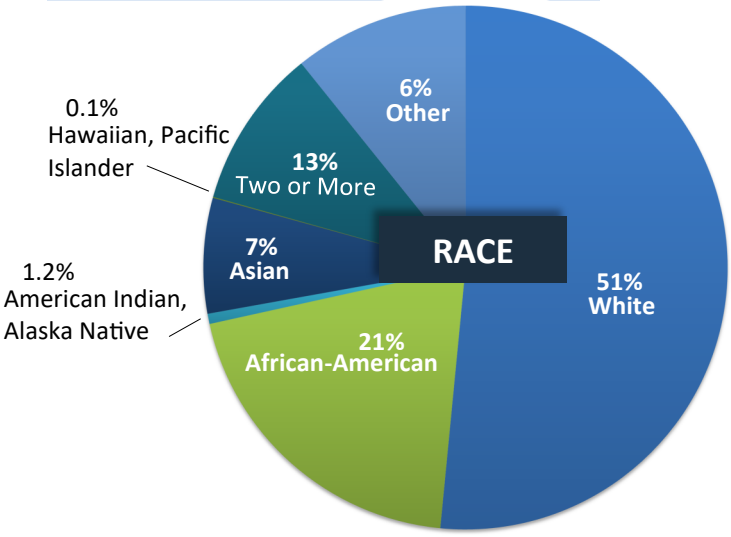


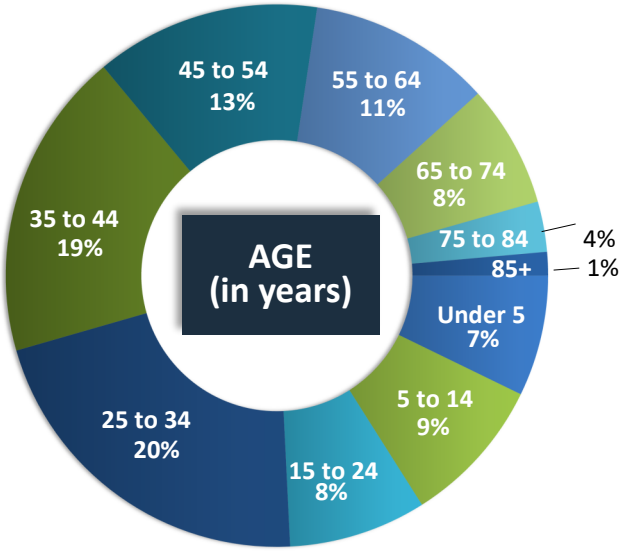
Source: Alexandria Economic Development Partnership

Community Profile

Demographics







160,662
Total Population

93% High School Grads
66% Bachelor's Degree+

10,002
Veteran Alexandrians

94%
Homes with Broadband ISP

2.88
Median Family Size

$159,140
Median Family Income

2.04
Median Household Size

$119,681
Median Household Income

Sources: U.S. Census Bureau, 2024 ACS 1-Year and 5-Year Estimates

Community Profile

History

During its long history, Alexandria was a tobacco trading post, one of the ten busiest ports in America, a part of the District of Columbia, home to both the largest slave-trading firm in the country and a large free-black community, a Civil War supply center for Union troops, and a street-car suburb for Federal workers. Alexandria was also the hometown of George Washington, Robert E. Lee, Jim Morrison and Mama Cass. Notable Alexandria landmarks include Murray-Dick-Fawcett House, Contrabands and Freedmen Cemetery Memorial, the African American Heritage Park, Carlyle House, the Lee-Fendall House, and the Torpedo Factory. The City's weekly Farmer's Market has been meeting continuously on Market Square since the town's founding and is considered the nation's oldest farmer's market (pictured right).



Market Square Farmer's Market: Photos credit: Nowitz

Many of the city's premier historic sites fall under the administration of the Office of Historic Alexandria, the department of City government charged with the conservation, interpretation and promotion of these links to the past. The Office of Historic Alexandria has received accreditation by the American Alliance of Museums and is a member of the International Coalition of Sites of Conscience.

8 Museums Owned and Operated by the City of Alexandria

- Alexandria Black History Museum
- Alexandria Archaeology Museum
- Fort Ward Museum & Historic Park
- Freedom House Museum
- Friendship Firehouse Museum
- The Lyceum (Alexandria's History Museum)
- Stabler-Leadbeater Apothecary Museum
- Gadsby's Tavern Museum

Community Profile

Governance

The City of Alexandria is an independent city with no county affiliation, and derives its governing authority from a Charter granted by the Virginia General Assembly. Virginia is a Dillon Rule state, allowing local governments only the authority expressly granted to them by the Virginia Constitution or by the Virginia General Assembly in the City Charter or in general law.

City Council is the governing body, which formulates policies for the administration of the City. The Mayor is chosen on a separate ballot and presides over sessions of the Council.

ALEXANDRIA CITY COUNCIL January 1, 2025 – December 31, 2027



Top Row, Left to right: *Mayor Alyia Gaskins, Vice Mayor Sarah Bagley, Councilman Canek Aguirre, Councilman John Chapman.*
Second Row, Left to right: *Councilman Abdel-Rahman Elnoubi, Councilwoman Jacinta E. Greene, Councilwoman Sandy Marks*

1922

Adopted Council-Manager Form of Government

CITY MANAGER

James F. Parajon
2022-Present

DEPUTY CITY MANAGERS

Emily A. Baker
Yon Lambert
Alethea Predeoux
Vanetta Pledger

The Alexandria City Council operates under the Virginia Freedom of Information Act, which prohibits closed sessions of the Council except for specific matters regarding personnel, pending litigation and land acquisition. Accordingly, nearly all sessions of the City Council are open to the public, where citizens actively participate in public hearing discussions.

The City Council appoints the City Manager who serves as the City's Chief Executive Officer responsible for implementing the policies established by City Council.

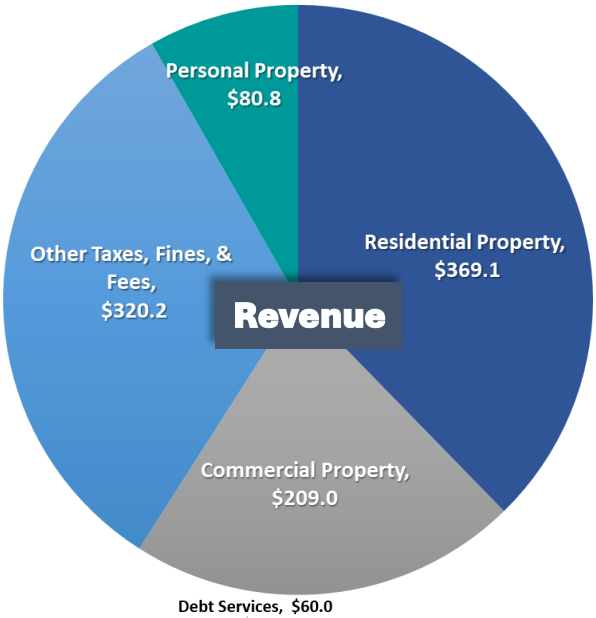
Civic engagement is highly valued by residents and the City government. The City has 54 active internal boards and commissions composed of citizen appointments made by Council. Appointees also serve on regional boards and commissions all which can advise City Council on major issues.

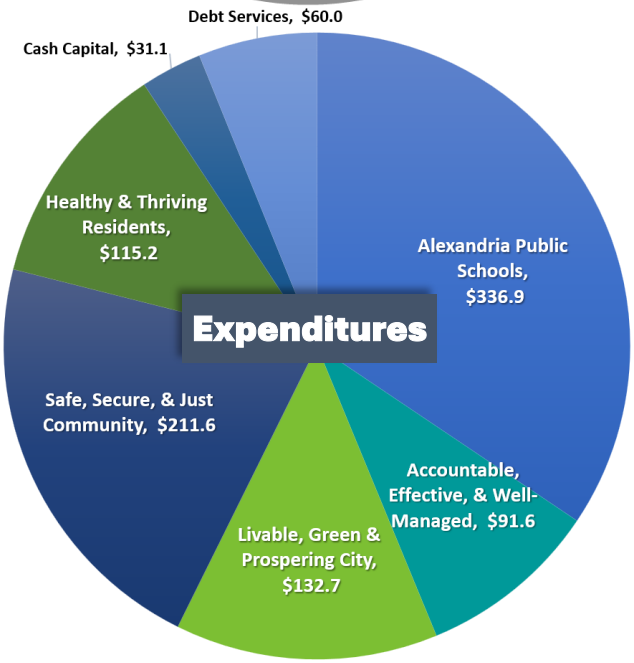
Community Profile

On February 24, 2026 the City Manager presented the FY 2027 Proposed Budget to City Council based on the budget guidance provided in the fall. After the presentation of the Proposed budget the public provided input through public hearings and the submission of online comments. City Council deliberated the proposed budget through a series of budget work sessions in February, March, and April.

The FY 2027 Approved Budget focuses on the City's commitment to quality education, employee attraction and retention, affordable housing, eliminating community disparities, and strengthening the City's economic future while maintaining established fiscal policies. Capital Improvement Program includes renovating, retrofitting, and expansion of ACPS facilities.

General Fund (in millions)







Alexandria City Government

$1.24 billion
FY 2027 All Funds Operating Budget

$2.02 billion
Capital Improvement Program (CIP)
FY 2027 - FY 2036

2,838
Full-Time Employees

Source: City of Alexandria Fiscal Year 2027 Budget

Community Profile

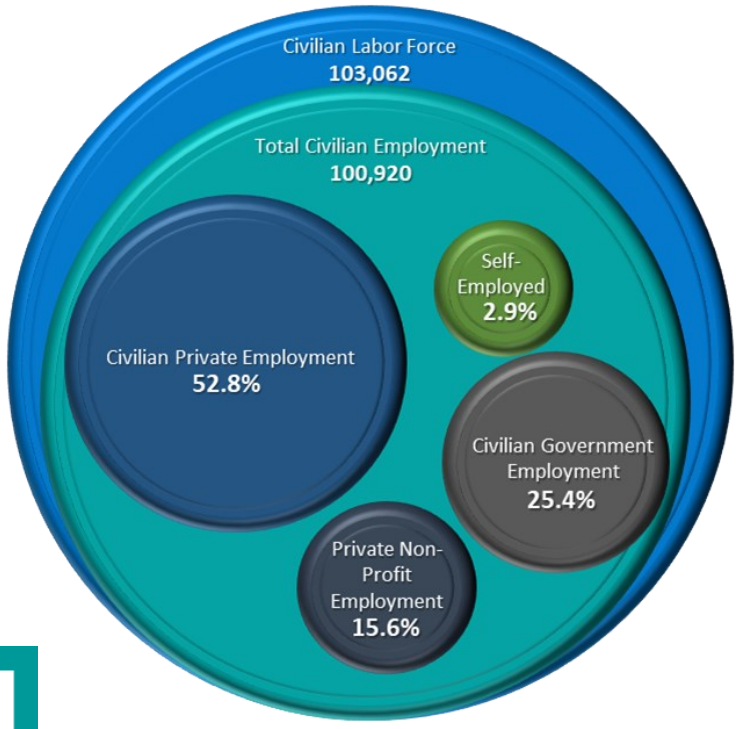
Economy

10 Largest Employers

1000+ Employees
1. U.S. Department of Defense
2. City of Alexandria
3. Alexandria City Public Schools
4. Inova Health System
5. U.S. Department of Commerce

500-999 Employees
6. System Plan and Analysis
7. Washington Metro Area Transit Authority
8. Institute for Defense Analysis
9. Goodwin House, Inc.
10. U.S. Department of Agriculture

Source: Virginia Works, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 3rd Quarter (July, August, September) 2024.



Source:
U.S. Census 2024: ACS 1-year estimates

2.1%
Unemployment
(December 2024)



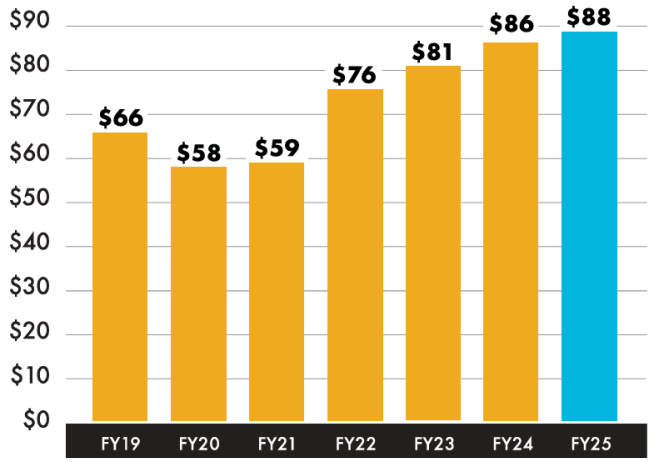
Community Profile

Tourism

COMMUNITY & ECONOMIC IMPACT

ALEXANDRIA CONSUMPTION TAX RECEIPTS

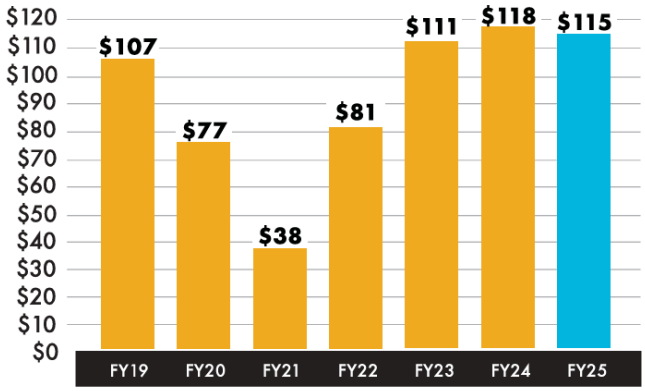
Sales, Meals & Lodging Receipts ($ Million)



Spending by visitors contributes to consumption tax revenues for the City of Alexandria. These revenues support core City services and minimize the tax rate for residents. In Fiscal Year 2025, those receipts reached $88 million, a new record.

Source: FY 19-25, City of Alexandria Revenue Dept.

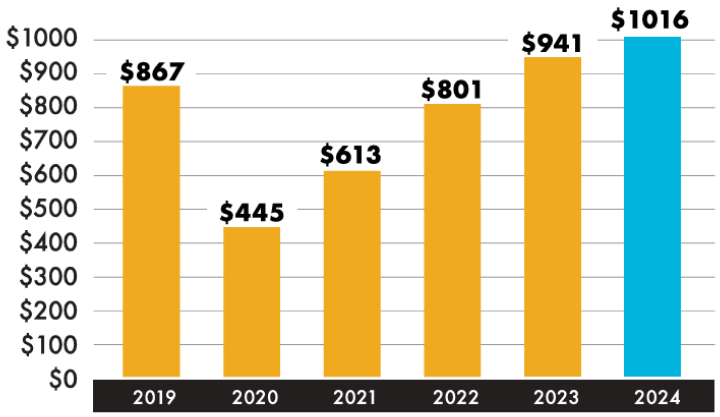
REVENUE PER AVAILABLE ROOM (REVPAR)



Revenue per Available Room (RevPAR) is the most closely watched performance indicator of the lodging sector. It incorporates both hotel occupancy and average daily rate to show the economic performance of regional hotels. As of January 2025, Alexandria's collective RevPAR was tracking 4.5% ahead of previous fiscal year. However, for the full fiscal year 2025, RevPAR declined 2.0% versus FY 2024, due to weakness across the region's lodging sector in recent months.

Source: STR

DIRECT VISITOR SPENDING ($ Million)



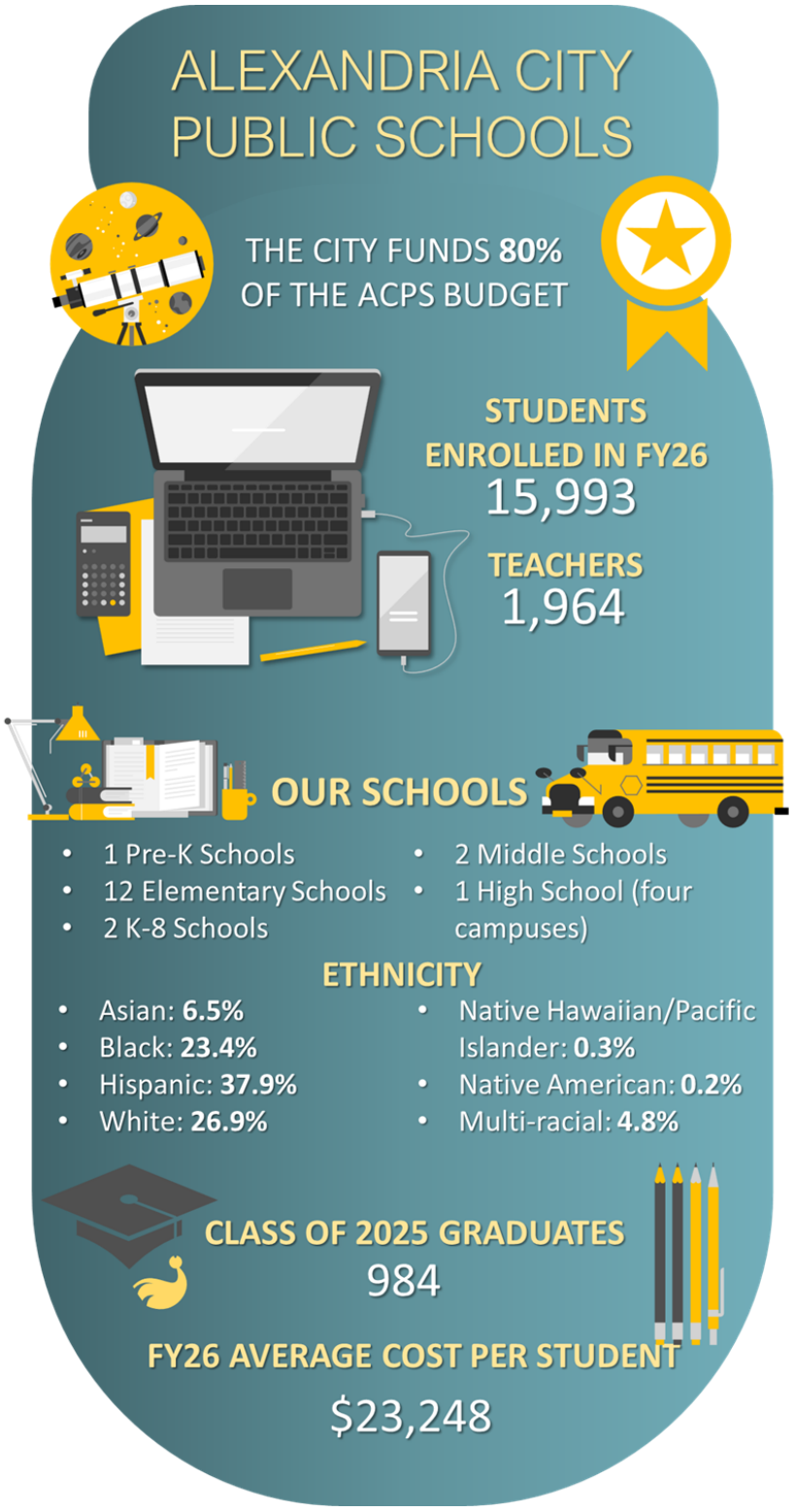
$1 BILLION IN VISITOR SPENDING

Each Fall, the Commonwealth of Virginia releases data for all municipalities measuring the economic impact of visitor spending in the prior calendar year by travelers (residing 50+ miles away). Alexandria's visitor spending rose 7.9% to more than $1 billion for the first time ever. Alexandria's rate of increase outpaced the growth rates of both the Commonwealth of Virginia and the Northern Virginia region.

Source: 2024 Economic Impact of Domestic Travel on Virginia and Localities, Virginia Tourism Corporation". Data is based on macroeconomic modeling and provides an estimate of receipts of actual taxes and receipts from visitors traveling from a radius 50+ miles outside of Alexandria. Note: because of the change in VTC's research partner in 2021, data reported in prior Visit Alexandria Annual Reports is not directly comparable to data reported here.

Community Profile

Education



Source: ACPS Proposed Fiscal Year 2027 Combined Funds Budget

Alexandria is also home to four post-secondary institution locations: George Washington University Alexandria Graduate Education Center, Virginia Tech Washington -Alexandria Architecture Center, Northern Virginia Community College, and Strayer University Alexandria Campus.

Libraries

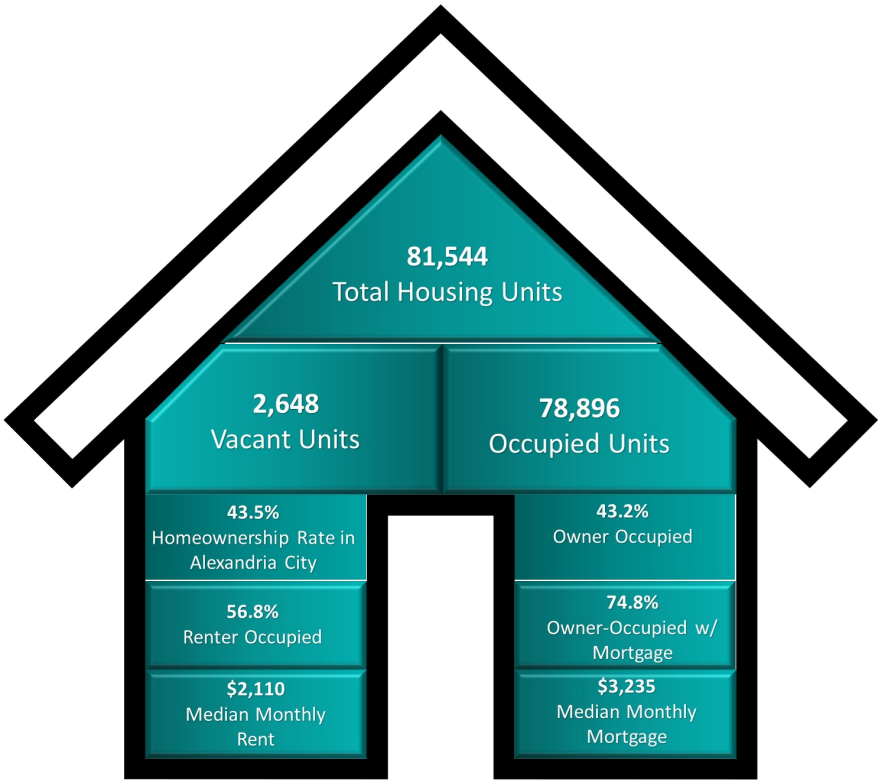


The Alexandria library system consists of one central library, the Charles E. Beatley, Jr. Central Library (designed by world renowned architect, Michael Graves and the local architectural firm of Pierce Goodwin Alexander & Linville), and three branch libraries, the Kate Waller Barrett Branch, the Ellen Coolidge Branch and the James M. Duncan Branch. In addition to print media, these libraries offer access to articles from thousands of magazines and newspapers through online databases, genealogy records with HeritageQuest, online learning, passport application processing, thermal cameras and more. Free public access to the Internet is available at all branches as well as free WiFi access for properly equipped laptops and PDA's. Alexandria Library is also virtual allowing residents to borrow e-books and e-audio books on OverDrive.

Source: Alexandria Libraries 2024 Annual Report

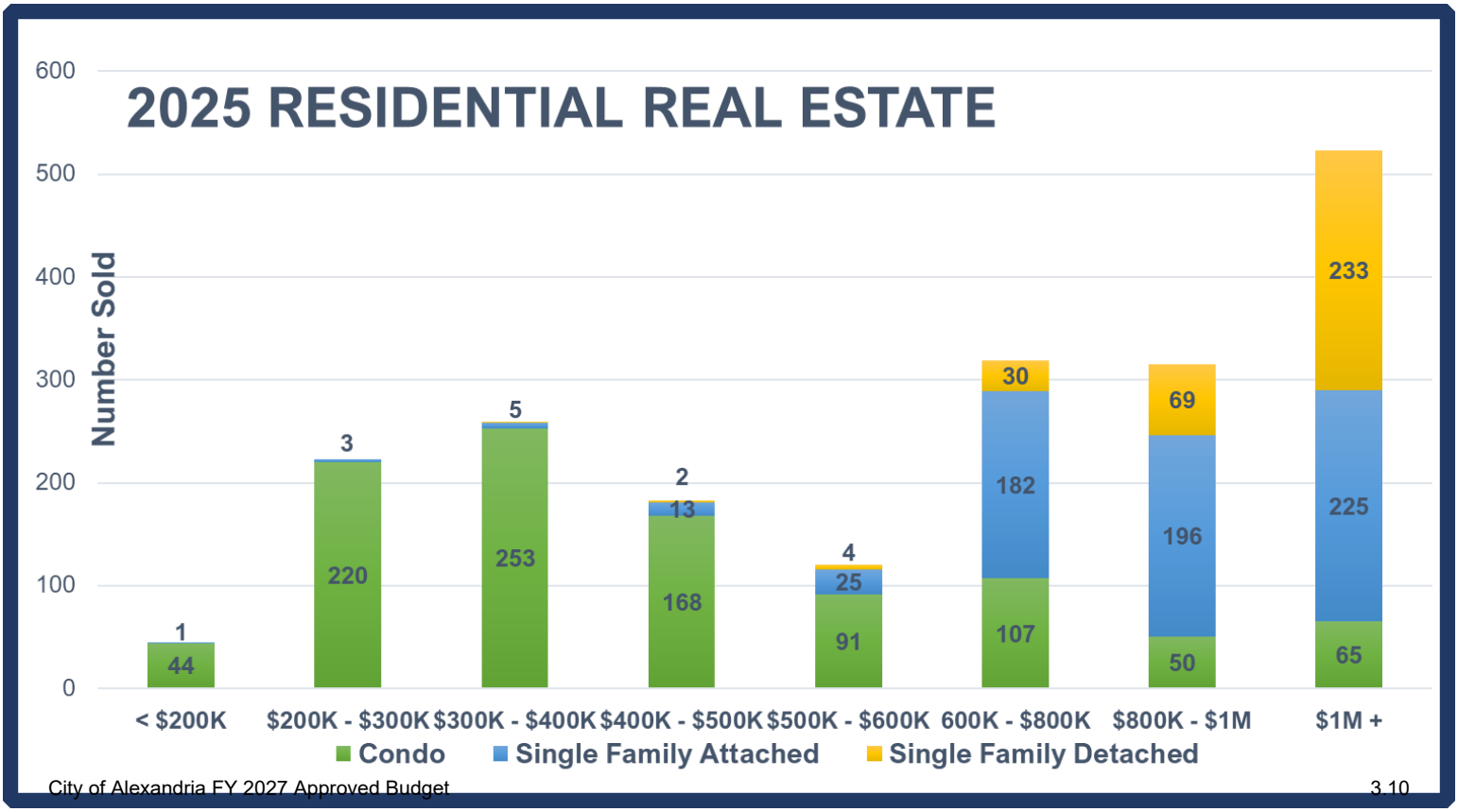
Community Profile

Housing



Source: U.S. Census 2024: ACS 1-Year Estimates

Alexandria's population has seen consistent growth for more than a decade. Some programs and services administered by the Office of Housing include: the Affordable Homeownership Units Set-Aside Program, which markets a limited number of affordable resale-restricted units in new developments; Homeownership Assistance Loans, which offers no-interest, deferred payment loans for down payment and closing cost assistance toward the purchase of City-assisted properties for eligible applicants; and the Affordable Rental Units Set-Aside Program, which sets asides affordable rental opportunities within market-rate apartment properties. Some programs give priority or restrict admission to specific populations such as elderly or disabled residents.



Community Profile

Community and Human Services

The Department of Community and Human Services (DCHS) provides essential safety net services that measurably improve or maintain the quality of life for Alexandrians. Additionally, the behavioral health programs provide compassionate and effective services that support self-determination, recovery, and resiliency for residents affected by mental illness, intellectual disabilities, and substance use disorders. More than 616 DCHS employees provide services through three direct service centers.

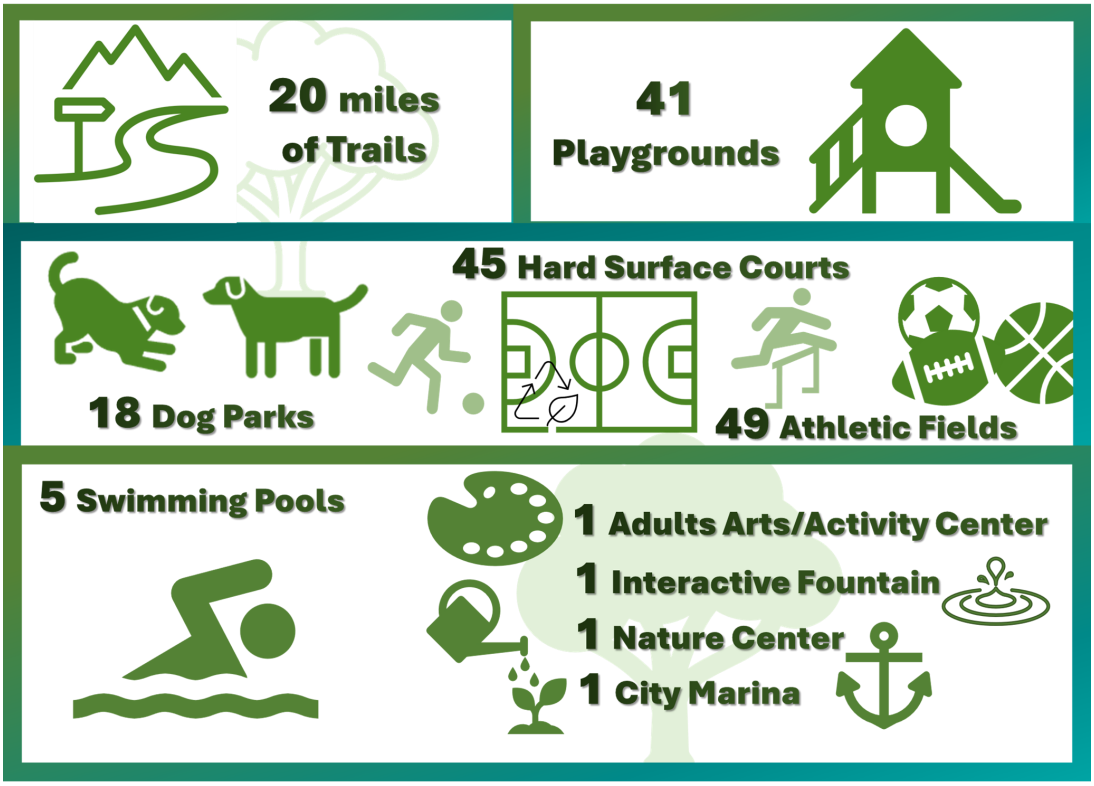


CITY OF ALEXANDRIA VIRGINIA

Del Pepper Community Resource Center

The Center for Adult Services provides programs and services in Aging, Adult Protective Services, Clinical & Emergency Behavioral Health Services, and Community & Residential Support Services for persons with mental illnesses, intellectual disabilities and substance use disorders. The Center for Children and Families provides programs and services for Behavioral Health, Domestic Violence & Sexual Assault, Child Welfare and Child Protective Services, Early Childhood, and Youth Development. The Center for Economic Support provides programs and services for Public Benefits, Homelessness Prevention, and Employment and Training.

Recreation and Parks



The Recreation, Parks and Cultural Activities Department (RPCA) supports the well-being of Alexandria's residents by ensuring access to a variety of quality recreation, park and cultural experiences.

Over **900** acres of OPEN SPACE.
566 acres owned by the City.

20,000+ TREES throughout the City.

Community Profile

Public Safety

Alexandria maintains a modern, highly trained police department, with a current authorized strength of 313 sworn officers and nearly 111 civilian employees. The Alexandria Police Department has been internationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) since 1986. CALEA accreditation is a rigorous and difficult process that, if achieved, affirms the professional status of law enforcement agencies worldwide.

The Alexandria Sheriff's Office is accredited by the American Correctional Association (ACA) since 1989 and the National Commission on Correctional Health Care (NCCHC) since 1991. The Sheriff's Office has also been honored by the National Sheriff's Association with the prestigious Triple Crown Award.

The Alexandria Fire Department employs approximately 315 uniformed personnel plus 33 civilian personnel. A network of ten stations protects the City. Among the department's specialized teams are the Northern Virginia Regional Hazardous Materials Team, Technical Rescue, Marine Operations and the Special Operations Team.



Alexandria also has a volunteer organization, the Alexandria Volunteer Fire Department (AVFD). The AVFD has served the citizens of the City for more than two hundred years, with President George Washington as one of its earliest members. AVFD members provide assistance in the areas of firefighting, emergency medical services, communications, canteen and administration.

The Department of Emergency & Customer Communications (DECC) ensures the effective delivery of routine and emergency calls to the City of Alexandria public safety departments. DECC implemented a non-emergency multi-option Alex311 call and contact system in February 2020 to better service Alexandria residents.

Community Profile

Transportation



Photo credit: Evan Michio

The City of Alexandria has over 49 miles of on-street and off-street bike lanes, sharrows, and trails. Using a bike quickly, safely, and enjoyably to get around has never been easier. The City's expansion of the Capital Bikeshare program and installation and designation of new bike lanes and routes are just a few of the initiatives that make the City of Alexandria a nationally recognized Bike Friendly Community with a silver rating from The League of American Bicyclists.

Alexandria's Complete Streets Policy of 2011 was reenacted in 2014, recognizing that the users of our transportation system include pedestrians, bicyclists, riders and drivers of public transportation, in addition to motor vehicles. In the spring of 2017, city staff embarked on the Vision Zero process to build an action plan with the goal of eliminating all traffic related deaths and serious injuries.

The Washington Metropolitan Area Transit Authority (WMATA) operates Metrorail, which has 129 miles of rail lines (6.1 miles in Alexandria) and 98 stations throughout Virginia, DC and Maryland. Five stations along the yellow and blue lines are located in the City: Braddock Road, King Street, Potomac Yard-VT, Eisenhower Avenue, and Van Dorn Street. WMATA also operates Metrobus with bus stops and routes throughout the City, and the Metroway bus rapid transit system uses dedicated lanes along Route 1 corridor between Pentagon City and Braddock Road Metrorail stations.

The Alexandria Transit Company's (ATC) DASH bus system provides local, fare-free bus service within the City of Alexandria and connects with other regional transit systems such as Metrobus, Metrorail, and Virginia Railway Express (VRE). The DASH fleet consists of electric buses, hybrid electric buses, and clean diesel buses. DASH operates over 100 buses on 11 routes and served over 5.7 million passengers in fiscal year 2025. DASH also operates the iconic King Street Trolley, which runs between the King Street Metrorail Station and City Hall/Market Square.



Community Profile

Awards and Accolades 2019-Present



CITY OF Alexandria VIRGINIA

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 2027 Budget** outlines the decisions proposed by the City Manager and adopted with changes by the City Council 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 2027 budget development process began November 1, 2025, when the Office of Management and Budget presented the **FY 2027 Operating Budget Planning Presentation** 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 2027. 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 12, 2025** (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 FY 2027 Approved Budget outlines the funding levels by department and program that resulted from the deliberation process described above. The City Manager presented the FY 2027 Proposed Budget to the City Council on February 24, 2026 and the Public on February 26, 2026. Throughout February, March, and April, City Council held several **Budget Work Sessions** and **Budget Public Hearings** (**March 9, 2026 , March 14, 2026, and April 18, 2026)** to deliberate funding and tax levels for the proposed budget. These deliberations culminated in an Add/Delete Work Session, during which City Council adjusted funding for services from the proposed budget, while maintaining a balanced budget. City Council adopted the **FY 2027 Budget** on April 29, 2026.

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

Understanding the Budget

FY 2027 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 2027 budget resources website page include links for recordings of each scheduled budget meeting.

DATE	EVENT
Tuesday, February 24, 2026	**City Manager's FY 2027 Proposed Budget Presentation to City Council (7:00 p.m.)**
Wednesday, February 25, 2026	**Budget Work Session # 1: CIP & Revenues (7:00 p.m.)**
Thursday, February 26, 2026	**Public Presentation of City Manager's FY 2027 Proposed Budget (7:00 p.m.)**
Wednesday, March 4, 2026	**Budget Work Session # 2: ACPS Operating & Capital Budgets (7:00 p.m.)**
Monday, March 9, 2026	**City Council Public Hearing - FY 2027 Budget (5:30 p.m.)**
Wednesday, March 11, 2026	**Budget Work Session # 3: Safe, Secure &, Just (7:00 p.m.)**
Saturday, March 14, 2026	**City Council Public Hearing - FY 2027 Budget (9:30 a.m.)**
Monday, March 16, 2026	**Budget Work Session # 4: Livable, Green, & Prospering (7:00 p.m.)**
Wednesday, March 18, 2026	**Budget Work Session # 5: Healthy, Thriving, & Equitable (7:00 p.m.)**
Wednesday, March 25, 2026	**Budget Work Session # 6: Accountable & Effective Government (7:00 p.m.)**
Saturday, April 18, 2026	**FY 2027 Budget: Tax Rate & Add/Delete Public Hearing - (9:30 a.m.)**
Tuesday, April 21, 2026	**Budget Work Session # 7: FY 2027 Budget Add/Delete (7:00 p.m.)**
Wednesday, April 29, 2026	**FY 2027 Budget Adoption/Tax Rate Adoption (6:00 p.m.)**
Wednesday, July 1, 2026	**Fiscal Year 2027 starts**

Agendas, memos, presentations, and videos of the meetings can be found by visiting alexandriava.gov/Budget and selecting FY 2027 Budget Development Resources.

Understanding the Budget

City of Alexandria FY 2027 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 STRATEGIC PRIORITIES

Alexandria City Council has adopted a strategic plan with four priorities to provide a cohesive guiding framework that unites all employees and departments under one mission. It ensures that the budget decisions, departmental work, and staff efforts directly support community needs while fostering organizational adaptability. By clearly defining objectives and tracking progress, we can deliver services more efficiently and effectively, understanding where we stand today and how to reach our future goals.

INDICATORS BY CITY COUNCIL PRIORITY AREA

ADVANCE HOUSING OPPORTUNITIES

BY SUPPORTING QUALITY OPTIONS AT A RANGE OF PRICE POINTS

Guiding Question: How do we accelerate the increase in the quantity and quality of housing and its availability at a range of price points?

City Council Principles: City initiatives will integrate strategies that promote Community Connection, Equity, and Environmental Justice, ensuring equitable access to services, and advancing local climate action.

Objective: Preservation of quality of housing through efforts to preserve affordability and expand engagement with property managers on housing quality.

Measurement:

- Percentage of complaint cases responded to within 7-day timeline
- Change in number of housing units

REDUCE COMMUNITY DISPARITIES

BY ALIGNING SERVICES WITH COMMUNITY NEEDS

Guiding Question: Reflecting on the findings of the City's recent 2025 Community Health Assessment, how do we prioritize the time, effort, and resources it takes to provide our community services where they are needed most?

City Council Principles: City initiatives will integrate strategies that promote Community Connection, Equity, and Environmental Justice, ensuring equitable access to services, and advancing local climate action.

Objective # 1: Evaluate and strengthen our trauma-informed support services to ensure they are effectively coordinated, accessible, and available to youth and families in neighborhoods experiencing high rates of violence.

Objective # 2: Strengthen the local economy by reducing barriers to establishing and sustaining business activity in the City.

Measurement:

- Decrease % of 8th graders who have seen or heard violence or abuse at home
- Decrease percentage of households earning less than $75K spending 30% or more on housing

Understanding the Budget

CITY COUNCIL PRIORITIES

INDICATORS BY CITY COUNCIL PRIORITY AREA

STRENGTHEN OUR ECONOMY

BY FURTHER DIVERSIFYING THE TAX BASE

Guiding Question: How do we increase the economic strength of the city and its residents to ensure future financial stability by further diversifying the tax base and increasing revenue?

City Council Principles: City initiatives will integrate strategies that promote Community Connection, Equity, and Environmental Justice, ensuring equitable access to services, and advancing local climate action.

Objective # 1: Attract catalytic revenue generating industries that invest in and benefit the community.

Objective # 2: Strengthen the local economy by reducing barriers to establishing and sustaining business activity in the City.

Measurement:

- Lessen the gap between our residential & commercial tax base
- Increase % of plans approved by Council in 1 year or less
- Increase in % of plans approved for construction in 1 year or less.

RECRUIT & RETAIN A THRIVING WORKFORCE

BY ENSURING OUR CITY OF ALEXANDRIA EMPLOYEES FEEL VALUED

Guiding Question: How do we develop a culture that attracts and retains diverse talent in the public sector and ensure our employees feel valued?

City Council Principles: City initiatives will integrate strategies that promote Community Connection, Equity, and Environmental Justice, ensuring equitable access to services, and advancing local climate action.

Objective # 1: Engage current and prospective employees to understand and promote what makes the City of Alexandria an employer of choice, using their insights to strengthen recruitment, retention, and workplace culture.

Objective # 2: Ensure competitive compensation, improve working conditions, and formalize employee voice in workplace matters.

Measurement:

- Turnover Rate
- Complete three labor agreements and prepare for the organization of City's fifth bargaining unit

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

CITY OF ALEXANDRIA, VIRGINIA

Health Department

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	F A		
Expenditures By Character					
Personnel	$2,525,177	$2,672,010			
Non-Personnel	$6,700,121	$7,331,047			
Capital Goods Outlay	$0	$82,924			
Total	**$9,225,298**	**$10,085,981**	**$1**		
Expenditures by Fund					
General Fund	$9,077,979	$9,901,365	$9,939,481	$38,116	0.4%
Non-Fiscal Year Grants	$46,586	$0	$0	$0	
Other Special Revenue	$100,732	$101,692	$104,294	$2,602	2.6%
Internal Service	$0	$82,924	$0	($82,924)	-100.0%
Total	**$9,225,298**	**$10,085,981**	**$10,043,775**	**($42,206)**	**-0.4%**
Total Department FTEs	**22.25**	**21.25**	**21.25**	**-**	**0.0%**

The first three 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. And the third table provides a breakdown of the department's budget based on programs

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	$353,290	$319,049	$238,298	($80,751)	-25.3%
City Match and Supplement to State Budget	$6,640,091	$7,322,014	$7,226,322	($95,692)	-1.3%
Community Based Health Services	$594,044	$608,470	$651,057	$42,587	7.0%
Environmental Health	$239,409	$324,410	$321,876	($2,534)	-0.8%
Health Equity	$306,999	$343,858	$405,243	$61,385	17.9%
Case Management/Baby Care	$1,091,464	$1,168,180	$1,200,979	$32,799	2.8%
Total Expenditures (All Funds)	**$9,225,298**	**$10,085,981**	**$10,043,775**	**($42,206)**	**-0.4%**

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

This tables includes notes regarding significant FTE changes to each program.

CITY OF ALEXANDRIA, VIRGINIA

Health Department

FISCAL YEAR HIGHLIGHTS

This page provides the highlighted budget changes for the upcoming fiscal year.

All Programs

- *FY 2027 Current Services Adjustments ($26,280)*
  - 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, costs, contracts, and materials. Each bargaining unit's agreement can be referenced in the Personnel section of the budget book. Other personnel increases include a pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

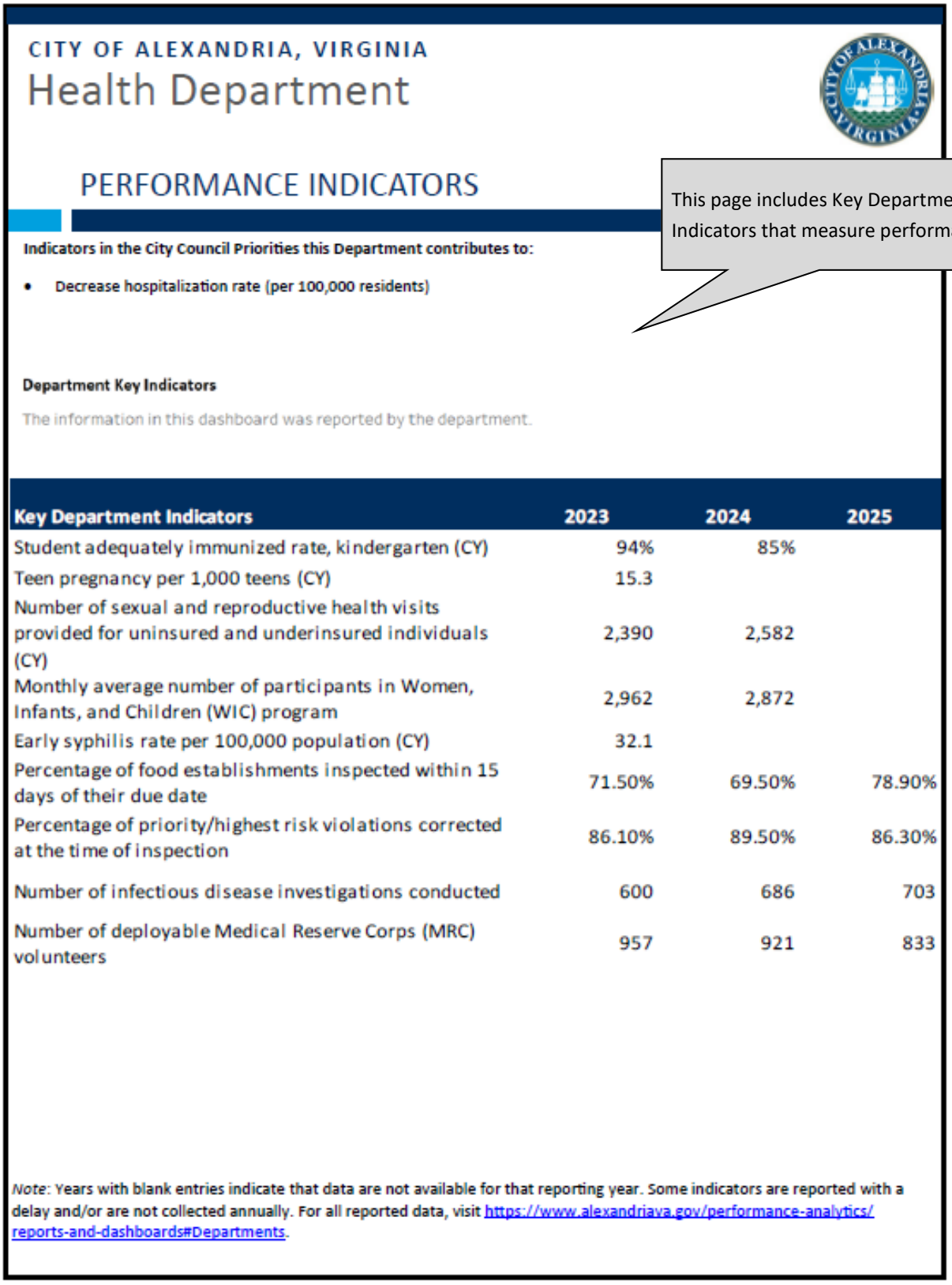
City Match and Supplement to State Budget

- *City Match Adjustment ($54,308)*
  - The budget is increased by $54,308 in City matching funds to support State Health Department costs. These costs include scheduled rent increases as well as salary supplements for State employees.
- *Reduction to Supplemental Retirement (-$150,000)*
  - The budget eliminates $150,000 in excess retirement contributions. These funds, originally budgeted for supplemental retirement contributions for State employees, have been under-utilized and can be reduced without affecting ongoing support for the benefit.

Health Equity

- *Maintaining Community Engagement Manager (-$30,000)*
  - Funding is provided to maintain one Community Outreach Manager position, previously grant-funded. State funds will support the position for the first quarter of FY 2027, after which the position will be funded directly by the City. The temporary State support partially offsets the position's cost, resulting in a net reduction for FY 2027.
- *Healthy Homes Continuation ($83,000)*
  - As part of the FY 2027 Add/Delete process, City Council provided $83,000 in one-time funding to retain a contracted Amharic-speaking Community Health Worker. The contracted position will support ongoing activities related to the Healthy Homes and ALX Breathes programs.

Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA

Health Department

PERFORMANCE INDICATORS

This page includes Key Department Indicators that measure performance.

Indicators in the City Council Priorities this Department contributes to:

- Decrease hospitalization rate (per 100,000 residents)

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024	2025
Student adequately immunized rate, kindergarten (CY)	94%	85%	
Teen pregnancy per 1,000 teens (CY)	15.3		
Number of sexual and reproductive health visits provided for uninsured and underinsured individuals (CY)	2,390	2,582	
Monthly average number of participants in Women, Infants, and Children (WIC) program	2,962	2,872	
Early syphilis rate per 100,000 population (CY)	32.1		
Percentage of food establishments inspected within 15 days of their due date	71.50%	69.50%	78.90%
Percentage of priority/highest risk violations corrected at the time of inspection	86.10%	89.50%	86.30%
Number of infectious disease investigations conducted	600	686	703
Number of deployable Medical Reserve Corps (MRC) volunteers	957	921	833

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments.

CITY OF ALEXANDRIA, VIRGINIA

Health Department

On this page, program level expenditure data are summarized for FY 2027 and the prior two fiscal years.

LEADERSHIP AND MANAGEMENT

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$242,243	$137,888	$140,586	$2,698	2.0%
Non-Personnel	$111,047	$98,237	$97,712	($525)	-0.5%
Capital Goods Outlay	$0	$82,924	$0	($82,924)	-100.0%
Total Program Expenditures (All Funds)	**$353,290**	**$319,049**	**$238,298**	**($80,751)**	**-25.3%**

			ved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund			8,298	$2,173	0.9%
Internal Service			$0	($82,924)	-100.0%
Total Program Expendi			**8,298**	**($80,751)**	**-25.3%**

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.

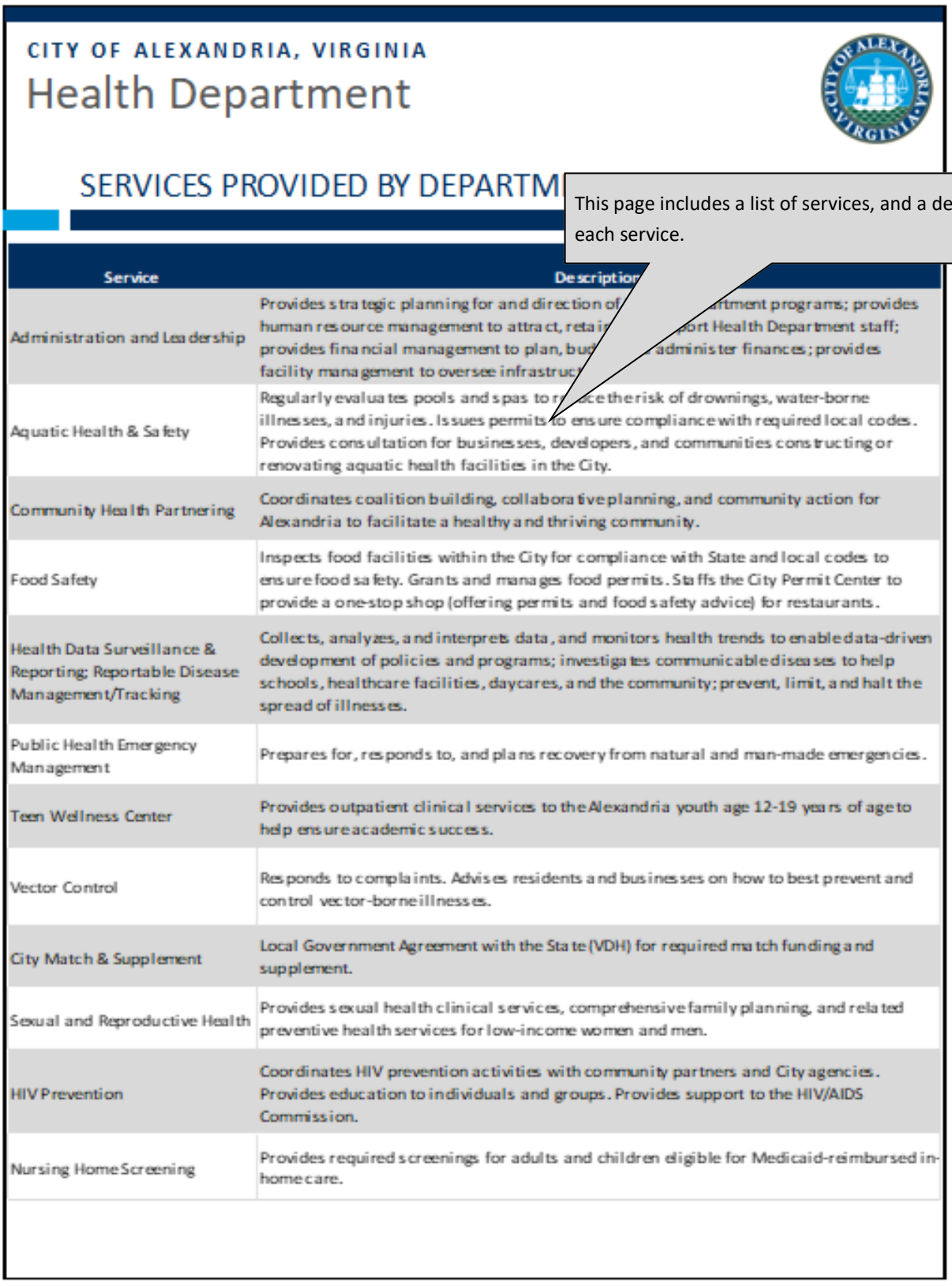
CITY MATCH AND SUPPLEMENT TO STATE BUDGET

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$169,123	$362,898	$212,898	($150,000)	-41.3%
Non-Personnel	$6,470,968	$6,959,116	$7,013,424	$54,308	0.8%
Total Program Expenditures (All Funds)	**$6,640,091**	**$7,322,014**	**$7,226,322**	**($95,692)**	**-1.3%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$6,640,091	$7,322,014	$7,226,322	($95,692)	-1.3%
Total Program Expenditures (All Funds)	**$6,640,091**	**$7,322,014**	**$7,226,322**	**($95,692)**	**-1.3%**

Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA

Health Department

SERVICES PROVIDED BY DEPARTM

Service	Description
Administration and Leadership	Provides strategic planning for and direction of [illegible]rtment programs; provides human resource management to attract, retai[illegible]port Health Department staff; provides financial management to plan, bud[illegible] administer finances; provides facility management to oversee infrastruct[illegible]
Aquatic Health & Safety	Regularly evaluates pools and spas to r[illegible]ce 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.

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

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 2028 General Fund expenditures grow by 4.4% as currently forecast and revenues grow by 2.4% based on recent experience, then the City would need to address an almost $20 million shortfall in the FY 2028 budget process through expenditure reductions, tax and fee rate increases, or both.

Revenue	FY 2026 Approved	FY 2027 Approved	FY 2028 Estimate
Real Estate Tax	558.0	578.1	592.6
Personal Property	81.0	80.8	83.0
Other Local Taxes	164.7	162.3	166.3
Fees, Fines, & Charges	28.0	33.0	33.7
Intergovernmental	62.9	65.2	66.2
Other Sources	61.8	59.7	60.5
Total Revenue	**956.4**	**979.1**	**1,002.3**
Expenditures			
City Operations	485.3	499.2	515.7
City Debt Service	57.7	60.0	68.7
Schools Debt Service	47.8	50.3	54.8
Cash Capital	32.8	31.1	31.0
Transit Services	50.4	51.9	53.7
Schools	282.4	286.6	298.1
Total Expenditures	**956.4**	**979.1**	**1,022.1**
Shortfall/Surplus	**(0.0)**	**-**	**(19.8)**

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.

Expenditure	FY 2026 Approved	FY 2027 Approved	FY 2028 Forecast	$ Change	% Change
Alexandria City Government Cash Capital	32,754,924	31,088,516	31,007,000	(81,516)	-0.3%
Alexandria City Government Debt Service	57,703,661	59,956,303	68,702,793	8,746,490	14.6%
Alexandria City Public Schools Debt Service	47,834,265	50,296,916	54,844,174	4,547,258	9.0%
Alexandria City Public Schools Transfer	282,384,561	286,620,329	298,085,142	11,464,813	4.0%
Analytics, Innovation, and Data	1,140,122	1,396,095	1,451,939	55,844	4.0%
Circuit Court Clerk	2,129,027	2,342,199	2,435,887	93,688	4.0%
Circuit Court Judges	1,926,652	1,126,653	1,171,719	45,066	4.0%
City Attorney	4,510,800	4,573,558	4,756,500	182,942	4.0%
City Clerk	607,113	602,151	626,237	24,086	4.0%
City Council	912,600	1,011,746	1,052,216	40,470	4.0%
City Manager's Office	6,023,019	5,932,253	6,169,543	237,290	4.0%
Commonwealth's Attorney	5,276,956	5,321,821	5,534,694	212,873	4.0%
Communications and Community Engagemen	2,631,656	2,136,535	2,221,996	85,461	4.0%
Community and Human Services	61,226,856	62,915,368	64,370,816	1,455,448	2.3%
Community Justice Services	-	1,956,839	2,035,113	78,274	4.0%
Court Service Unit	476,496	377,961	393,079	15,118	4.0%
Economic Development	9,063,993	9,373,920	8,760,877	(613,043)	-6.5%
Emergency and Customer Communications	10,076,418	10,240,387	10,650,002	409,615	4.0%
Finance	15,065,732	15,444,357	16,062,131	617,774	4.0%
Fire	68,924,415	71,435,679	74,064,306	2,628,627	3.7%
General District Court	169,167	164,131	170,696	6,565	4.0%
General Services	14,785,337	14,851,075	15,445,118	594,043	4.0%
Health	9,901,365	9,939,481	10,423,380	483,899	4.9%

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.

Expenditure	FY 2026 Approved	FY 2027 Approved	FY 2028 Forecast	$ Change	% Change
Historic Alexandria	4,859,826	4,780,348	4,971,562	191,214	4.0%
Housing	11,983,002	12,724,544	13,233,526	508,982	4.0%
Human Resources	6,300,566	6,291,950	6,361,628	69,678	1.1%
Human Rights	1,219,498	1,310,427	1,206,844	(103,583)	-7.9%
Independent Policing Auditor	620,884	556,744	579,014	22,270	4.0%
Information Technology Services	19,492,085	21,108,243	21,952,573	844,330	4.0%
Internal Audit	478,499	496,122	515,967	19,845	4.0%
Juvenile and Domestic Relations Court	95,600	96,532	100,393	3,861	4.0%
Library	9,312,619	9,503,275	9,883,406	380,131	4.0%
Management and Budget	1,874,667	1,912,874	1,989,389	76,515	4.0%
Non-Departmental	11,435,613	13,248,269	13,541,288	293,019	2.2%
Northern Virginia Community College	15,449	15,374	15,989	615	4.0%
Other Health Services	1,036,507	1,186,507	869,967	(316,540)	-26.7%
Other Public Safety	8,206,183	6,193,158	6,440,884	247,726	4.0%
Planning and Zoning	8,594,265	7,927,976	8,245,095	317,119	4.0%
Police	72,728,912	75,697,652	78,725,558	3,027,906	4.0%
Recreation, Parks, and Cultural Activities	31,150,985	31,629,237	32,634,406	1,005,169	3.2%
Sheriff	35,144,566	35,299,797	36,711,789	1,411,992	4.0%
Transit	50,431,975	51,868,728	53,693,877	1,825,149	3.5%
Transportation and Environmental Services	43,947,881	46,065,930	47,835,767	1,769,837	3.8%
Voter Registration and Elections	1,994,988	2,045,721	2,127,550	81,829	4.0%
Total	**956,449,705**	**979,063,681**	**1,022,071,831**	**43,008,150**	**4.4%**

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 2027-2036 CIP. In this scenario, the budget shortfall grows to $86 million by FY 2031. 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 2026 Approved	FY 2027 Approved	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Real Estate Tax	558.0	578.1	592.6	607.4	622.6	638.1
Personal Property	81.0	80.8	83.0	85.2	87.5	89.9
Other Local Taxes	164.7	162.3	166.3	170.5	174.8	179.1
Fees, Fines, & Charges	28.0	33.0	33.7	34.5	35.3	36.1
Intergovernmental	62.9	65.2	66.2	67.2	68.2	69.2
Other Sources	61.8	59.7	60.5	61.3	62.2	63.1
Total Revenue	**956.4**	**979.1**	**1,002.3**	**1,026.1**	**1,050.5**	**1,075.6**
Expenditures						
City Operations	485.3	499.2	515.7	536.4	557.8	580.1
City Debt Service	57.7	60.0	68.7	80.2	87.2	94.6
Schools Debt Service	47.8	50.3	54.8	56.7	55.0	53.9
Cash Capital	32.8	31.1	31.0	36.1	36.7	37.3
Transit Services	50.4	51.9	53.7	55.8	58.1	60.4
Schools	282.4	286.6	298.1	310.0	322.4	335.3
Total Expenditures	**956.4**	**979.1**	**1,022.1**	**1,075.3**	**1,117.2**	**1,161.7**
Shortfall/Surplus	**(0.0)**	**-**	**(19.8)**	**(49.2)**	**(66.6)**	**(86.1)**

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 2025 Actuals	FY 2026 Approved	FY 2027 Approved	% Change 2026 - 2027
Revenue by Fund				
General Fund	935,259,695	956,449,705	979,063,681	2.4%
Grants & Donations	159,151,351	146,969,428	148,898,126	1.3%
Affordable Housing	11,053,035	11,634,776	12,373,055	6.3%
Sanitary Sewers	10,733,519	28,707,872	17,502,000	-39.0%
Stormwater	18,274,444	20,780,780	21,914,000	5.5%
Potomac Yard	18,058,982	18,605,958	20,414,399	9.7%
NVTA	41,062,949	43,626,717	48,622,246	11.5%
Internal Service	2,710,829	8,175,766	6,511,267	-20.4%
ACPS	385,487,806	389,428,190	400,829,052	2.9%
Library	8,782,779	9,940,421	10,131,102	1.9%
DASH	43,780,666	37,264,417	38,879,866	4.3%
Total Revenues	**1,634,356,056**	**1,671,584,030**	**1,705,138,794**	**2.0%**
Less Interfund Transfers	(430,835,262)	(444,862,768)	(455,793,184)	2.5%
Net Revenues	**1,203,520,794**	**1,226,721,262**	**1,249,345,610**	**1.8%**
Expenditures by Fund				
General Fund	910,154,111	956,449,705	979,063,681	2.4%
Grants & Donations	153,043,118	146,969,428	148,898,126	1.3%
Affordable Housing	23,149,551	11,634,776	12,373,055	6.3%
Sanitary Sewers	26,331,835	28,707,872	17,502,000	-39.0%
Stormwater	18,850,643	20,780,780	21,914,000	5.5%
Potomac Yard	25,327,698	18,605,958	20,414,399	9.7%
NVTA	42,776,329	43,626,717	48,622,246	11.5%
Internal Service	2,180,430	8,175,766	6,511,267	-20.4%
ACPS	391,574,180	389,428,190	400,829,052	2.9%
Library	8,793,948	9,940,421	10,131,102	1.9%
DASH	48,997,330	37,264,417	38,879,866	4.3%
Total Expenditures	**1,651,179,172**	**1,671,584,030**	**1,705,138,794**	**2.0%**
Less Interfund Transfers	(432,429,791)	(444,862,768)	(455,793,184)	2.5%
Net Expenditures	**1,218,749,382**	**1,226,721,262**	**1,249,345,610**	**1.8%**

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 2025 Actuals	FY 2026 Approved	FY 2027 Approved	% Change 2026 - 2027
Revenue by Source				
General Property Taxes	628,165,494	645,772,670	667,150,893	3.3%
Other Local Taxes	170,784,847	172,661,945	170,410,810	-1.3%
Permits, Fees and Licenses	22,320,482	16,115,732	17,411,460	8.0%
Fines and Forfeitures	6,294,194	5,694,500	7,144,500	25.5%
Intergovernmental	252,245,656	220,299,791	232,070,198	5.3%
Charges for Services	69,381,415	83,174,822	90,851,903	9.2%
Use of Money and Property	33,231,902	23,615,867	21,451,513	-9.2%
Miscellaneous	15,709,659	11,784,298	11,939,716	1.3%
Bond Proceeds	-	-	-	0.0%
Use of Spendable Fund Balance	-	42,432,612	28,028,967	-33.9%
Transfers from All Funds including CIP	436,222,408	450,031,793	458,678,834	4.3%
Total Revenues	**1,634,356,056**	**1,671,584,030**	**1,705,138,794**	**2.0%**
Transfers Between Operating Funds	(430,835,262)	(444,862,768)	(455,793,184)	2.5%
Net Revenues	**1,203,520,794**	**1,226,721,262**	**1,249,345,610**	**1.8%**
Expenditures by Department				
Circuit Court Judges	1,808,622	1,926,652	1,126,653	-41.5%
18th General District Court	128,047	169,167	164,131	-3.0%
Alexandria City Public Schools	437,323,655	437,262,455	451,125,968	3.2%
City Attorney	5,255,122	4,510,800	4,573,558	1.4%
City Clerk and Clerk of City Council	564,967	607,113	602,151	-0.8%
City Council	827,057	912,600	1,011,746	10.9%
City Manager's Office	5,049,433	6,023,019	5,971,130	-0.9%
Clerk of the 18th Circuit Court	2,403,654	2,194,027	2,342,199	6.8%
Code Administration	9,543,721	9,342,166	9,378,510	0.4%
Commonwealth's Attorney	5,452,134	5,644,398	5,706,441	1.1%
Communications and Community Engagement	2,203,171	2,631,656	2,136,535	-18.8%
Community and Human Services	112,201,723	115,598,765	118,622,992	2.6%
[1] Community Justice Services	-	-	2,641,086	100.0%
Court Services Unit	486,785	476,496	377,961	-20.7%
Economic Development	9,256,722	9,063,993	9,373,920	3.4%

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 2025 Actuals	FY 2026 Approved	FY 2027 Approved	% Change 2026 - 2027
Emergency & Customer Communications	10,092,548	10,204,079	10,390,272	1.8%
Finance	15,313,943	16,168,504	16,551,820	2.4%
Fire	73,700,299	75,121,181	76,477,774	1.8%
Non-Departmental	88,356,154	107,829,754	110,747,636	2.7%
General Services	15,216,147	15,174,325	15,106,787	-0.4%
Health	9,225,298	10,085,981	10,043,775	-0.4%
Historic Alexandria	6,012,900	5,862,845	5,848,534	-0.2%
Housing	31,294,777	17,227,251	17,963,230	4.3%
Human Resources	5,360,126	6,300,566	6,291,950	-0.1%
Human Rights	882,566	1,255,570	1,346,499	7.2%
Independent Policing Auditor	421,800	620,884	556,744	-10.3%
Information Technology Services	17,315,864	20,121,586	21,747,786	8.1%
Internal Audit	556,075	478,499	496,122	3.7%
Juvenile and Domestic Relations Court	92,178	95,600	96,532	1.0%
Library	7,327,937	10,014,087	10,204,743	1.9%
Office of Management and Budget	1,938,735	1,874,667	1,912,874	2.0%
Office of Analytics, Innovation, and Data	947,935	1,140,122	1,396,095	22.5%
Other Criminal Justice Activities	7,280,415	9,075,456	6,378,184	-29.7%
Other Educational Activities	15,449	15,449	15,374	-0.5%
Other Health Services	1,817,657	1,036,507	1,186,507	14.5%
Planning and Zoning	7,992,251	9,578,617	8,934,586	-6.7%
Police	72,165,580	75,830,870	77,863,441	2.7%
[2] Project Implementation	12,494,800	1,943,800	-	0.0%
Recreation, Parks and Cultural Activities	30,478,766	34,947,894	35,003,513	0.2%
Registrar of Voters	2,190,152	1,994,988	2,045,721	2.5%
Sheriff's Office	36,067,612	35,853,541	35,916,994	0.2%
Transit Subsidies	82,830,234	61,075,679	62,537,432	2.4%
Transportation and Environmental Services	88,856,370	99,429,653	97,129,704	-2.3%
Total Expenditures	**1,218,749,382**	**1,226,721,262**	**1,249,345,610**	**1.8%**

[1] FY 2027 reflects the separation of the Department of Community Justice Services from Other Criminal Justice Activities.

[2] FY 2027 reflects the merging of the Department of Project Implementation with the Transportation and Environmental Services.

Summary Tables

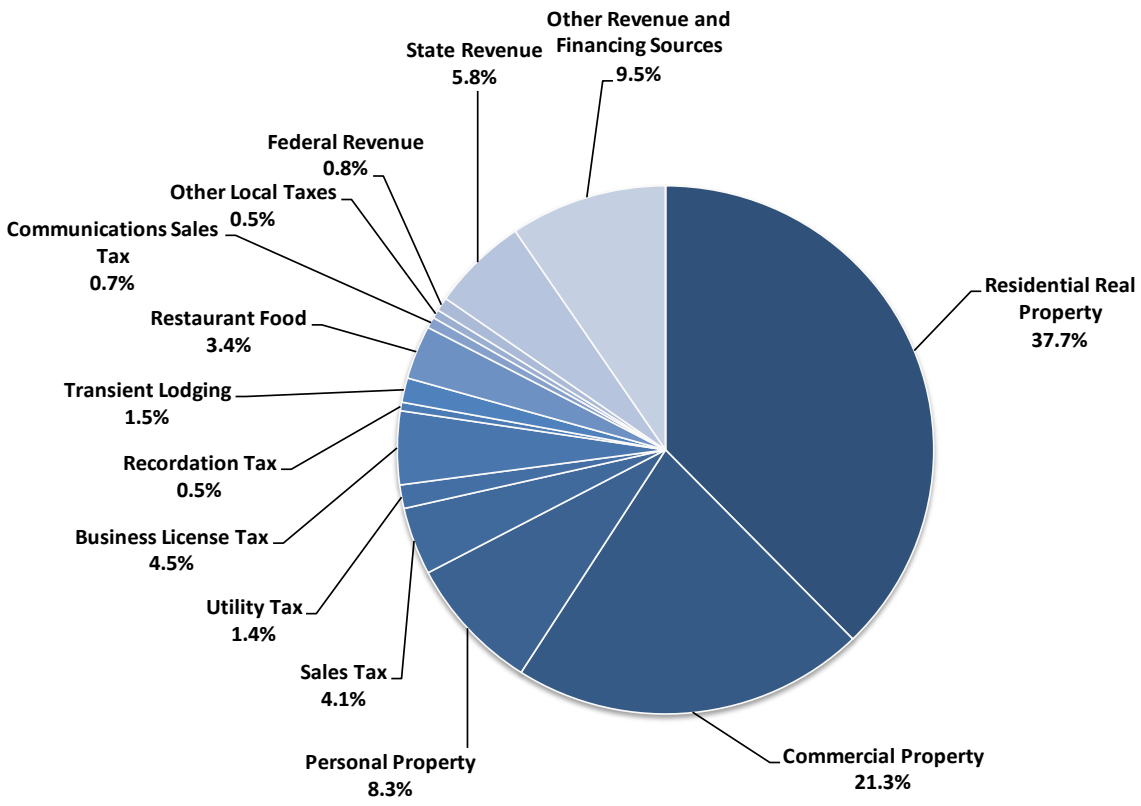
TOTAL SOURCES & USES

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	1,126,653											1,126,653		1,126,653
18th General District Court	164,131											164,131		164,131
Alexandria City Public Schools	336,917,245								400,829,052			737,746,297	(286,620,329)	451,125,968
City Attorney	4,573,558											4,573,558		4,573,558
City Clerk and Clerk of City Council	602,151											602,151		602,151
City Council	1,011,746											1,011,746		1,011,746
City Manager's Office	5,932,253							38,877				5,971,130		5,971,130
Clerk of the 18th Circuit Court	2,342,199											2,342,199		2,342,199
Code Administration	-	10,629,436		95,000				83,099				10,807,535	(1,429,025)	9,378,510
Commonwealth's Attorney	5,321,821	384,620										5,706,441		5,706,441
Communications & Community Engagement	2,136,535											2,136,535		2,136,535
Community and Human Services	62,915,368	99,930,617						461,074				163,307,059	(44,684,067)	118,622,992
Community Justice Services	1,956,839	684,247										2,641,086		2,641,086
Court Services Unit	377,961											377,961		377,961
Economic Development	9,373,920											9,373,920		9,373,920
Emergency & Customer Communications	10,240,387	75,800		56,300				17,785				10,390,272		10,390,272
Finance	15,444,357	1,101,829						5,634				16,551,820		16,551,820
Fire	74,185,832	1,050,532						1,302,314				76,538,678	(60,904)	76,477,774
General Services	14,851,075	125,000						130,712				15,106,787		15,106,787
Health	9,939,481	104,294										10,043,775		10,043,775
Historic Alexandria	4,780,348	1,068,186										5,848,534		5,848,534
Housing	12,724,544	3,468,686	12,373,055									28,566,285	(10,603,055)	17,963,230
Human Resources	6,291,950											6,291,950		6,291,950
Human Rights	1,310,427	36,072										1,346,499		1,346,499
Independent Policing Auditor	556,744											556,744		556,744
Information Technology Services	21,108,243	639,543										21,747,786		21,747,786
Internal Audit	496,122											496,122		496,122
Juvenile and Domestic Relations Court	96,532											96,532		96,532
Library	9,503,275	73,503								10,131,102		19,707,880	(9,503,137)	10,204,743
Non-Departmental and Organization-wide	99,273,905	1,358,887				10,114,844						110,747,636		110,747,636
Office of Management and Budget	1,912,874											1,912,874		1,912,874
Office of Analytics, Innovation, and Data	1,396,095											1,396,095		1,396,095
Other Criminal Justice Activities	6,193,158	185,026										6,378,184		6,378,184
Other Educational Activities	15,374											15,374		15,374
Other Health Services	1,186,507											1,186,507		1,186,507
Planning and Zoning	7,927,976	740,429		139,579	126,602							8,934,586		8,934,586
Police	75,697,652	223,486						1,942,303				77,863,441		77,863,441
Recreation, Parks and Cultural Activities	31,629,237	2,932,878						682,697				35,244,812	(241,299)	35,003,513
Registrar of Voters	2,045,721											2,045,721		2,045,721
Sheriff's Office	35,299,797	445,598						171,599				35,916,994		35,916,994
Transit Subsidies	51,868,728	9,633,704									38,879,866	100,382,298	(37,844,866)	62,537,432
Transportation and Environmental Services	48,334,960	14,005,753		17,211,121	21,787,398	10,299,555	48,622,246	1,675,173				161,936,206	(64,806,502)	97,129,704
Total Operating Expenditures	**979,063,681**	**148,898,126**	**12,373,055**	**17,502,000**	**21,914,000**	**20,414,399**	**48,622,246**	**6,511,267**	**400,829,052**	**10,131,102**	**38,879,866**	**1,705,138,794**	**(455,793,184)**	**1,249,345,610**

GENERAL FUND REVENUES

The chart below shows the distribution of estimated General Fund revenues **($964,620,681)** and fund balance use **($14,443,000)** for FY 2027 totaling **$979,063,681.** This represents a 2.4% increase above the amount budgeted for FY 2026.



Revenues

GENERAL FUND REVENUES

General Fund Revenue	FY 2025 Actual	FY 2026 Approved	FY 2026 Projected	FY 2027 Approved
General Property Tax Revenue				
Real property tax	541,724,977	557,980,012	563,097,385	578,116,994
Personal property tax	75,570,580	81,046,000	80,406,000	80,786,000
Penalties and Interest	9,283,136	5,175,699	6,899,999	6,458,500
Total general property tax revenue	***626,578,693***	***644,201,711***	***650,403,384***	***665,361,494***
Other local tax revenue				
Local sales tax	40,808,156	40,500,000	40,500,000	40,500,000
Utility tax	13,375,013	14,065,000	14,065,000	14,065,000
Business licenses	42,413,660	45,017,145	42,755,260	44,072,680
Motor vehicle licenses	230	-	-	-
Recordation	5,184,332	5,100,000	5,100,000	5,100,000
Cigarette	1,809,974	1,468,400	1,701,400	1,600,000
Transient Lodging	14,693,763	14,901,000	14,500,000	14,600,000
Restaurant food	32,803,799	32,850,000	32,140,000	32,200,000
Admissions	343,016	267,000	300,000	300,000
Communications service	6,996,869	6,594,000	6,769,000	6,566,000
Other miscellaneous	3,215,574	3,906,400	3,286,630	3,287,130
Total other local tax revenues	***161,644,387***	***164,668,945***	***161,117,290***	***162,290,810***
Non-tax revenue				
Licenses, permits, and fees	3,054,806	3,039,000	3,328,000	3,627,038
Fines forfeitures	6,293,044	5,694,500	5,674,500	7,144,500
Use of money and property	31,571,602	22,336,354	22,723,600	20,177,000
Charges for services	15,757,028	19,244,366	19,058,239	22,187,636
Noncategorical State (PPTRA)	23,578,531	23,578,531	23,578,531	23,578,531
Intergovernmental revenues	40,114,356	39,366,740	41,127,000	41,624,810
Miscellaneous	10,335,449	4,402,000	3,952,000	4,266,931
Total non-tax revenue	***130,704,816***	***117,661,491***	***119,441,870***	***122,606,446***
Total General Fund Revenues	**918,927,895**	**926,532,147**	**930,962,544**	**950,258,750**
Other financing sources (uses)				
(Appropriations to)/from Fund Balances				
(Contribution to)/Use of Fund Balance	-	13,992,992	-	14,443,000
Transfer from special revenue acct.	16,387,652	15,924,565	15,924,565	14,361,931
Total Transfers In	***16,387,652***	***29,917,557***	***15,924,565***	***28,804,931***
Total General Fund Revenues and Other Sources	**935,315,547**	**956,449,704**	**946,887,109**	**979,063,681**

MAJOR REVENUE INITIATIVES IN FY 2027

General Property and Other Local Taxes

- $458,000 in revenue from an increase in Business and Professional Licenses for Financial Services from $0.35 to $0.40 per $100 gross receipts.

User Fees and Other Revenues (General Fund)

The Department of Recreation & Cultural Activities will receive the following additional revenues as a result of fee adjustments to recover increased costs :

- $29,367 in revenue from City Marina Fee.
- $4,680 in revenue from Party Package Fee.
- $5,700 in revenue from Parking Permit Fee for Chinquapin.
- $139,825 in revenue from Power-full Fun Day Program Fee.
- $51,495 in revenue from Youth Sports User Fee.
- $55,000 in revenue from OSTP Fee.
- $4,100 in revenue from Film and Photography Fee.
- $13,800 in revenue from Park Rental Fee.
- $8,500 in revenue from Special Event Application Fee.
- $4,500 in revenue from Trail Rental Fee.

The Department of Planning and Zoning will receive the following additional revenues as a result of fee adjustments to recover increased costs:

- $55,000 in revenue from Development Fee.
- $10,036 in revenue from Historic Preservation Fees.

The City will receive $534,810 in revenue from the Virginia Department of Transportation for Roadway Maintenance due to the addition of lane miles to the street inventory.

The Fire Department will receive the following additional revenues as a result of fee adjustments to recover increased costs:

- $401,338 in revenue from Retesting Fee.
- $17,000 in revenue from Fire Prevention Permit Fee.

The Department of Transportation and Environmental Services will receive the following additional revenues:

- $2,623,594 in revenue from Parking Meter Fees as a result of an increase in the hourly rate from the $1.75 to $2.75 to more closely align with off-street parking rates and other jurisdictions.
- $1,350,000 in revenue from Parking Citations as a result of an increase in parking violation fines from $40 to $55.

MAJOR REVENUE INITIATIVES IN FY 2027

User Fees and Other Revenues (General Fund) cont.

The Office of Historic Alexandria will receive $500 in revenue from site and program fees.

Special Revenue Funds (Not included in General Fund revenue)

The Department of Transportation and Environmental Services will receive $1,132,000 in revenue to the Stormwater Utility Fund from a 5% Stormwater Utility increase, from $340.30 per billing unit in FY 2026 to $357.40 in FY 2027 to support the funding of major capital projects.

FY 2027 APPROVED 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)	15% of the monthly amount charged to consumers of the utility 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	$0.40 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 2027 APPROVED 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	$2.68 per access line (Effective July 1, 2026)	56-468.1	Minimum of $0.50 per line per month; annual rate calculated by VDOT
Electric Consumption Tax	$0.00038/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			
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 & 606	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	58.1-814	1/3 of State Tax
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.	58.1-3916	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 ESTATE TAX RATES

Regional Tax Rates for Calendar Years 1996-2026

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 2027 approved rates are included 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
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	1.033	1.125	1.140	1.265	0.805	0.906
2027	2026	1.135	1.053	1.125	1.123	1.248	0.805	0.906

REAL PROPERTY TAX REVENUES

Real Property Tax	FY 2025 Actual	FY 2026 Approved	FY 2026 Projected	FY 2027 Approved	% Chg. FY27 Appoved/ FY26 Approved
Residential	345,501,871	356,001,050	359,390,276	369,140,460	2.7%
Commercial Multi-Family	101,517,735	104,602,676	105,598,521	108,463,388	2.7%
Office/Retail and Other Commercial	86,446,072	89,073,012	89,921,011	92,360,550	2.7%
Public Service Corporation	8,259,299	8,303,275	8,187,577	8,152,597	-0.4%
Total	541,724,977	557,980,013	563,097,385	578,116,995	2.7%
Potomac Yard Tax Base Growth Transfer to the Potomac Yard Fund (Informational)	*(16,472,181)*	*(17,035,000)*	*(17,035,000)*	*(18,625,000)*	*9.3%*

The FY 2027 Approved Budget reflects a Real Property tax rate of $1.135 per $100. The FY 2027 Approved 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 2026 Real Property Assessment Report, the City's overall real property tax base increased 3.41% from the January 1, 2025 assessment to January 1, 2026, or $1.70 billion from $49.74 billion in CY 2025 to $51.44 billion in CY 2026.

Assumptions

General Fund real property tax revenues for the first half of FY 2027 (the second half of calendar 2026) are based on the 2026 real property assessment and a 49.75 percent collection rate for the second half of the 2026 tax levy. Real property tax revenues for the second half of FY 2027 (the first half of calendar year 2027) assumes a growth rate of 2.5% in real property assessments and a $1.135 tax rate. This projection is based on a growing residential real estate market and stabilizing commercial office, retail and service property values.

The real property tax estimate for FY 2027 has been reduced by approximately $12 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 2027, $18.63 million in revenue is budgeted for the appreciation that has occurred since 2011 of Potomac Yard. Of the revenue generated from the appreciation, $5.52 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 2027 approved budget includes a transfer of $35.5 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 $10.3 million. The amount of revenue estimated to be generated in FY 2027 by the City's 30 percent of NVTA revenues is $8.8 million which, with $4.3 million in prior year balances, will be used to fund DASH and Washington Metropolitan Area Transit Authority (WMATA) operating and capital subsidies and the Vision Zero Action Plan. 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

(Amounts in Thousands)

Property Classification	2013	2014	2015	2016	2017	2018	2019
Residential Single Family*	13,903,410	14,491,781	15,022,092	15,458,313	15,756,517	16,291,951	16,578,737
Residential Condominium*	5,390,043	5,666,528	6,017,488	6,125,698	6,233,181	6,429,613	6,626,468
Vacant Residential*	150,532	156,601	155,976	129,179	103,299	122,472	105,629
Commercial Multi-Family	5,854,955	6,275,816	6,564,475	6,849,849	6,931,170	7,463,415	7,768,690
Office/Retail Property	8,431,243	8,332,484	8,376,688	8,656,218	8,900,100	8,587,410	8,896,153
Other Commercial	382,214	411,972	434,949	380,089	453,686	386,192	360,442
Public Service Corporation	634,278	560,421	575,192	595,973	609,339	616,934	641,124
Total	34,746,675	35,895,603	37,146,860	38,195,319	38,987,292	39,897,987	40,977,242
Residential Single Family	39.7%	40.0%	40.4%	40.4%	40.4%	40.8%	40.5%
Residential Condominium	15.2%	15.5%	15.8%	16.2%	16.0%	16.1%	16.2%
Vacant Residential	0.5%	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
Commercial Multi-Family	15.6%	16.9%	17.5%	17.7%	17.8%	18.7%	19.0%
Office/Retail Property	25.3%	24.3%	23.2%	22.6%	22.8%	21.5%	21.7%
Other Commercial	1.2%	1.1%	1.1%	1.2%	1.2%	1.0%	0.9%
Public Service Corporation	2.5%	1.8%	1.6%	1.5%	1.6%	1.5%	1.6%
Total	100%	100%	100%	100%	100%	100%	100%
Residential*	55.4%	56.0%	56.6%	57.1%	56.7%	57.3%	56.9%
Commercial**	44.6%	44.0%	43.4%	42.9%	43.4%	42.7%	43.1%
Revised Distribution with Commercial Multi-Family included in Residential instead of Commercial***							
Residential	71.0%	72.8%	74.1%	74.7%	74.4%	76.0%	75.9%
Commercial	29.0%	27.2%	25.9%	25.3%	25.6%	24.0%	24.2%

* 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	2020	2021	2022	2023	2024	2025	2026
Residential Single Family*	17,370,936	18,243,105	19,458,676	20,422,131	20,971,839	21,832,136	22,819,320
Residential Condominium*	7,012,378	7,581,651	8,075,395	8,467,398	8,847,788	9,382,387	9,721,877
Vacant Residential*	167,296	205,012	294,769	335,319	276,497	252,005	309,029
Commercial Multi-Family	8,155,671	8,443,823	9,316,308	9,893,384	9,669,609	9,562,281	9,652,279
Office/Retail Property	8,988,020	8,370,575	8,449,600	8,220,056	7,749,383	7,671,789	7,824,031
Other Commercial	357,454	344,203	308,555	316,562	274,127	302,650	395,239
Public Service Corporation	627,481	638,427	656,749	677,782	701,137	735,242	714,753
Total	42,679,236	43,826,796	46,560,052	48,332,632	48,490,380	49,738,489	51,436,528
Residential Single Family	40.7%	41.6%	41.8%	42.3%	43.2%	43.9%	44.4%
Residential Condominium	16.4%	17.3%	17.3%	17.5%	18.2%	18.9%	18.9%
Vacant Residential	0.4%	0.5%	0.6%	0.7%	0.6%	0.5%	0.6%
Commercial Multi-Family	19.1%	19.3%	20.0%	20.5%	19.9%	19.2%	18.8%
Office/Retail Property	21.1%	19.1%	18.1%	17.0%	16.0%	15.4%	15.2%
Other Commercial	0.8%	0.8%	0.7%	0.7%	0.6%	0.6%	0.8%
Public Service Corporation	1.5%	1.5%	1.4%	1.4%	1.4%	1.5%	1.4%
Total	100%	100%	100%	100%	100%	100%	100%
Residential*	57.5%	59.4%	59.8%	60.5%	63.0%	63.3%	63.9%
Commercial**	42.5%	40.6%	40.2%	39.5%	37.0%	36.7%	36.1%
Revised Distribution with Commercial Multi-Family included in Residential instead of Commercial***							
Residential	76.6%	76.6%	78.7%	80.9%	82.0%	82.5%	82.6%
Commercial	23.4%	23.4%	21.3%	19.1%	18.0%	17.5%	17.4%

* Residential includes Residential Single Family, Residential Condominium, and Vacant Residential past CY 2010. 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 2004-2026 Real Property Assessment Reports.

PERSONAL PROPERTY TAX

	FY 2025 Actual	FY 2026 Approved	FY 2026 Projected	FY 2027 Approved	% Chg. FY27 Appoved/ FY26 Approved
Business Personal Property Tax	19,417,535	19,926,000	19,386,000	19,386,000	0.0%
Vehicle Personal Property Tax	56,153,045	61,120,000	59,020,000	61,400,000	4.0%
Total	75,570,580	81,046,000	78,406,000	80,786,000	3.0%
State Reimbursement (informational)	*23,578,531*	*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.

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	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
2023	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 14% on the first $20,000 for vehicles valued $25,001 and higher
2024	100% for vehicles valued $5,000 and less 52% for vehicles valued between $5,001 and $20,000 26% on the first $20,001 for vehicles valued between $20,001 and $25,000 12% on the first $20,000 for vehicles valued $25,001 and higher
2025-2026	100% for vehicles valued $5,000 and less 50% for vehicles valued between $5,001 and $20,000 25% on the first $20,001 for vehicles valued between $20,001 and $25,000 12% on the first $20,000 for vehicles valued $25,001 and higher

Revenues

LOCAL TAX REVENUES

	FY 2025 Actual	FY 2026 Approved	FY 2026 Projected	FY 2027 Approved	% Chg. FY27 Appoved/ FY26 Approved
Sales	40,808,156	40,500,000	40,500,000	40,500,000	0.0%
Utility	13,375,013	14,065,000	14,065,000	14,065,000	0.0%
Business License	42,413,660	45,017,145	42,755,260	44,072,680	3.1%
Motor vehicle licenses	230	-	-	-	0.0%
Recordation	5,184,332	5,100,000	5,100,000	5,100,000	0.0%
Cigarette	1,809,974	1,468,400	1,701,400	1,600,000	-6.0%
Transient Lodging	14,693,763	14,901,000	14,500,000	14,600,000	0.7%
Restaurant Meals	32,803,799	32,850,000	32,140,000	32,200,000	0.2%
Admissions	343,016	267,000	300,000	300,000	0.0%
Communications Sales and Use	6,996,869	6,594,000	6,769,000	6,566,000	-3.0%
Other Local Taxes	3,215,574	3,906,400	3,286,630	3,287,130	0.0%
Total Other Major Taxes	**161,644,387**	**164,668,945**	**161,117,290**	**162,290,810**	0.73%

Sales Tax: Sales Tax revenues are collected by businesses and remitted to the State. Revenues projected for FY 2026 and 2027 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 remain relatively flat through FY 2026 and into FY 2027.

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. For FY27, revenue for Business and Professional Licenses for Financial Services is expected to increase due to an increase in the rate from $0.35 to $0.40 per $100 gross receipts. Overall, revenues from this tax are expected to increase.

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 2026 suggest steady rates for FY 2027.

Cigarette Tax: The Cigarette Tax is assessed on each pack of cigarettes sold in the City. For FY 2027, revenues are expected to expected to decrease.

Transient Lodging Tax: The Transient Lodging Tax is levied on Alexandria motel and hotel rooms. Revenues in FY 2027 are projected to remain steady through the end of the fiscal year, and grow modestly into FY 2027.

Restaurant Meals Tax: The Restaurant Meals Tax is levied on all prepared food and beverages at a 5% rate. FY 2027 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 2027 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 2025 Actual	FY 2026 Approved	FY 2026 Projected	FY 2027 Approved	% Chg. FY27 Appoved/ FY26 Approved
Federal					
Prisoner Per Diem	6,577,112	7,447,740	7,448,000	7,448,000	0.0%
Other Federal	915,839	710,000	760,000	760,000	0.0%
State					
HB 599	7,130,160	7,210,000	7,168,000	7,310,000	2.0%
Personal Property Tax Relief	23,578,531	23,578,531	23,578,531	23,578,531	0.0%
Compensation Board Reimb.	11,124,764	10,484,000	11,078,000	11,308,000	7.9%
Street & Highway Maintenance	10,871,335	11,000,000	11,200,000	11,958,810	6.8%
Other State	3,491,876	2,515,000	3,473,000	2,840,000	-18.2%

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 2027 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 2027 Budget is base on FY 2026 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 2026 and FY 2027 is based on current actuals and information provided by the Commonwealth Transportation Board. Growth in FY 2027 is due to an increase in lane miles resulting from the addition of new streets to the City inventory.

OTHER MAJOR CATEGORIES OF REVENUES

	FY 2025 Actual	FY 2026 Approved	FY 2026 Projected	FY 2027 Approved	% Chg. FY27 Appoved/ FY26 Approved
Penalties and Interest	9,283,136	5,175,699	6,899,999	6,458,500	-6.4%
Charges for Services	15,757,028	19,244,366	19,058,239	22,187,636	16.4%
Licenses, Permits, and Fees	3,054,806	3,039,000	3,328,000	3,627,038	9.0%
Fines and Forfeitures	6,293,044	5,694,500	5,674,500	7,144,500	25.9%
Use of Money and Property	31,571,602	22,336,354	22,723,600	20,177,000	-11.2%
Miscellaneous Revenues	10,335,449	4,402,000	3,952,000	4,266,931	8.0%
(Contribution to)/Use of Fund Balance	-	13,992,992	-	14,443,000	
Special Revenue Fund Transfers	16,387,652	15,924,565	15,924,565	14,361,931	-9.8%

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 2027 Approved Budget includes a $3 million increase from FY 2026 approved as utilization of City Services continues to increase. This includes a $2 million increase in parking meter receipts, a $44,000 increase in Recreation's rental fees, $194,000 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 2027 Approved 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.

Use of Fund Balance: The FY 2027 General Fund operating budget includes the use of $14.4 million, or 1.5% of total General Fund revenue, of spendable fund balance resulting from prior year surpluses.

Special Revenue Fund Transfers: The FY 2027 General Fund operating budget includes the use of $14.3 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 2027 Approved tax rates to other jurisdictions FY 2027 proposed and FY 2027 approved rates. Arlington County FY 2026 approved 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	$1.053 per $100 of assessed value*
Fairfax County	$1.1225 per $100 of assessed value
Loudoun County	$0.805 per $100 of assessed value
Prince William County	$0.906 per $100 of assessed value*
State Maximum: None	
* FY27 Proposed Rate. All other rates are FY27 Adopted.	

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	
* FY27 Proposed Rate. All other rates are FY27 Adopted.	

Vehicle Personal Property Tax

JURISDICTION	TAX RATE
City of Alexandria	$5.33
Arlington	$5.00*
Fairfax County	$4.57
Loudoun County	$3.09
Prince William County	$3.70*
State Maximum: none	
* FY27 Proposed Rate. All other rates are FY27 Adopted.	

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.	
* FY27 Proposed Rate. All other rates are FY27 Adopted.	

Transient Lodging Tax

JURISDICTION	TAX RATE
City of Alexandria	6.5% + $1.25/night
Arlington	5.25%*
Fairfax County	6.0%
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.	
* FY27 Proposed Rate. All other rates are FY27 Adopted.	

Restaurant Meals Tax

JURISDICTION	TAX RATE
City of Alexandria	5.0%
Arlington	4%*
Fairfax County	4%
Loudoun County	N/A
Prince William County	N/A
Fredericksburg	6%*
State Maximum: none for cities; 6.0% for counties	
Median meals tax rate in Virginia cities is 6.0%	
* FY27 Proposed Rate. All other rates are FY27 Adopted.	

RESIDENTIAL TAX AND FEE BURDEN

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

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Fees and Taxes							
Real Estate Tax	$6,584	$6,836	$7,281	$7,547	$7,931	$8,285	$8,600
Personal Property Tax	$602	$554	$604	$624	$726	$753	$780
Trash Removal Fee	$460	$484.22	$500	$500	$500	$500	$500
Utility tax on Natural Gas	$24	$24	$23	$23	$23	$26	$26
Utility tax on Electricity	$33	$33	$32	$32	$32	$35	$35
Utility tax on Water	$25	$24	$24	$24	$24	$26	$26
Communication Sales and Use Tax	$90	$84	$81	$81	$82	$82	$82
Sanitary Sewer System Capital Investment & Maintanance Fee	$123	$123	$123	$123	$123	$123	$123
Storm Water Utility Fee	$210	$280	$294	$309	$320	$340	$357
Total	**$8,151**	**$8,442**	**$8,962**	**$9,263**	**$9,761**	**$10,170**	**$10,530**

CITY OF ALEXANDRIA, VIRGINIA

Grant Funding and Special Revenue Funds

SUMMARY OF MAJOR REVENUE SOURCES

Total All Funds Revenues

	FY 2026 Approved	FY 2027 Approved	% Change FY 26 - FY 27
General Fund	$956,449,705	$979,063,681	2.4%
Non-General Fund			
State	$111,039,015	$117,921,367	6.2%
Federal	$46,315,505	$48,945,490	5.7%
Charges, Donations and Other Sources	$123,672,577	$114,891,353	-7.1%
Less Interfund Transfer	(10,755,540)	(11,476,281)	6.7%
Total All Funds	**$1,226,721,262**	**$1,249,345,610**	**1.8%**

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:

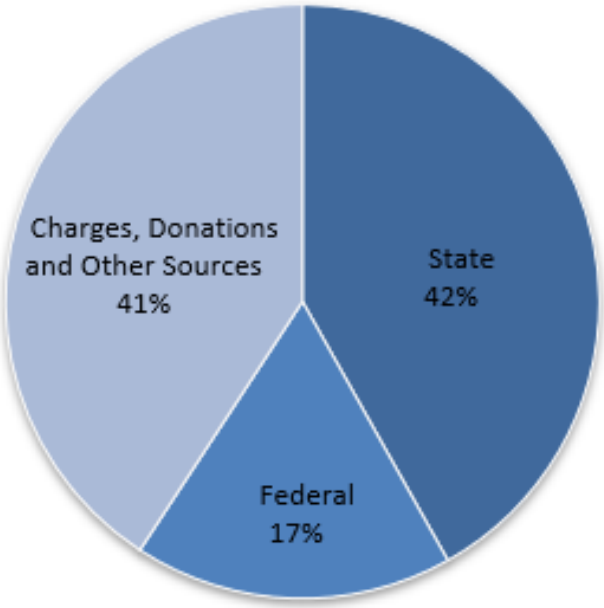
- Fully funded or partially funded—There is no expectation of additional City funding.
- Level effort/minimum level spending—The City is expected to continue to provide the same level of funding as it did prior to receiving special revenue
- Mandatory City match—There is percentage share of program costs 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 2027 Estimated Special Revenue Funds
$281.8 million



As shown in this pie chart, the City's Special Revenue Fund budget of $281.8 million consists primarily of State Aid, Federal Aid and discretionary State and Federal grants ($166.9 million) and specific charges for fees, donations and other sources ($114.9 million). This compares to the FY 2026 approved Special Revenue Fund budget of $281.0 million. The FY 2027 Budget's revenue from State and Federal funding increases by $9.5 million or 6.0% and revenue from Total Charges, Donations, and Other Sources is expected to decrease by $8.8. million or 7.1%. The decrease in Total Charges, Donations, and Other Source is driven by a planned decrease in the use of fund balance for the Sanitary Sewer fund as outlined in the CIP document.

CITY OF ALEXANDRIA, VIRGINIA

Grant Funding and Special Revenue Funds

SUMMARY OF MAJOR REVENUE SOURCES

Total Special Revenues

	FY 2026 Approved	FY 2027 Approved	% Change FY 26 - FY 27
Schools	$107,043,629	$114,208,723	6.7%
DCHS	$54,371,909	$55,707,624	2.5%
Housing	$5,244,249	$5,238,686	-0.1%
TES	$74,140,709	$69,571,844	-6.2%
Code Administration	$10,172,166	$10,807,535	6.2%
Transit Subsidies/DASH	$10,028,704	$10,053,704	0.2%
Fire	$2,655,038	$2,291,942	-13.7%
Other City Agencies	$17,370,693	$13,878,152	-20.1%
Total Special Revenue Funds	**$281,027,097**	**$281,758,210**	**0.3%**

Total Charges, Donations and Other Sources

	FY 2026 Approved	FY 2027 Approved	% Change FY 26 - FY 27
Schools	$13,023,077	$11,653,757	-10.5%
DCHS	$8,176,357	$8,425,763	3.1%
Housing	$2,555,411	$2,480,411	-2.9%
TES	$73,808,984	$69,277,926	-6.1%
Code Administration	$10,172,166	$10,807,535	6.2%
Transit Subsidies/DASH	$395,000	$420,000	6.3%
Fire	$1,304,814	$1,304,814	0.0%
Other City Agencies	$14,236,768	$10,521,147	-26.1%
Total Donations, Fees and Charges for Services	**$123,672,577**	**$114,891,353**	**-7.1%**

Total State and Federal Funds

	FY 2026 Approved	FY 2027 Approved	% Change FY 26 - FY 27
Schools	$94,020,552	$102,554,966	9.1%
DCHS	$46,195,552	$47,281,861	2.4%
Housing	$2,688,838	$2,758,275	2.6%
TES	$331,725	$293,918	-11.4%
Transit Subsidies	$9,633,704	$9,633,704	0.0%
Fire	$1,350,224	$987,128	-26.9%
Other City Agencies	$3,133,925	$3,357,005	7.1%
Total State and Federal Funds	**$157,354,520**	**$166,866,857**	**6.0%**

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.

Table VI provides a list of grant programs approved for FY 2027. City Council approval of the FY 2027 budget provides authorization to apply for the grants to pursue these funds. Adjustments to the grant budgets described will be made through the supplemental appropriations ordinances once the grant award is received and accepted.

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

Program	Federal Funds	FY 2026 Approved Budget Estimate	FY 2027 Approved Budget Estimate	% Change FY26 - FY27
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	$246,783	$246,783	0.0%
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	$120,990	-14.8%
	High Intensity Drug Trafficking Area Treatment Grant - Residential	$240,000	$227,298	-5.3%
Intellectual Disability Programs	Grants for Infants and Toddlers with Disabilities	$685,809	$685,809	0.0%
	Total Federal Funds	**$2,965,349**	**$2,931,637**	-1.1%

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 2026 Approved Budget Estimate	FY 2027 Approved Budget Estimate	% Change FY26 - FY27
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	$111,730	$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)	$36,397	$41,748	14.7%
	Other State Aid	$1,993,875	$1,993,875	0.0%
Intellectual Disability Programs	Other State Aid	$173,268	$173,268	0.0%
	Total State Funds	**$8,295,816**	**$8,301,166**	**0.1%**

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 2026 Approved Budget Estimate	FY 2027 Approved Budget Estimate	% Change FY26 - FY27
VDSS (Virginia Dept. of Social Services (Operating Funds)	$1,320,868	$1,504,318	13.9%
VDSS Eligibility Determination	$2,911,046	$2,949,908	1.3%
VDSS Child Welfare Administration	$3,010,219	$3,015,308	0.2%
VDSS Adult Services Administration	$734,035	$806,725	9.9%
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	$178,100	$178,100	0.0%
Virginia Department of Aging	$578,619	$457,461	-20.9%
VDSS In-Home Services to Companion	$109,609	$109,609	0.0%
Comprehensive Services Act	$165,479	$172,293	4.1%
Head Start	$2,546,389	$2,918,630	14.6%
Transitional Apartment Planning & Eviction Storage (CDBG)	$70,208	$70,208	0.0%
Winter Shelter (CDBG)	$20,000	$20,000	0.0%
Community Services Block Grant (CSBG\BASIC)	$158,318	$162,000	2.3%
VDSS Refugee Resettlement Program (VRRP)	$145,000	$145,000	0.0%
WIA (Workforce Investment Board)	$372,024	$373,459	0.4%
VIEW (Virginia Initiative for Employment not Welfare)	$631,258	$639,129	1.2%
Childcare Joblink	$144,613	$141,598	-2.1%
Domestic Violence & Sexual Assault	$1,215,440	$1,275,326	4.9%
Competitive Personal Responsibility Education Program (PREP)	$709,990	$709,990	0.0%
Workforce Innovative Fund	$22,432	$22,432	0.0%
All other Federal grants (includes individual program grants under $100,000)	$193,913	$193,913	0.0%
Total Federal Funds	**$17,737,704**	**$18,365,551**	**3.5%**

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 2026 Approved Budget Estimate	FY 2027 Approved Budget Estimate	% Change FY26 - FY27
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	$543,269	-14.8%
VDSS Eligibility Determination	$1,051,713	$1,037,541	-1.3%
VDSS Child Welfare Administration	$925,980	$470,427	-49.2%
VDSS Early Childhood Administration	$147,684	$147,684	0.0%
VDSS Adult Services Administration	$267,446	$291,340	8.9%
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	$483,725	$485,424	0.4%
VIEW	$214,832	$225,945	5.2%
Childcare Joblink	$42,732	$51,137	19.7%
Virginia Department of Aging (VDA)	$166,121	$166,121	0.0%
Domestic Violence and Sexual Assault	$250,497	$277,720	10.9%
All other State grants (includes individual program grants under $100,000)	$125,174	$125,174	0.0%
Total State Funds	**$11,246,964**	**$10,755,373**	**-4.4%**

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 2026 Approved Budget Estimate	FY 2027 Approved Budget Estimate	% Change FY26 - FY27
CDBG Program Administration	$178,746	$208,613	16.7%
CDBG Rehabilitation Administration	$746,694	$747,860	0.2%
HOME Housing Opportunities Fund/Housing Development Ass	$302,054	$302,054	0.0%
Other CDBG and HOME grant programs under $100,000	$139,955	$130,977	-6.4%
Total Federal Funds	**$1,367,449**	**$1,389,504**	**1.6%**

Grant Funding and Special Revenue Funds

CITY AGENCY FY 2027 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	$308,760	$0	$0	$308,760
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 & Department of Community 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	$1,800,000	$0	$1,985,026
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**	0.27	$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 2027 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	$240,000	$0	$60,000	$300,000
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.						
VDOT Employer Outreach	**Virginia Department of Transportation**	0.5	$53,918	$0	$0	$53,918
The Department of Transportation & Environmental Services will apply for a annual grant that is used towards employer outreach.						
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**		$806,061	$0	$0	$806,061
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.						

Grant Funding and Special Revenue Funds

CITY AGENCY FY 2027 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
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.						
Local Emergency Management Planning Grant (LEMPG)	**Department of Homeland Security**		$60,904	0	$60,904	$121,808
Funds are Federal pass thru from the Commonwealth for local emergency management activities including training, equipment, personnel, contractual services, and other related activities.						
Recreation						
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.						
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**		$30,000	$0	$0	$30,000
The Virginia Department of Environmental Quality, Litter Prevention and Recycling Program, provides non-competitive grant funding to support the Adopt-a-Park Litter Control program						

Grant Funding and Special Revenue Funds

CITY AGENCY FY 2027 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Hydrilla Control	**Virginia Department of Historic Resources**		$12,000	$0	$0	$12,000
For Hydrilla (algae) removal at the marina.						
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.						
National Recreation and Park Association (NRPA) Mentoring Grant	**National Recreation & Park Association**		$60,000	$0	$0	$60,000
The National Recreation and Park Association (NRPA) Mentoring framework provides grant funds to local agencies to create evidence-based, one-on-one or group mentoring programs for at-risk youth						
Building Your Power Program			$135,902	$0	$0	$135,902
Building Your Power is a mentoring program that fosters healthy community relationships through positive engagements and connections to after-school, weekend, and summer programs and jobs						
Community and Human Services						
Projects for Assistance in Transition from Homelessness	**U.S. Substance Abuse and Mental Health Administration**	1.0	$210,608	$0	$0	$210,608
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**	0.7	$105,225	$0	$0	$105,225
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 2027 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**		$72,688	$0	$0	$72,688
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**	2.0	$229,900	$77,599	$0	$307,499
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	$146,748	$0	$0	$146,748
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 2027 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	$191,611	$0	$21,699	$213,310
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	$21,735	$56,735
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 2027 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 2027 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, 2025, total fund balance in the City's General Fund was $227.0 million, comprised of Reservations ($9.4 million), Commitments and Assignments ($78.1 million) and Uncommitted and Unassigned Fund Balance of $139.5 million.
- The Special Revenue Fund accounts for resources restricted to expenditures for specified purposes (for example, State and federal grants). As of June 30, 2025, the Special Revenue Fund total fund balance was $111.1 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, 2025, the Capital Projects Fund had a total fund balance of $239.0 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, 2025, the Equipment Replacement Internal Services Fund had Total Net Position of $9.7 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, 2025, Alexandria Transit Company had a total fund balance of $1.6 million.

Statement of Estimated Fund Balance

FUND DESCRIPTIONS

Commitments and Assignments Estimated for Fiscal Year 2027

The fiscal year 2027 Operating Budget contains the following commitments of fund balances estimated to be available as of June 30, 2026. City Council approval of the FY 2027 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 2026 closing process.

Commitments

- $6,500,000 for the City's self-insurance reserve.
- $7,500,000 for encumbrances estimated to be obligated at the end of the year;

Assignments (to be finalized with FY 2026 close-out)

- $30,000,000 to fund capital projects contained in the FY 2027—FY 2036 Capital Improvement Program budget.
- $14,443,000 to fund the FY 2027 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;
- $2,500,000 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 $78,443,000. 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 2026, the uncommitted/ unassigned General Fund Balance at June 30, 2026, is currently estimated to be $121.1 million.

Statement of Estimated Fund Balance

FUND DESCRIPTIONS

The spendable General Fund balance at the end of FY 2026 is estimated to be $199.6 million or 20.8 percent of estimated General Fund revenues. FY 2026 Spendable Fund Balance is estimated to decrease by $18.0 million compared to FY 2025.

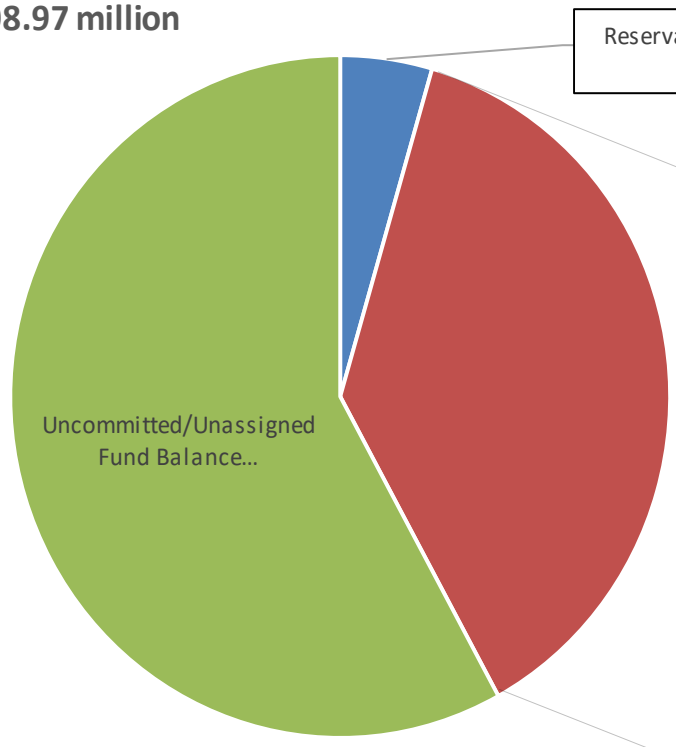
In November 2019, City Council updated the Debt-Related Financial Policies to eliminate the ratio related to Uncommitted/ Unassigned Fund Balance as a percent of General Fund Revenue. At the same time they established a 15 percent target for Spendable Fund Balance as a percentage of General Fund Revenue. 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. The City has been able to significantly increase Spendable Fund Balance, increasing from $62.7 million in FY 2014 to the estimated amount of $199.6 million in FY 2026.

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, 2026. Assignments have yet to be finalized. With the exception of $0.4 million in Notes Receivable, $8.1 million in inventory of supplies, and $0.9 million in pre-paid expenses, all of the components shown below are considered spendable fund balance.

General Fund Balance as of June 30, 2026
$208.97 million



Commitments & Assignments	
CIP - Multiple Years	$30.00 M
FY 2027 Operating Budget	$14.44 M
Self-Insurance	$8.50 M
Encumbrances	$7.50 M
Transit Savings	$5.00 M
Incomplete Projects	$4.50 M
Natural Disasters & Emerg.	$3.00 M
Landmark Redev. Soil Cont.	$2.50 M
Economic Development	$1.00 M
Grant Funding Reserve	$1.00 M
Term./Ret. Pay	$1.00 M
Total	**$74.44 M**

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.

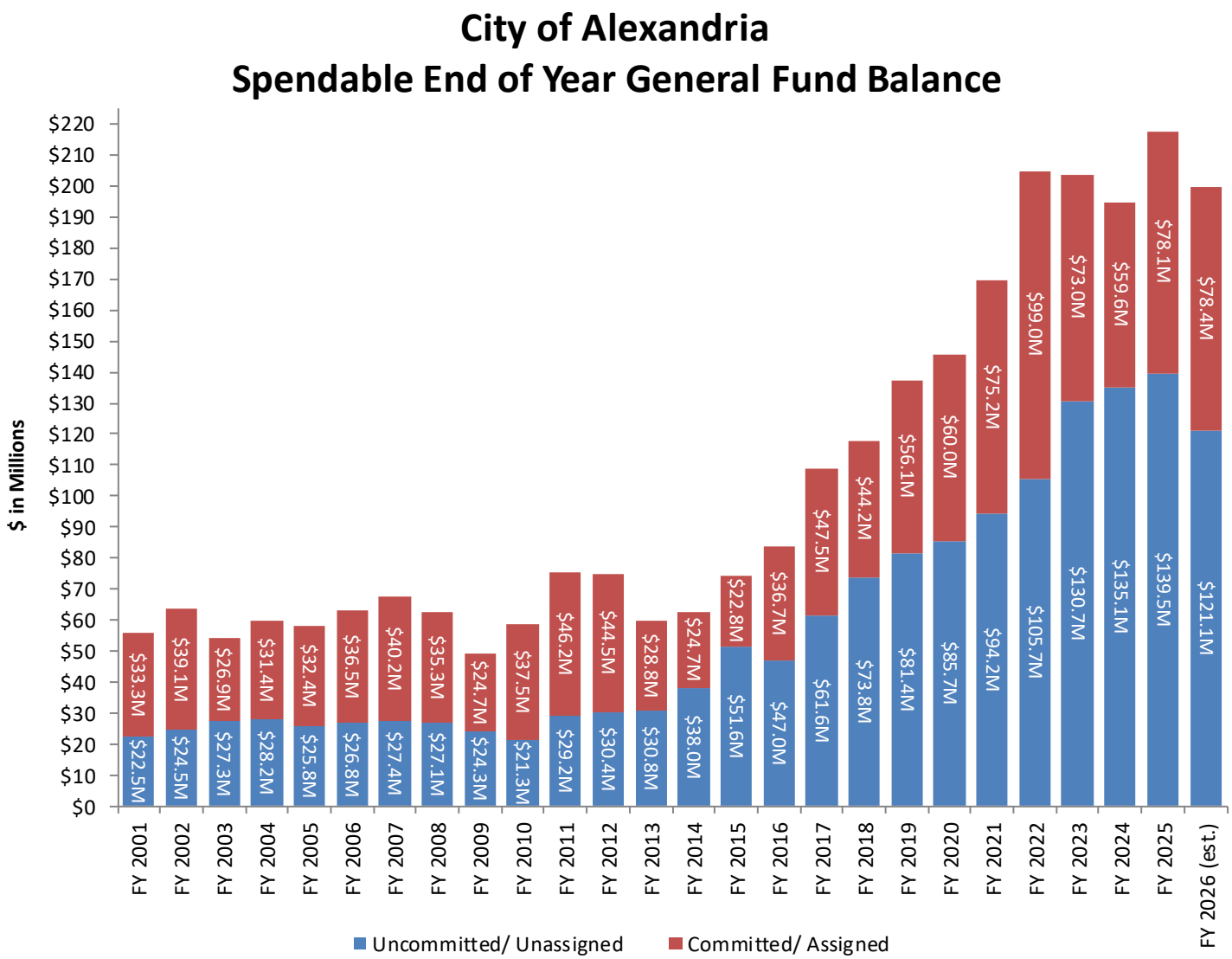
The graph on the following page shows total actual Spendable General Fund balance from FY 2001 through FY 2025 and an estimate as of June 30, 2026. Spendable fund balance (the total amount available for appropriation, regardless of assignments and commitments) is projected to be $199.6 million as of June 30, 2026, which represents 20.8 percent of FY 2026 estimated General Fund Revenues. Uncommitted and unassigned fund balance totals $121.1 million which will help to protect the City and Schools against future budget uncertainties.

The details of commitments and assignments from FY 2024 through the estimated assignments of FY 2026 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 2001 through FY 2025 and an estimate for FY 2026 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 2024	FY 2025	FY 2026 Estimate
A. Total Fund Balance End of Year	**$ 202,514,825**	**$ 226,965,052**	**$ 208,965,052**
B. Reservations/Non-Spendable	*$ 7,825,410*	*$ 9,402,169*	*$ 9,402,169*
C. Spendable Fund Balance (A minus B)	**$ 194,689,415**	**$ 217,562,883**	**$ 199,562,883**
Committed			
Encumbrances	*$ 6,623,826*	*$ 7,564,497*	*$ 7,500,000*
Self-Insurance	*$ 6,500,000*	*$ 6,500,000*	*$ 6,500,000*
Assigned			
Future Capital Improvement Program Funding	*$ 13,000,000*	*$ 30,000,000*	*$ 30,000,000*
FY 2025 Operating Budget	*$ 13,992,992*	*$ -*	*$ -*
FY 2026 Operating Budget	*$ -*	*$ 13,992,992*	*$ -*
FY 2027 Operating Budget	*$ -*	*$ -*	*$ 14,443,000*
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*	*$ 2,500,000*	*$ 2,500,000*
Economic Development Incentives	*$ 1,000,000*	*$ 1,000,000*	*$ 1,000,000*
Grant Funding Reserve	*$ -*	*$ 1,000,000*	*$ 1,000,000*
Leave Payout	*$ 1,000,000*	*$ 1,000,000*	*$ 1,000,000*
D. Subtotal Commitments & Assignments	*$ 59,616,818*	*$ 78,057,489*	*$ 78,443,000*
Uncommitted/Unassigned Fund Balance (C minus D)	**$ 135,072,596**	**$ 139,505,394**	**$ 121,119,883**
E. General Fund Revenues	*$ 869,629,391*	*$ 918,927,895*	*$ 928,962,544*
Estimated Spendable Fund Balance as % of General Fund Revenues (C ÷ E); Target = 15%	**22.39%**	**23.68%**	**21.48%**

CITY OF ALEXANDRIA, VIRGINIA

Statement of Estimated Fund Balance

	Governmental Funds			Proprietary Fund	
	Special Revenue Funds/[1]	Capital Projects Fund/[2]	Alexandria Transit Company	Internal Services Fund (Equipment Replacement Fund)/	
Beginning Fund Balance 7/1/2024	$ 144,874,203	$ 289,752,460	$ 1,539,880	$ 16,156,734	Beginning Net Position 7/1/2024
Plus FY 2025 Actual Revenues	259,602,907	231,419,196	43,840,232	2,710,829	Plus FY 2025 Actual Revenues
Less FY 2025 Actual Expenditures	293,368,922	282,181,453	43,742,103	9,202,889	Less FY 2025 Actual Expenditures
Actual Fund Balance 6/30/2025	111,108,188	238,990,203	1,638,009	9,664,674	Actual Net Position 6/30/2025
Plus FY 2026 Estimated Revenues	270,325,531	205,866,544	37,264,417	8,175,766	Plus FY 2026 Revenues
Less FY 2026 Estimated Expenditures	305,486,216	251,023,776	37,181,007	11,822,147	Less FY 2026 Expenditures
Estimated Fund Balance 6/30/2026	$ 75,947,503	$ 193,832,971	$ 1,721,419	$ 6,018,293	Actual Net Assets 6/30/2026

Source: City of Alexandria, Virginia, Annual Comprehensive Financial Report, Fiscal Year-ended June 30, 2025.

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.

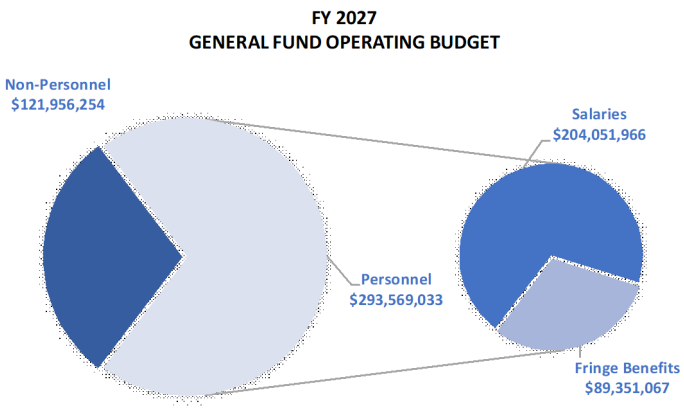
2/ The Capital Projects Fund Balance of June 30, 2025 is reflected in the Annual Comprehensive Financial Report.

CITY OF ALEXANDRIA, VIRGINIA

Personnel & Compensation Summary

FY 2027 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 (70.6%) of the City's remaining core General Fund operating expenses are allocated 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	$204,051,966
Fringe Benefits	$89,351,067
Total Personnel	**$293,403,033**

General Fund Non-Personnel	
Total Non-Personnel	**$121,956,254**

Grand Total	$415,359,287
Personnel	$293,403,033
Non-Personnel	$121,956,254

FY 2027's $293.4 million General Fund personnel budget represents an increase of $6.1 million from FY 2026. Year-over-year increases in personnel funding are primarily a result of the following factors:

- **Salary enhancements for employees, including standard step and benefit rate adjustments and a 1.5% pay-scale increase for non-collectively bargained employees:**
  - Standard step and benefit rate adjustments for eligible non-collectively bargained employees
  - A 1.5% adjustment to pay scales for eligible non-collectively bargained employees * and merit increases for employees on the senior executive pay scale
  - The cost of these pay scale adjustments are offset by savings resulting from lower-than-projected contribution rates to the Virginia Retirement System (VRS), a vacancy savings factor of $14.1 million in the General Fund, cuts in personnel, and department efficiency reductions.

**Subject to change based on number of employees ineligible for inclusion in the bargaining unit at the time of budget adoption.*

- **Collective bargaining agreements, including the newly adopted Administrative and Technical bargaining unit:**
  - The Police, Fire, and Administrative and Technical bargaining units negotiated throughout FY 2026, and City Council approved the resulting agreements for the FY 2027-2029 term.
  - Standard collective bargaining agreement step increases and scheduled pay scale adjustments for the Police, Fire, Administrative and Technical, and Labor and Trades collective bargaining agreements total $6.37 million to the General Fund.
  - See the "Collective Bargaining Details" section on the next page for more information on each agreement's costs in FY 2027.
- **FTEs added or removed during FY 2026 or through the FY 2027 budget process:**
  - There is a net increase of 2.00 FTEs in FY 2026 due to mid-year adjustments. The FY 2027 budget also includes two departmental reorganizations. The Department of Project Implementation (DPI) will move all 28.00 FTEs to the Department of Transportation and Environmental Services (TES) at the start of FY 2027.

FY 2027 INTRODUCTION & HIGHLIGHTS

(cont.) FTEs added or removed during FY 2026 or through the FY 2027 budget process:

- The Other Public Safety and Justice Services Department moved all 16.00 FTEs to the newly created Department of Community Justice Services (DCJS) during FY 2026.
- In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The FY 2027 budget process eliminated 38.06 vacant FTEs and five over hire FTEs totaling 43 total positions.
- In addition, 3.00 vacant FTEs were placed on a partial-year position freeze. See below for a list of these positions:
  - Vacant Energy Management Analyst, City Manager's Office
  - Vacant Communications Manager, Office of Communications and Community Engagement
  - Vacant Community Engagement Specialist, Office of Communications and Community Engagement

See page 8 of this section for more detailed information on the vacant positions removed in the FY 2027 budget.

- **Changes in benefit and retirement rates, including health insurance:**
  - Insurance premiums increased $2.8 million from the FY 2026 approved budget. This increase is due to employee healthcare election changes, employee turnover, and insurance companies' increased premium rates.
  - Total retirement costs for all funds have decreased by $2.9 million from the FY 2026 approved budget, from $60.5 million to $57.6 million, primarily driven by asset performance in previous years and strong funding ratios of all plans. These savings are partially offset due to scheduled pay scale adjustments for collective bargaining agreements.

FY 2027 Collective Bargaining Agreement Details

- **Police Bargaining Unit:**
  - The Police bargaining unit negotiated a pay scale change for all ranks. The ongoing costs of their agreement, including the pay scale change, merit increases, longevity bonuses, overtime adjustments, and special pays totals $3.64 million across all funds in FY 2027.
- **Fire Bargaining Unit:**
  - Fire's bargaining unit negotiated a 1% cost of living adjustment (COLA). The ongoing costs of their agreement, including the 1% COLA, merit increases, longevity bonuses, overtime adjustments, and premium pays totals $1.31 million across all funds for FY 2027.
  - The Fire bargaining unit also negotiated an increase in staffing to support the reduction of fire fighter work schedules from 49 hours per week to 46 hours per week. The unit will receive 4.0 Fire Fighter FTEs starting in January 2027 totaling $0.21 million across all funds for FY 2027.
- **Administrative and Technical Bargaining Unit:**
  - The newly adopted Administrative and Technical bargaining unit is the City's largest bargaining unit and spans several City departments.
  - The bargaining unit negotiated a 3% COLA. The ongoing costs of their agreement, including the 3% COLA, merit increases, overtime adjustments, and special pays totals $2.11 million across all funds in FY 2027.
- **Labor and Trades Bargaining Unit:**
  - The Labor and Trades bargaining unit's current agreement expires at the end of FY 2027 and the group will negotiate a new contract for FY 2028-FY 2030. For this fiscal year, the unit negotiated a 3% COLA. The ongoing costs of their agreement, including the 3% COLA, merit increases, overtime adjustments and special pays totals $0.81 million across all funds in FY 2027.

Personnel & Compensation Summary

SALARY DISTRIBUTION & AVERAGES

Employee salaries account for 69.5% of the City's General Fund 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 2027 budget includes a 1.5% pay scale increase for all non-collectively bargained employees*. This pay scale increase is not reflected in the visuals below as the funds are budgeted for in the Non-Departmental section of the budget.

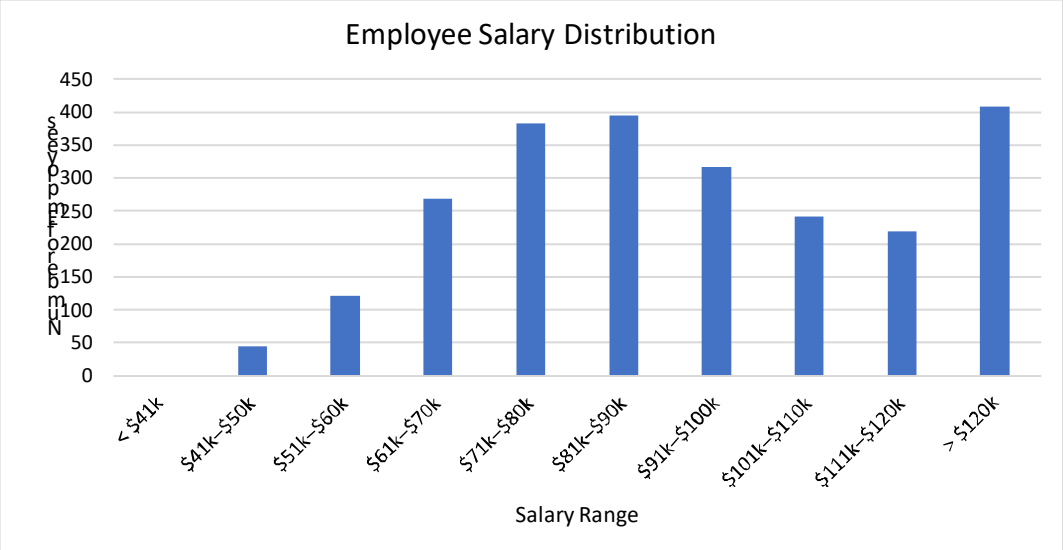
The following table shows the average annual pay for City full-time (FT) and part-time (PT) employees. The General Schedule group includes all non-Executive City employees. The Public Safety group includes all non-Executive, public safety focused City employees (examples include collectively bargained Police and Fire units, Police and Fire Captains, Fire Marshals, and EMS employees).

**Subject to change based on number of employees ineligible for inclusion in the bargaining unit at the time of budget adoption.*

	As of January 8, 2025	As of February 15, 2026	% Difference 2025-2026
General Schedule (FT)	$89,795	$91,642	2.06%
Public Safety (FT)	$94,270	$102,061	8.26%
General Schedule (PT)	$30.18/hr*	$28.39/hr*	-2.62%

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

62.3% of full-time, non-Executive City employees earn between $41,000 and $100,000 annually, with 49.8% earning more than the average full-time, non-Executive salary ($90,617), and 37.5% earning more than $100,000 annually. These statistics and the graph below use salary data for all full-time, non-Executive level employees.

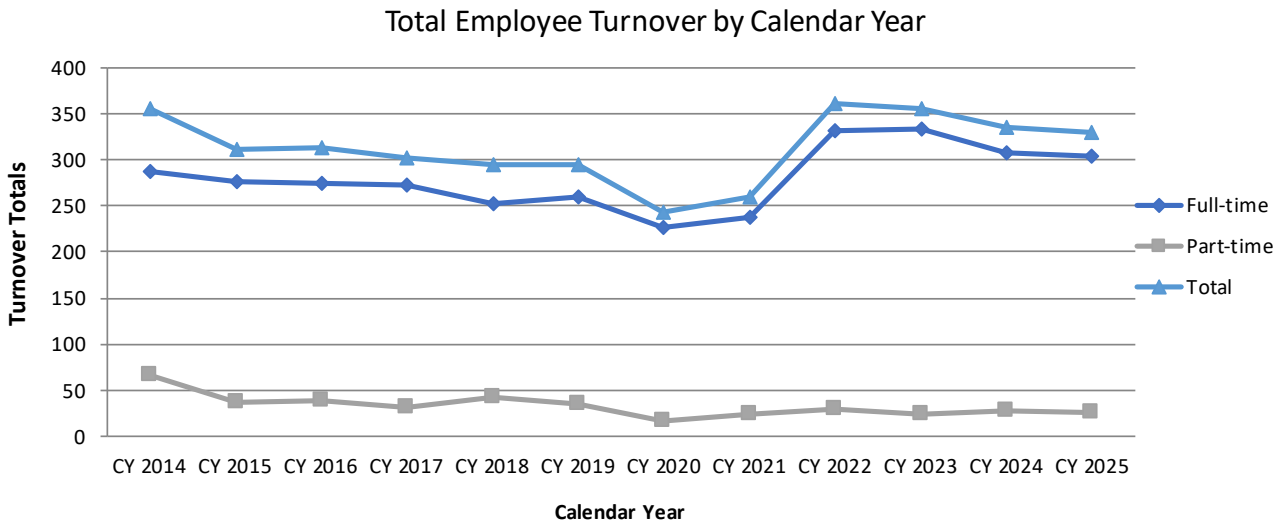


Personnel & Compensation Summary

CALENDAR YEAR 2025 TURNOVER

In Calendar Year (CY) 2025, overall employee turnover decreased by 1.5%, from 335 in CY 2024 to 330 in CY 2025 (including 68 employees retiring from City service). Voluntary turnover decreased by 2.6% compared to the previous year, from 238 to 232. This data originates from the Office of Analytics, Innovation, and Data's dashboard that tracks turnover and vacancies throughout the City.

CY 2025 Employee Turnover Totals	Full Time	Part Time	Overall
Voluntary Turnover	209	23	232
Involuntary Turnover	29	1	30
Retirement	66	2	68
Total Turnover CY 2025	304	26	330
Total Turnover CY 2024	307	28	335



Personnel & Compensation Summary

CITY WORKFORCE BY FULL-TIME EQUIVALENT (FTE)

As detailed below by Functional Area, the FY 2027 Approved budget includes a net decrease of 38.06 FTEs compared to the FY 2026 Amended total, and a decrease of 36.06 FTEs compared to the FY 2026 Approved total. The FY 2026 Amended column shows any FTE changes made since the FY 2026 Approved Budget.

	FY 2025 Approved	FY 2026 Approved	FY 2026 Amended*	FY 2027 Approved	FTE Impact
Accountable, Effective, & Well-Managed Government					
City Council	1.00	1.00	1.00	1.00	0.00
City Manager	24.00	25.00	25.00	24.00	(1.00)
Office of Management & Budget	12.00	12.00	12.00	12.00	0.00
Analytics, Innovation, and Data	5.00	6.00	6.00	7.00	1.00
Independent Community Policing Review Board	3.00	3.00	3.00	3.00	0.00
Information Technology Services	79.00	79.00	84.00	86.00	2.00
Internal Audit	3.00	3.00	3.00	3.00	0.00
Communications & Public Information	16.00	17.00	15.00	14.00	(1.00)
City Clerk & Clerk of Council	3.50	3.50	3.50	3.50	0.00
Finance	110.00	109.00	109.00	107.80	(1.20)
Human Resources	28.00	30.00	30.00	30.00	0.00
City Attorney	21.00	21.00	21.00	21.00	0.00
General Services	63.40	63.40	64.40	62.40	(2.00)
Registrar	7.60	7.60	7.60	7.60	0.00
Subtotal Accountable	376.50	380.50	384.50	382.30	(2.20)
Healthy & Thriving Residents					
Community and Human Services	622.63	624.61	624.61	615.51	(9.10)
Health	22.25	21.25	21.25	21.25	0.00
Recreation & Cultural Activities	173.66	177.66	177.66	172.20	(5.46)
Library	67.61	67.74	67.74	66.74	(1.00)
Subtotal Healthy	886.15	891.26	891.26	875.70	(15.56)
Livable, Green, & Prospering City					
Planning & Zoning	53.50	60.50	60.50	59.50	(1.00)
Project Implementation	31.00	31.00	31.00	0.00	(31.00)
Transportation & Environmental Services	260.00	255.00	255.00	279.50	24.50
Code	53.00	53.00	53.00	53.00	0.00
Housing	16.00	18.00	18.00	18.20	0.20
Historic Alexandria	36.33	36.33	36.33	36.33	0.00
Subtotal Livable	448.83	453.83	453.83	446.53	(7.30)

Personnel & Compensation Summary

CITY WORKFORCE BY FULL-TIME EQUIVALENT (FTE)

	FY 2025 Approved	FY 2026 Approved	FY 2026 Amended*	FY 2027 Approved	FTE Impact
Safe, Secure, & Just Community					
Circuit Court Judges	12.00	13.00	8.00	8.00	0.00
Commonwealth's Attorney	41.00	40.00	40.00	40.00	0.00
Sheriff	205.00	203.00	203.00	202.00	(1.00)
Clerk of the Circuit Court	23.00	23.00	24.00	24.00	0.00
Court Services	11.00	0.00	0.00	0.00	0.00
Human Rights	6.00	6.00	6.00	6.00	0.00
Fire	347.50	348.50	348.50	352.50	4.00
Police	437.63	436.63	438.63	423.63	(15.00)
Emergency & Customer Communications	62.50	62.50	62.50	61.50	(1.00)
Other Public Safety & Justice Services	10.00	16.00	0.00	0.00	0.00
Department of Community Justice Services	0.00	0.00	16.00	16.00	0.00
Subtotal Safe	1,151.13	1,148.63	1,146.63	1,133.63	(13.00)
GRAND TOTAL	**2,862.61**	**2,874.22**	**2,876.22**	**2,838.16**	**(38.06)**

**Amended count represents mid-year adjustments.*

Personnel & Compensation Summary

MID-YEAR FTE ADDITIONS AND REDUCTIONS

Note*: Position titles for the department reduction with an asterisk are included in the FTE increase portion of the table

Department	Position	FTE Decrease
Circuit Court Judges	Comprehensive Judicial Info System Coordinator	-1.00
Circuit Court Judges	Information Tech Support Engineer II	-1.00
Circuit Court Judges	Computer Programmer Analyst II	-1.00
Circuit Court Judges	Database Administrator I	-1.00
Circuit Court Judges	Information Tech Support Engineer III	-1.00
Communications and Public Information	Public Information Officer	-2.00
Other Public Safety and Justice Services	Department*	-16.00
TOTAL REDUCTIONS		**-23.00**

Department	Position	FTE Increase
General Services	Senior Technical Project Manager	1.00
Police	Public Information Officer	2.00
Information Technology Services	Comprehensive Judicial Info System Coordinator	1.00
Information Technology Services	Information Tech Support Engineer II	1.00
Information Technology Services	Computer Programmer Analyst II	1.00
Information Technology Services	Database Administrator I	1.00
Information Technology Services	Information Tech Support Engineer III	1.00
Clerk of the Circuit Court	Deputy Court Clerk	1.00
Department of Community Justice Services	Inmate Class Counselor/Probation Officer	4.00
Department of Community Justice Services	Director, Probation and Parole	1.00
Department of Community Justice Services	Administrative Support	1.00
Department of Community Justice Services	Senior Therapist	3.00
Department of Community Justice Services	Gang Prevention and Intervention Coordinator	1.00
Department of Community Justice Services	Probation Officer	3.00
Department of Community Justice Services	Court Services I Supervisor	1.00
Department of Community Justice Services	Therapist Supervisor	1.00
Department of Community Justice Services	Deputy Director, Probation and Parole	1.00
TOTAL ADDITIONS		**25.00**

TOTAL REDUCTIONS	**-23.00**
TOTAL ADDITIONS	**25.00**
NET FTE CHANGE	**2.00**

FY 2026 APPROVED FTE COUNT	**2,874.22**
NET FTE CHANGE	**2.00**
FY 2026 AMENDED FTE COUNT	**2,876.22**

Note: 1.00 FTE represents a position working full-time at 80 hours per pay period. An FTE less than 1.00 represents a position that works less than full-time.

Personnel & Compensation Summary

FY 2027 FTE ADDITIONS AND REDUCTIONS

Note*: Position titles for the department reduction with an asterisk are included in the FTE increase portion of the table on the following page

Department	Position	FTE Decrease
TOTAL REDUCTIONS		**-73.26**
City Manager's Office	Strategic Initiatives Officer	-1.00
Finance	Fiscal Officer III	-1.00
Finance	Management Analyst I	-0.20
Library	Library Assistant II	-0.50
Library	Librarian I	-0.50
Communications	Community Engagement Specialist	-1.00
Community and Human Services	Senior Therapist	-2.00
Community and Human Services	Fiscal Analyst	-3.00
Community and Human Services	Therapist Supervisor	-1.00
Community and Human Services	Administrative Support	-1.00
Community and Human Services	Program Aide	-0.30
Community and Human Services	Cook	-1.80
Emergency Communications	Customer Service Agent	-1.00
General Services	Project Manager	-1.00
General Services	Administrative Support IV	-1.00
Planning & Zoning	Management Analyst I	-1.00
Project Implementation	Director	-1.00
Project Implementation	Management Analyst I	-1.00
Project Implementation	Deputy Director	-1.00
Project Implementation	Department*	-28.00
Sheriff	Deputy Sheriff III	-1.00
Transportation and Environmental Services	Administrative Support V	-1.00
Transportation and Environmental Services	Management Analyst III	-1.00
Transportation and Environmental Services	Transportation Planner	-0.50
Transportation and Environmental Services	Principal Planner	-1.00
Police	Parking Enforcement Officer	-6.00
Police	Police Officer	-9.00
Recreation & Cultural Activities	Custodian	-0.98
Recreation & Cultural Activities	Recreation Leader I	-0.48
Recreation & Cultural Activities	Regional Program Director	-1.00
Recreation & Cultural Activities	Recreation Leader III	-3.00

Personnel & Compensation Summary

FY 2027 FTE ADDITIONS AND REDUCTIONS

Department	Position	FTE Increase
Office of Analytics, Innovation and Data	Strategic Initiatives Officer	1.00
Fire	Fire Fighter I	4.00
Housing	Management Analyst I	0.20
Information Technology Services	Network Engineer III	1.00
Information Technology Services	Computer Programmer Analyst IV	1.00
Transportation and Environmental Services	Associate Technical Project Manager	2.00
Transportation and Environmental Services	Fiscal Officer	2.00
Transportation and Environmental Services	Technical Project Manager	9.00
Transportation and Environmental Services	Transportation and Environmental Services Inspector	4.00
Transportation and Environmental Services	Portfolio Manager	3.00
Transportation and Environmental Services	Deputy Director - Project Implementation	1.00
Transportation and Environmental Services	Management Analyst	1.00
Transportation and Environmental Services	Senior Technical Project Manager	1.00
Transportation and Environmental Services	Non-Technical Project Manager	1.00
Transportation and Environmental Services	Division Chief - Capital Improvement Projects	1.00
Transportation and Environmental Services	Civil Engineer	1.00
Transportation and Environmental Services	Capital Procurement Specialist	1.00
Transportation and Environmental Services	Associate Director - Project Implementation	1.00
TOTAL ADDITIONS		**35.20**

TOTAL REDUCTIONS	**-73.26**
TOTAL ADDITIONS	**35.20**
NET FTE CHANGE	**-38.06**

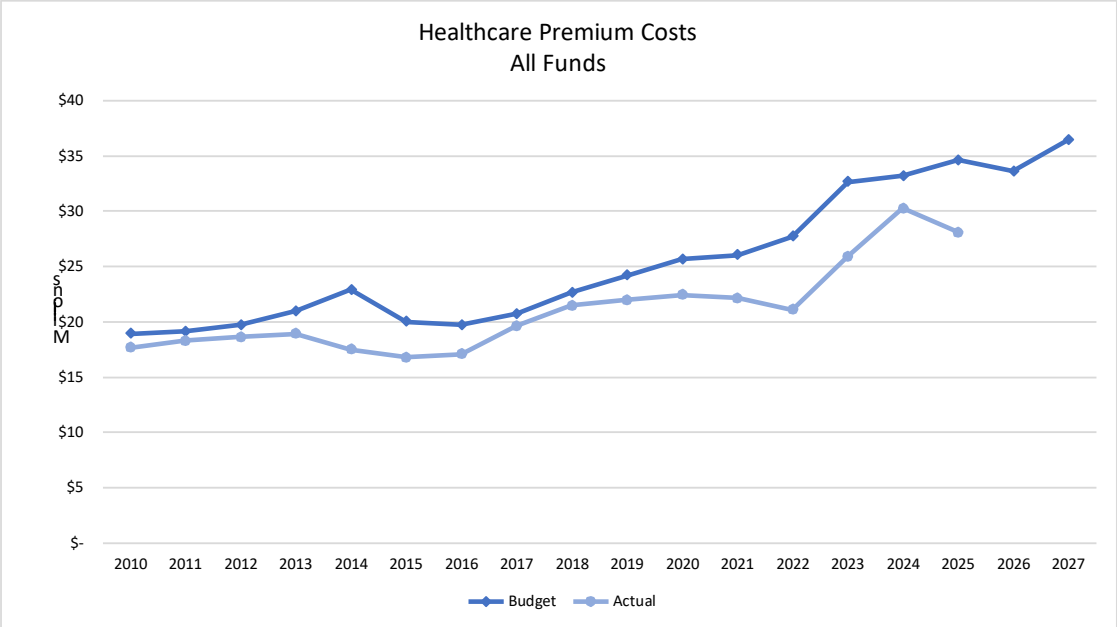
FY 2026 AMENDED FTE COUNT	**2,876.22**
NET FTE CHANGE	**-38.06**
FY 2027 APPROVED FTE COUNT	**2,838.16**

Note: 1.00 FTE represents a position working full-time at 80 hours per pay period. An FTE less than 1.00 represents a position that works less than full-time.

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 2025, as well as budgeted amounts through FY 2027. For all funds, health insurance premiums are expected to increase by $2.8 million in FY 2027. This increase is due to employee healthcare election changes, employee turnover, and insurance companies' increased premium rates. Premiums will increase by 5.7% for Kaiser and 12.7% for United in the FY 2027 approved budget.



Five 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 engages in a number of communications and engagement events throughout the year, from learning sessions to the annual Health Fair. Through these efforts, employees can identify the most cost-effective health plans for their needs. Additionally, by participating in the City's Employee Wellness Incentive Program, employees can save up to $600 in annual healthcare costs.

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 2027, 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 remain competitive.

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 2027.

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.

Employee Wellness Programs

The City continues to see high utilization of its employee wellness programs, with two new services added in the last year to provide weight loss management, diabetes prevention management, and dependent care resources. These programs encourage healthy habits and offer employees resources in support of their mental, physical, emotional, and financial health.

Student Loan Financial Wellbeing

The City's 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

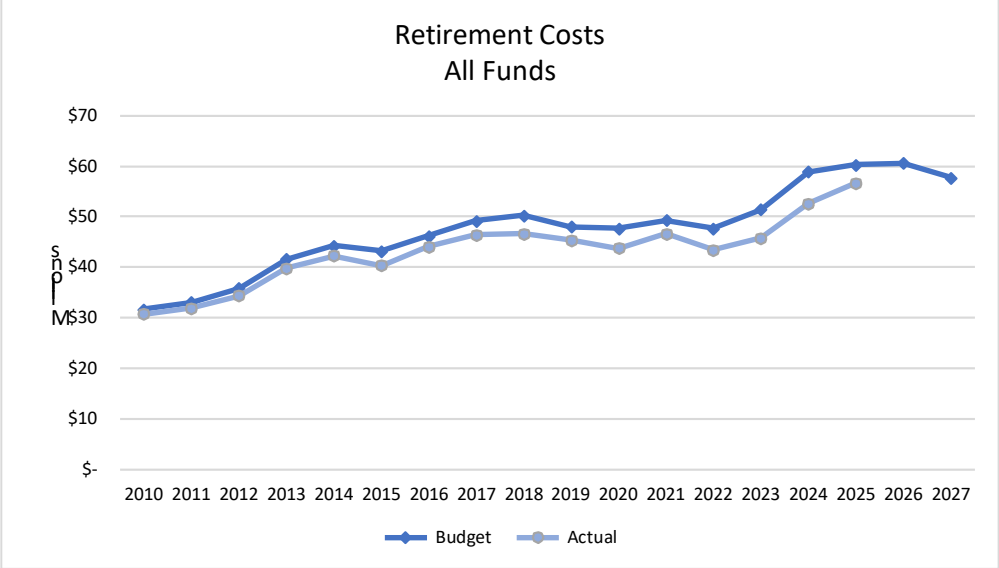
The FY 2027 budget continues the **Employee Homeownership Incentive Program (EHIP)**. This program provides down payment and closing cost assistance for City employees buying a house or a condominium in the City of Alexandria. The loan amounts would be tiered:

- $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 2026 Approved Budget, total retirement costs decreased by $2.9 million across all funds and $1.9 million in the General Fund. The City's Supplemental Retirement Plan employer contribution rates increased for all groups of employees. These changes are primarily driven by lower than expected asset returns and higher than expected salary increases, primarily driven by collective bargaining. The rate for General Schedule Employees increased from 4.28% to 4.38%, the rate for Medics and Fire Marshals increased from 6.53% to 6.95%, and the rate for Deputy Sheriffs increased from 5.17% to 5.61%. VRS conducts a bi-annual valuation and the recommended employer contribution rates decreased to 8.30%. Beginning in FY 2025, VRS implemented a rate split for the Defined Contribution contributions for hybrid participants. In the past year, the Hybrid Defined Contribution employer contributions were $2.0 million. Staff project that these employer contributions will increase slightly in FY 2027. The total contributions for the Firefighters and Police Officers Plan increased 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 the Disability Component increased. The Pension Component increased from 36.30% to 38.37% and the Disability Component increased from 1.64% to 1.69%. Other Post-Employment Benefits (OPEB) contributions decreased from 1.81% to 1.21%. Line of Duty (LOD) contribution rates decreased from 1.11% to 0.63%. LOD changes are primarily driven by the change in funding methodology where 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 2027 All Funds budget for FICA is $21.9 million. $15.7 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) 2026 maximum earnings cap increases to $184,500, up from CY 2025's cap of $176,100. Earnings above this cap are not taxed for Social Security but are still subject to Medicare taxes.

Retirement

The graph above displays the City's actual retirement costs from FY 2010 – 2025 and the budgeted costs from FY 2010 – 2027. The FY 2027 retirement budget represents the cost to the City to fund the employer share of the City's employee retirement

FICA & RETIREMENT

plans, including the Virginia Retirement System - Enhanced Hazardous Duty (VRS-EHD) plan for Sheriff's Deputies; the City 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). 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 2027 is primarily driven by asset performance in previous years and strong funding ratios of all plans. These changes are partially offset due to 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 decreased from 1.81% to 1.21% for FY 2027. The amount budgeted is based on the actuary's recommended contributions which decreased due to claims adjustments, trend assumptions, and higher than expected asset returns.

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 2027 contribution decreased from 1.11% to 0.63% of eligible public safety employee salaries due to higher than expected asset returns. The City's LODA fund is currently over 100% funded.

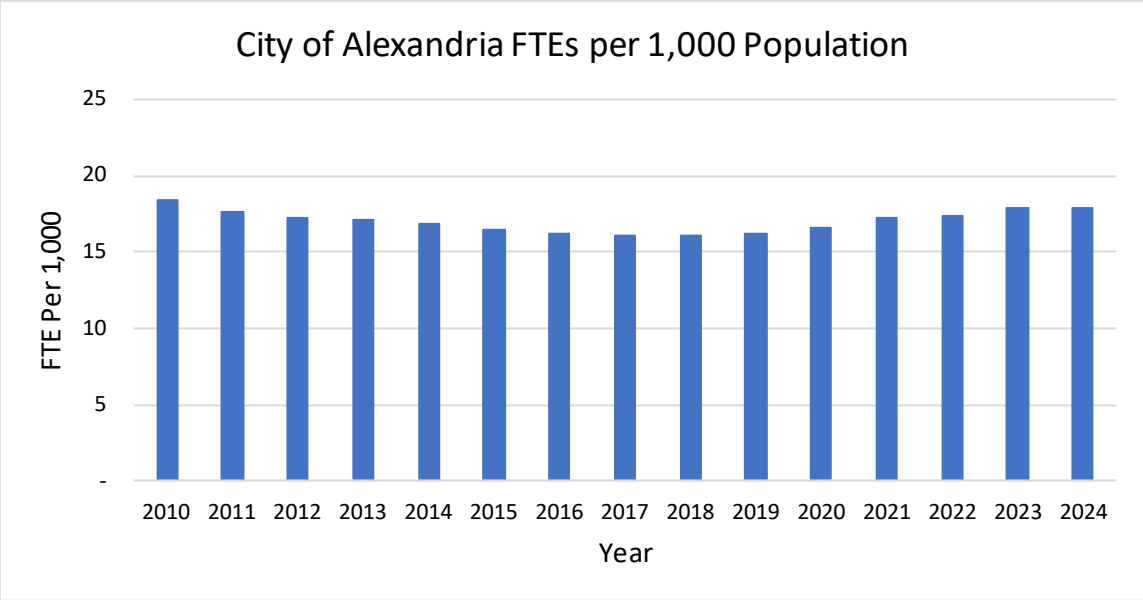
The table below provides a comparison of the contribution rates that were used to develop the FY 2027 Retirement budget:

Retirement Plan	FY 2026	FY 2027	Change
VRS	10.54%	8.30%	-2.24%
City Supplemental - General Schedule	4.28%	4.38%	0.10%
City Supplemental - Medic & Fire Marshal	6.53%	6.95%	0.42%
City Supplemental - Deputy Sheriff	5.17%	5.61%	0.44%
Firefighters and Police Officers Pension	36.30%	38.37%	2.07%
Firefighters and Police Officers Disability	1.64%	1.69%	0.05%
OPEB	1.81%	1.21%	-0.60%
Line of Duty	1.11%	0.63%	-0.48%

Personnel & Compensation Summary

FTE TRENDS

The following chart and table show the FTE per capita trends since Calendar Year 2010



	2010	2011	2012	2013	2014	2015	2016	2017	2018
City FTE Count	2,577	2,546	2,543	2,558	2,551	2,538	2,543	2,552	2,565
Alexandria Population	139,966	144,219	147,291	149,637	151,375	153,654	156,698	159,215	159,069
FTE per 1,000	**18.41**	**17.65**	**17.27**	**17.09**	**16.85**	**16.52**	**16.23**	**16.03**	**16.12**

	2019	2020	2021	2022	2023	2024	2025	2026	2027
City FTE Count	2,579	2,629	2,671	2,697	2,765	2,841	2,868	2,876	2,838
Alexandria Population	159,428	159,125	155,203	155,525	155,230	159,102	-	-	-
FTE per 1,000	**16.17**	**16.52**	**17.21**	**17.34**	**17.81**	**17.85**	**-**	**-**	**-**

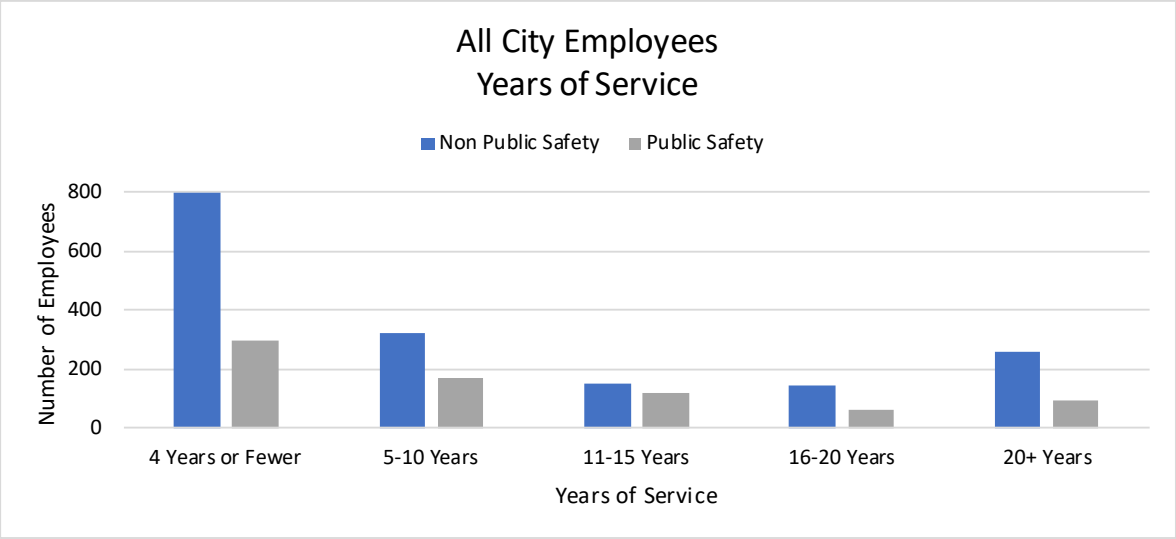
FTE data is for fiscal years. Population data is for calendar years, published by the Census Bureau on a 2-calendar year lag.
2009 population data source: Intercensal Estimates
2010 and 2020 population data source: Decennial Census
2011-2019, 2021-2024 population data source: American Community Survey 1-Year Estimates

Personnel & Compensation Summary

YEARS OF SERVICE AND EMPLOYEE DEMOGRAPHICS

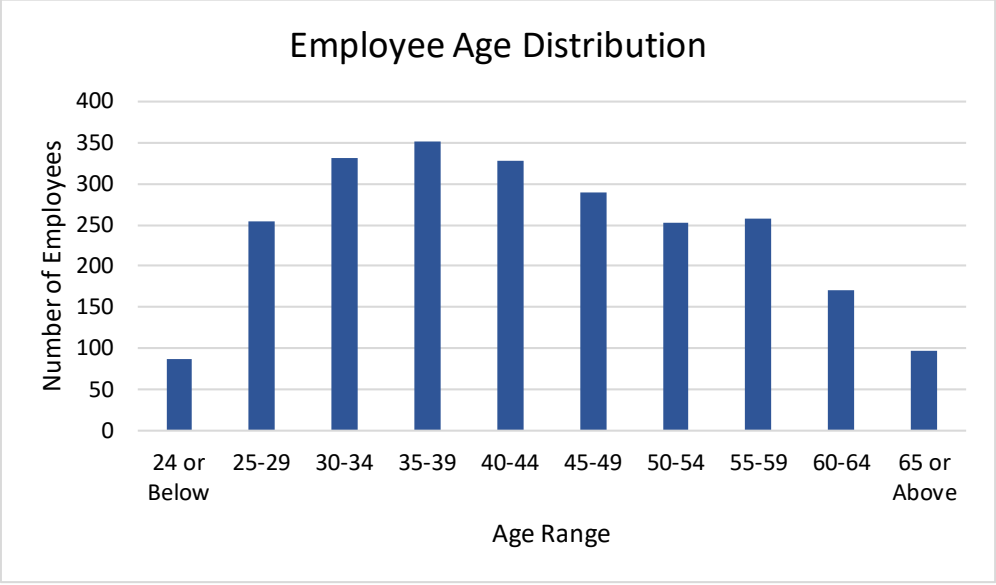
Years of Service

65.56% of current City employees have been employed with the City for 10 years or less, while 23.36% have been City employees for 16 years or more. This data demonstrates the City's commitment to recruiting, retaining, and developing their employees. This is also a core City Council priority that the Department of Human Resources supports in their strategic plan to improve and maintain the City's workforce.



Demographics

53.78% of City employees fall between 30 and 49 years of age.



Accountable, Effective & Well-Managed Government

Functional Area All Funds Budget - $191,148,655	
Department	**All Funds Departmental Budget**
Office of the City Attorney	$4,573,558
City Clerk and Clerk of Council	$602,151
City Council	$1,011,746
City Manager's Office	$5,971,130
Office of Communications and Community Engagement	$2,136,535
Finance Department	$16,551,820
Department of General Services	$15,106,787
Human Resources	$6,291,950
Office of the Independent Policing Auditor	$556,744
Information Technology Services (ITS)	$21,747,786
Office of Internal Audit	$496,122
Office of Management and Budget (OMB)	$1,912,874
Non-Departmental (City Memberships, Insurance, Debt Service, Cash Capital, Employee Compensation, Contingent Reserves, Response to Emergencies)	$110,747,636
Office of Analytics, Innovation, and Data (OAID)	$1,396,095
Office of Voter Registration & Elections	$2,045,721

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$3,779,869	$3,706,124	$3,768,882	$62,758	1.7%
Non-Personnel	$1,475,253	$804,676	$804,676	$0	0.0%
Total	**$5,255,122**	**$4,510,800**	**$4,573,558**	**$62,758**	**1.4%**
Expenditures by Fund					
General Fund	$5,255,122	$4,510,800	$4,573,558	$62,758	1.4%
Total	**$5,255,122**	**$4,510,800**	**$4,573,558**	**$62,758**	**1.4%**
Total Department FTEs	**21.00**	**21.00**	**21.00**	**0.00**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Office of the City Attorney	$5,255,122	$4,510,800	$4,573,558	$62,758	1.4%
Total Expenditures (All Funds)	**$5,255,122**	**$4,510,800**	**$4,573,558**	**$62,758**	**1.4%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
Office of the City Attorney	21.00	21.00	21.00	0.00	0.0%
Total FTEs	**21.00**	**21.00**	**21.00**	0.00	**0.0%**

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($62,758; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

CITY OF ALEXANDRIA, VIRGINIA

Office of the City Attorney

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024	2025
Number of City-initiated cases to enforce City laws, agreements, or recover damages	45	38	23
Number of cases to defend City laws, actions, or decisions	9	20	17
Number of documents and ordinances drafted or reviewed	535	305	129
Number of Freedom of Information Act (FOIA) requests	1,640	1,920	2,110
Average number of days to respond to FOIA requests	6.69	6.28	5.94
Number of parking adjudication requests	1,287	3,447	3,537

Office of the City Attorney

MAJOR SERVICES

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$481,296	$491,172	$492,281	$1,109	0.2%
Non-Personnel	$83,671	$115,941	$109,870	($6,071)	-5.2%
Total	**$564,967**	**$607,113**	**$602,151**	**($4,962)**	**-0.8%**
Expenditures by Fund					
General Fund	$564,967	$607,113	$602,151	($4,962)	-0.8%
Total	**$564,967**	**$607,113**	**$602,151**	**($4,962)**	**-0.8%**
Total Department FTEs	**3.00**	**3.50**	**3.50**	**0.00**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
City Clerk and Clerk of Court	$564,967	$607,113	$602,151	($4,962)	-0.8%
Total Expenditures (All Funds)	**$564,967**	**$607,113**	**$602,151**	**($4,962)**	**-0.8%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
City Clerk and Clerk of Court	3.00	3.50	3.50	0.00	0.0%
Total FTEs	**3.00**	**3.50**	**3.50**	**0.00**	**0.0%**

City Clerk & Clerk of Council

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($1,109; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Each bargaining unit's agreement can be referenced in the Personnel section of the budget book. Other personnel increases include a pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

City Clerk and Clerk of Council

- *Reduction in Advertising (-$6,071; 0.0 FTE Change)*
    - The FY 2027 budget includes a reduction of $6,071 in advertising services. This represents a department efficiency savings.

City Clerk & Clerk of Council

MAJOR SERVICES

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$726,520	$832,946	$932,092	$99,146	11.9%
Non-Personnel	$100,536	$79,654	$79,654	$0	0.0%
Total	**$827,057**	**$912,600**	**$1,011,746**	**$99,146**	**10.9%**
Expenditures by Fund					
General Fund	$827,057	$912,600	$1,011,746	$99,146	10.9%
Total	**$827,057**	**$912,600**	**$1,011,746**	**$99,146**	**10.9%**
Total Department FTEs	**1.00**	**1.00**	**1.00**	**0.00**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
City Council	$827,057	$912,600	$1,011,746	$99,146	10.9%
Total Expenditures (All Funds)	**$827,057**	**$912,600**	**$1,011,746**	**$99,146**	**10.9%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
City Council	1.00	1.00	1.00	0.00	0.0%
Total FTEs	**1.00**	**1.00**	**1.00**	**0.00**	**0.0%**

City Council

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($99,146; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget. In addition to these changes, increases in personnel reflect the cost of adding a councilmember's salary that was previously not budgeted.

City Council

MAJOR SERVICES

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 federal and state 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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$4,128,271	$4,823,915	$4,594,879	($229,036)	-4.7%
Non-Personnel	$921,162	$1,199,104	$1,337,374	$138,270	11.5%
Capital Goods Outlay	$0	$0	$38,877	$38,877	
Total	**$5,049,433**	**$6,023,019**	**$5,971,130**	**($51,889)**	**-0.9%**
Expenditures by Fund					
General Fund	$5,049,433	$6,023,019	$5,932,253	($90,766)	-1.5%
Internal Service	$0	$0	$38,877	$38,877	
Total	**$5,049,433**	**$6,023,019**	**$5,971,130**	**($51,889)**	**-0.9%**
Total Department FTEs	**24.00**	**25.00**	**24.00**	**(1.00)**	**-4.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
City Manager's Office	$5,049,433	$6,023,019	$5,971,130	-$51,889	-0.9%
Total Expenditures (All Funds)	**$5,049,433**	**$6,023,019**	**$5,971,130**	**-$51,889**	**-0.9%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
City Manager's Office	24.00	25.00	24.00	(1.00)	-4.0%
Total FTEs	**24.00**	**25.00**	**24.00**	**(1.00)**	**-4.0%**

City Manager's Office

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($90,279; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

City Manager's Office

- *Vacant Position Partial-Year Freeze (-$57,227; 0.0 FTE Change)*
    - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following position was selected for a partial-year position freeze in the FY 2027 Budget:
        - Frozen Vacant Position Energy Management Analyst
- *Reduction in Education and Training (-$60,230; 0.0 FTE Change)*
    - The FY 2027 budget includes a $60,230 reduction in education & training. This represents a department efficiency savings.
- *Transfer of a Strategic Initiatives Officer to Office of Analytics, Innovation, & Data (-$224,711; - 1.0 FTE Change)*
    - The FY 2027 budget includes the cost of transferring a Strategic Initiatives Officer position ($223,211), and an additional $1,500 for associated non-personnel costs, to the Office of Analytics, Innovation, and Data.

Office of Climate Action

- *Release of $200,000 into the Office of Climate Action ($200,000; 0.0 FTE Change)*
    - The FY 2027 budget adds $200,000 back into the Office of Climate Action that was reallocated to Non-Departmental Contingent Reserves as part of the FY 2026 Add/Delete process. Staff was directed to return to Council later in the year with a proposed work plan for future use of those funds.

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Increase New Business Licenses
- Increase Business Retention Percentage

City Manager's Office

MAJOR SERVICES

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,750,903	$2,395,652	$1,926,573	($469,079)	-19.6%
Non-Personnel	$452,268	$236,004	$209,962	($26,042)	-11.0%
Total	**$2,203,171**	**$2,631,656**	**$2,136,535**	**($495,121)**	**-18.8%**
Expenditures by Fund					
General Fund	$2,203,171	$2,631,656	$2,136,535	($495,121)	-18.8%
Total	**$2,203,171**	**$2,631,656**	**$2,136,535**	**($495,121)**	**-18.8%**
Total Department FTEs	**16.00**	**17.00**	**14.00**	**(3.00)**	**-17.6%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Communications and Public Information	$2,203,171	$2,631,656	$2,136,535	($495,121)	-18.8%
Total Expenditures (All Funds)	**$2,203,171**	**$2,631,656**	**$2,136,535**	**($495,121)**	**-18.8%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Communications and Public Information	16.00	17.00	14.00	(3.00)	-17.6%
Total FTEs	**16.00**	**17.00**	**14.00**	**(3.00)**	**-17.6%**

CITY OF ALEXANDRIA, VIRGINIA

Office of Communications and Community Engagement

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($91,728; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

Office of Communications and Community Engagement

- *Reduction in Language & Translation Services (-$26,317; 0.0 FTE Change)*
    - The FY 2027 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.
- *Transfer two positions to APD (-$307,700; -2.0 FTE Change)*
    - The FY 2027 budget includes the cost of transferring a Public Safety Information Officer position and Communications Manager position back to the Alexandria Police Department.
- *Vacant Position Elimination/Partial-Year Freeze (-$252,832; -1.0 FTE Change)*
    - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget:
        - Eliminated Vacant Position Community Engagement Specialist
        - Partial-Year Freeze Vacant Communications Manager
        - Partial-Year Freeze Vacant Community Engagement Specialist

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

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025
Percent of pages meeting plain language standards	7%	1%	3%
Accessibility score (out of 100) for ADA compliance on Alexandriava.gov	77.3	78.5	79.9
Average engagement rate for posts and content across all social platforms	3.20%	2.30%	3.89%
Average monthly link clicks on social media	870	1,040	1,209
Percentage of City departments with OCCE-supported projects		72%	63%

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments.

CITY OF ALEXANDRIA, VIRGINIA

Office of Communications and Community Engagement

MAJOR SERVICES

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

703.746.3962

www.alexandriava.gov/finance

Department Head

Kevin Greenlief

CITY OF ALEXANDRIA, VIRGINIA

Finance Department

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$11,477,152	$12,469,563	$12,518,952	$49,389	0.4%
Non-Personnel	$3,836,792	$3,696,156	$4,024,449	$328,293	8.9%
Capital Goods Outlay	$0	$2,785	$8,419	$5,634	202.3%
Interfund Transfer	$0	$0	$0	$0	
Debt Service	$0	$0	$0	$0	
Total	**$15,313,943**	**$16,168,504**	**$16,551,820**	**$383,316**	**2.4%**
Expenditures by Fund					
General Fund	$14,367,994	$15,065,732	$15,444,357	$378,625	2.5%
Other Special Revenue	$945,949	$1,102,772	$1,101,829	($943)	-0.1%
Internal Service	$0	$0	$5,634	$5,634	
Total	**$15,313,943**	**$16,168,504**	**$16,551,820**	**$383,316**	**2.4%**
Total Department FTEs	**110.00**	**109.00**	**107.80**	**-1.20**	**-1.1%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Accounting	$2,459,520	$2,761,392	$2,728,442	($32,950)	-1.2%
Leadership & Management	$1,897,892	$1,709,181	$1,340,787	($368,394)	-21.6%
Pension and Payroll Administration	$1,608,947	$1,906,672	$2,023,987	$117,315	6.2%
Purchasing	$499,555	$620,192	$796,675	$176,483	28.5%
Real Estate Assessments	$1,777,833	$1,638,079	$1,671,117	$33,038	2.0%
Revenue	$4,112,152	$4,485,159	$4,824,320	$339,161	7.6%
Risk Management	$456,641	$446,436	$454,868	$8,432	1.9%
Treasury	$2,501,403	$2,601,393	$2,711,624	$110,231	4.2%
Total Expenditures (All Funds)	**$15,313,943**	**$16,168,504**	**$16,551,820**	**$383,316**	**2.4%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Accounting	13.00	13.00	13.00	0.00	0.0%
Leadership & Management	11.00	11.00	10.00	(1.00)	-9.1%
Pension and Payroll Administration	11.00	12.00	12.00	0.00	0.0%
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	33.00	32.00	31.80	(0.20)	-0.6%
Risk Management	3.00	3.00	3.00	0.00	0.0%
Treasury	15.00	14.00	14.00	0.00	0.0%
Total FTEs	**110.00**	**109.00**	**107.80**	**(1.20)**	**-1.1%**

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($497,400; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
- *FY 2027 Collective Bargaining Adjustments ($135,784; 0.0 FTE Change)*
    - Collective Bargaining Wage Adjustments—The FY 2027 budget includes salaries and fringe benefit increases for the positions covered by the Admin and Technical collective bargaining agreement. The budget for these adjustments aligns with the agreement's terms and includes pay increases, special pays, longevity bonuses, and annual merit increases.

Leadership & Management

- *Reduction Elimination of a Vacant Fiscal Officer III (-$150,657; -1.0 FTE Decrease)*
    - The FY 2027 budget eliminates a vacant Fiscal Officer III position. There will be no change to services provided by the Department.

Finance and Housing Department

- *Shared Management Analyst I Position (-$1,413; -0.2 FTE Decrease)*
    - The FY 2027 budget includes a vacant Management Analyst I position to be shared in an 80/20 FTE split between the Finance and Housing department. This position was reclassed from a vacant Account Clerk position that resulted in a cost differential of $1,413 for Finance. The Housing department will offset the remaining cost of the position as part of their supplemental proposal *(see the Office of Housing's "Fiscal Year Highlights" section).*

CITY OF ALEXANDRIA, VIRGINIA

Finance Department

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	FY 2024	FY 2025
Number of bond rating agencies rating the City their highest rating	2	2	2
Local gross domestic product (in billions) (CY)	$13.8	$14.5	
Number of significant deficiencies identified in external audit	0	0	
Rate of return on City funds invested	3.56%	5.13%	4.39%
Taxable assessed value of real property (in billions) (CY)	$48.3	$48.5	$49.7
Per capita income (CY)	$115,144		
Personal property levies and collections rate (CY)	97.4%	95.6%	

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments.

Finance Department

MAJOR SERVICES

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
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.

Finance Department

ACCOUNTING

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,459,809	$1,659,671	$1,626,721	($32,950)	-2.0%
Non-Personnel	$999,711	$1,098,936	$1,098,936	$0	0.0%
Capital Goods Outlay	$0	$2,785	$2,785	$0	0.0%
Total Program Expenditures (All Funds)	**$2,459,520**	**$2,761,392**	**$2,728,442**	**($32,950)**	**-1.2%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$2,459,520	$2,761,392	$2,728,442	($32,950)	-1.2%
Total Program Expenditures (All Funds)	**$2,459,520**	**$2,761,392**	**$2,728,442**	**($32,950)**	**-1.2%**

LEADERSHIP & MANAGEMENT

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,493,018	$1,656,795	$1,277,133	($379,662)	-22.9%
Non-Personnel	$404,874	$52,386	$58,020	$5,634	10.8%
Capital Goods Outlay	$0	$0	$5,634	$5,634	
Total Program Expenditures (All Funds)	**$1,897,892**	**$1,709,181**	**$1,340,787**	**($368,394)**	**-21.6%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$1,897,892	$1,709,181	$1,335,153	($374,028)	-21.9%
Internal Service	$0	$0	$5,634	$5,634	
Total Program Expenditures (All Funds)	**$1,897,892**	**$1,709,181**	**$1,340,787**	**($368,394)**	**-21.6%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,241,981	$1,557,019	$1,571,615	$14,596	0.9%
Non-Personnel	$366,965	$349,653	$452,372	$102,719	29.4%
Total Program Expenditures (All Funds)	**$1,608,947**	**$1,906,672**	**$2,023,987**	**$117,315**	**6.2%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$662,997	$803,900	$922,158	$118,258	14.7%
Other Special Revenue	$945,949	$1,102,772	$1,101,829	($943)	-0.1%
Total Program Expenditures (All Funds)	**$1,608,947**	**$1,906,672**	**$2,023,987**	**$117,315**	**6.2%**

PURCHASING

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$279,549	$301,128	$298,233	($2,895)	-1.0%
Non-Personnel	$220,006	$319,064	$498,442	$179,378	56.2%
Total Program Expenditures (All Funds)	**$499,555**	**$620,192**	**$796,675**	**$176,483**	**28.5%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$499,555	$620,192	$796,675	$176,483	28.5%
Total Program Expenditures (All Funds)	**$499,555**	**$620,192**	**$796,675**	**$176,483**	**28.5%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,590,624	$1,468,312	$1,501,350	$33,038	2.3%
Non-Personnel	$187,209	$169,767	$169,767	$0	0.0%
Total Program Expenditures (All Funds)	**$1,777,833**	**$1,638,079**	**$1,671,117**	**$33,038**	**2.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$1,777,833	$1,638,079	$1,671,117	$33,038	2.0%
Total Program Expenditures (All Funds)	**$1,777,833**	**$1,638,079**	**$1,671,117**	**$33,038**	**2.0%**

REVENUE

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$3,356,461	$3,768,208	$4,066,545	$298,337	7.9%
Non-Personnel	$755,691	$716,951	$757,775	$40,824	5.7%
Total Program Expenditures (All Funds)	**$4,112,152**	**$4,485,159**	**$4,824,320**	**$339,161**	**7.6%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$4,112,152	$4,485,159	$4,824,320	$339,161	7.6%
Total Program Expenditures (All Funds)	**$4,112,152**	**$4,485,159**	**$4,824,320**	**$339,161**	**7.6%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$407,006	$394,140	$402,572	$8,432	2.1%
Non-Personnel	$49,635	$52,296	$52,296	$0	0.0%
Total Program Expenditures (All Funds)	**$456,641**	**$446,436**	**$454,868**	**$8,432**	**1.9%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$456,641	$446,436	$454,868	$8,432	1.9%
Total Program Expenditures (All Funds)	**$456,641**	**$446,436**	**$454,868**	**$8,432**	**1.9%**

TREASURY

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,648,703	$1,664,290	$1,774,783	$110,493	6.6%
Non-Personnel	$852,700	$937,103	$936,841	($262)	0.0%
Total Program Expenditures (All Funds)	**$2,501,403**	**$2,601,393**	**$2,711,624**	**$110,231**	**4.2%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$2,501,403	$2,601,393	$2,711,624	$110,231	4.2%
Total Program Expenditures (All Funds)	**$2,501,403**	**$2,601,393**	**$2,711,624**	**$110,231**	**4.2%**

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 their 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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$5,971,313	$6,709,854	$6,596,907	($112,947)	-1.7%
Non-Personnel	$9,183,672	$8,200,483	$8,379,168	$178,685	2.2%
Capital Goods Outlay	$0	$263,988	$130,712	($133,276)	-50.5%
Total	**$15,154,985**	**$15,174,325**	**$15,106,787**	**($67,538)**	**-0.4%**
Expenditures by Fund					
General Fund	$15,100,154	$14,785,337	$14,851,075	$65,738	0.4%
Other Special Revenue	$47,244	$125,000	$125,000	$0	0.0%
Internal Service	$0	$263,988	$130,712	($133,276)	-50.5%
American Rescue Plan	$7,587	$0	$0	$0	
Total	**$15,154,985**	**$15,174,325**	**$15,106,787**	**($67,538)**	**-0.4%**
Total Department FTEs	**63.40**	**63.40**	**62.40**	**(1.00)**	**-1.6%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	$2,166,054	$2,314,367	$1,858,672	($455,695)	-19.7%
Energy Management	$1,640,794	$1,358,038	$1,462,701	$104,663	7.7%
External Services	$1,445,322	$1,463,772	$1,515,096	$51,324	3.5%
Facilities Management	$9,517,960	$9,709,268	$9,945,191	$235,923	2.4%
Printing & Mail Services	$384,258	$328,880	$325,127	($3,753)	-1.1%
Vehicles Operations & Maintenance	$598	$0	$0	$0	
Total Expenditures (All Funds)	**$15,154,985**	**$15,174,325**	**$15,106,787**	**($67,538)**	**-0.4%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	12.20	12.20	11.20	(1.00)	-8.2%
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	42.80	42.80	42.80	0.00	0.0%
Printing & Mail Services	5.00	5.00	5.00	0.00	0.0%
Vehicles Operations & Maintenance	-	-	-	0.00	
Total FTEs	**63.40**	**63.40**	**62.40**	**(1.00)**	**-1.6%**

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (-$60;537; 0.0 FTE Change)*
  - Current services adjustments reflect the change in the cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
- *Collective* Bargaining Wage Adjustments *($135,492; 0.0 FTE Change)*
  - The FY 2027 budget includes salaries and fringe benefit increases for the positions covered by the Admin and Tech and Labor and Trades collective bargaining agreements. The budget for these adjustments aligns with the agreements' terms and includes pay increases, special pays, longevity bonuses, and annual merit increases. In FY 2027, the cost of the CBAs for the department is $135,492.
- *Animal Welfare League of Alexandria (AWLA) Pay Disparity ($0; 0.0 FTE Change)*
  - As part of the FY 2027 Add/Delete process, City Council approved $27,000 in Non-Departmental Contingent Reserves to evaluate and address pay disparities for Animal Control Officers assigned to AWLA. Staff will return to City Council with recommendations for potential adjustments.

Leadership and Management

- *Vacant Position Elimination (-$112,203; -2.0 FTE Change)*
  - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget:
    - Eliminated vacant Administrative Support IV
    - Eliminated vacant Project Manager*
- *Equipment Replacement Cost Reduction (-$133,276; 0.0 FTE Change)*
  - The FY 2027 budget reflects a decrease in non-personnel expenditures due to adjustments in the planned vehicle replacement schedule for the department. The revised replacement timeline reduces current-year equipment replacement costs while maintaining long-term fleet management planning.

Energy Management

- *Utilities Cost Increase ($102,986; 0.0 FTE Change)*
  - The FY 2027 budget reflects changes in commodity expenditures driven primarily by updated utility cost projections, including gas, electric, and water. Adjustments reflect revised consumption and rate estimates for the upcoming fiscal year.

* The elimination of this position does not directly impact the department's Operating Budget. The associated savings are reflected in the operating budget's cash capital transfer to the CIP. For more details, please refer to the CIP Cash Capital section under **Non-Departmental**.

CITY OF ALEXANDRIA, VIRGINIA

General Services

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024	2025
Percent of City owned facility square footage that is rated a grade C or better	64%	65%	79%
Number of planning projects completed	5	5	15
Number of design projects completed	7	7	8
Number of construction projects completed	55	33	34
Percent of capital improvement projects completed on or under budget	100%	100%	100%
Recapitalization rate (percent of capital funding to total asset replacement value)	0.64%	0.64%	0.70%
Percentage of corrective work orders completed	96%	95%	87%
Percentage of preventative maintenance work orders completed	68%	62%	61%
Estimated average number of visitors to the Old Town Farmers Market yearly	190,000	189,000	190,000
Average number of days from animal impound to adoption	15	12	12
Number of animals sheltered	2,010	1,995	2,059
Number of sheltered animals adopted	1,600	1,545	1,457
Total City energy use (million BTU's) in City Owned Facilities	160,730	162,139	148,933
Percentage of City's total electricity that comes from renewable energy sources	100%	100%	100%

General Services

LEADERSHIP AND MANAGEMENT

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,619,543	$1,716,232	$1,393,813	($322,419)	-18.8%
Non-Personnel	$546,511	$334,147	$334,147	$0	0.0%
Capital Goods Outlay	$0	$263,988	$130,712	($133,276)	-50.5%
Total Program Expenditures (All Funds)	**$2,166,054**	**$2,314,367**	**$1,858,672**	**($455,695)**	**-19.7%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$2,166,054	$2,050,379	$1,727,960	($322,419)	-15.7%
Internal Service	$0	$263,988	$130,712	($133,276)	-50.5%
Total Program Expenditures (All Funds)	**$2,166,054**	**$2,314,367**	**$1,858,672**	**($455,695)**	**-19.7%**

ENERGY MANAGEMENT

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$281,061	$285,249	$288,385	$3,136	1.1%
Non-Personnel	$1,359,733	$1,072,789	$1,174,316	$101,527	9.5%
Total Program Expenditures (All Funds)	**$1,640,794**	**$1,358,038**	**$1,462,701**	**$104,663**	**7.7%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$1,640,794	$1,358,038	$1,462,701	$104,663	7.7%
Total Program Expenditures (All Funds)	**$1,640,794**	**$1,358,038**	**$1,462,701**	**$104,663**	**7.7%**

General Services

EXTERNAL SERVICES

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$68,171	$59,770	$59,106	($664)	-1.1%
Non-Personnel	$1,377,152	$1,404,002	$1,455,990	$51,988	3.7%
Total Program Expenditures (All Funds)	**$1,445,322**	**$1,463,772**	**$1,515,096**	**$51,324**	**3.5%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$1,445,322	$1,458,772	$1,510,096	$51,324	3.5%
Other Special Revenue	$0	$5,000	$5,000	$0	0.0%
Total Program Expenditures (All Funds)	**$1,445,322**	**$1,463,772**	**$1,515,096**	**$51,324**	**3.5%**

FACILITIES MANAGEMENT

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$3,585,590	$4,314,105	$4,524,858	$210,753	4.9%
Non-Personnel	$5,932,370	$5,395,163	$5,420,333	$25,170	0.5%
Total Program Expenditures (All Funds)	**$9,517,960**	**$9,709,268**	**$9,945,191**	**$235,923**	**2.4%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$9,463,129	$9,589,268	$9,825,191	$235,923	2.5%
Other Special Revenue	$47,244	$120,000	$120,000	$0	0.0%
Total Program Expenditures (All Funds)	**$9,517,960**	**$9,709,268**	**$9,945,191**	**$235,923**	**2.4%**

PRINTING & MAIL SERVICES

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$416,949	$334,498	$330,745	($3,753)	-1.1%
Non-Personnel	($32,691)	($5,618)	($5,618)	$0	0.0%
Total Program Expenditures (All Funds)	**$384,258**	**$328,880**	**$325,127**	**($3,753)**	**-1.1%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$384,258	$328,880	$325,127	($3,753)	-1.1%
Total Program Expenditures (All Funds)	**$384,258**	**$328,880**	**$325,127**	**($3,753)**	**-1.1%**

VEHICLE OPERATIONS & MAINTENANCE

Program Description: This program manages the operations and maintenance of the department's vehicles.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	$598	$0	$0	$0	
Total Program Expenditures (All Funds)	**$598**	**$0**	**$0**	**$0**	

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$598	$0	$0	$0	
Total Program Expenditures (All Funds)	**$598**	**$0**	**$0**	**$0**	

General Services

MAJOR SERVICES

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, animal control, 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 required by 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 City-owned 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.

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$3,345,360	$4,175,601	$4,179,991	$4,390	0.1%
Non-Personnel	$2,014,765	$2,124,965	$2,111,959	($13,006)	-0.6%
Total	**$5,360,126**	**$6,300,566**	**$6,291,950**	**($8,616)**	**-0.1%**
Expenditures by Fund					
General Fund	$5,360,126	$6,300,566	$6,291,950	($8,616)	-0.1%
Total	**$5,360,126**	**$6,300,566**	**$6,291,950**	**($8,616)**	**-0.1%**
Total Department FTEs	**28.00**	**30.00**	**30.00**	**-**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Strategy and Operations	$1,156,235	$1,427,246	$1,410,450	($16,796)	-1.2%
Employee Relations, Talent Acquisition, Learning and Development	$1,448,567	$1,742,965	$1,891,132	$148,167	8.5%
Employee Benefits, Compensation and HR Information Systems (HRIS)	$2,755,324	$3,130,355	$2,990,368	($139,987)	-4.5%
Total Expenditures (All Funds)	**$5,360,126**	**$6,300,566**	**$6,291,950**	**($8,616)**	**-0.1%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Strategy and Operations	5.00	7.00	7.00	0.00	0.0%
Employee Relations, Talent Acquisition, Learning and Development	10.00	10.00	11.00	1.00	10.0%
Employee Benefits, Compensation and HR Information Systems (HRIS)	13.00	13.00	12.00	(1.00)	-7.7%
Total FTEs	**28.00**	**30.00**	**30.00**	**-**	**0.0%**

Note: The Department of Human Resources does not have any FTE changes for the FY 2027 approved budget. The Office of Management and Budget reconciled where positions are budgeted and the changes are displayed in the table above. This explains why the FTE count by program varies slightly from previous years.

Human Resources

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($4,390; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

Strategy and Operations

- *One Time Funding Reduction: -$10,000; 0.0 FTE Change*
    - Continued Retention — The FY 2027 approved budget reduces the Strategy and Operations' non-personnel one time funding. The funding was allocated in FY 2026 to bolster employee retention efforts and make improvements to new employee orientation.

Employee Relations, Talent Acquisition, Learning and Development

- *One Time Employee Relations Funding: ($100,000; 0.0 FTE Change)*
    - Employee Relations and Training — The FY 2027 approved budget provides one time funding to assist the department's Employee Relations team in supporting the collective bargaining process and case load.

Employee Benefits, Compensation, and Human Resources Information Systems (HRIS)

- *One Time WMATA Funding Increase: ($75,000; 0.0 FTE Change)*
    - Benefits and Records — The FY 2027 approved budget provides one time funding for the City's WMATA Benefits. This benefit helped the City to earn the Metropolitan Washington Council of Governments (COG) Employer Award and is valued among employees.

- *Elimination of Digital Benefits Technology: -$85,236; 0.0 FTE Change*
    - Benefits and Records — The Department of Human Resources eliminates funding for an underutilized benefits tool that supplements the City's employee benefits guide by providing additional information about employee benefits.

FISCAL YEAR HIGHLIGHTS

(cont.) Employee Benefits, Compensation, and Human Resources Information Systems (HRIS)

- *Elimination of Compensation Strategy Software: -$70,652; 0.0 FTE Change*
    - Classification and Compensation — The FY 2027 approved budget eliminates funding for a compensation strategy software. This technology no longer aligns with the department's strategic plan and is duplicative of the City's current classification and compensation study.

- *Elimination of Field Day Celebrations: -$15,000; 0.0 FTE Change*
    - Benefits and Records — The Department of Human Resources eliminates funding for the annual Employee Field Day, an event with historically low attendance. The department will focus employee engagement spending on events with higher attendance rates and stronger alignment with City priorities.

- *Reduction in Special Events Funding: -$7,118; 0.0 FTE Change*
    - Classification and Compensation — The FY 2027 budget reduces special events funding in the classification and compensation division. Reducing this funding will not impact the current level of service the department provides to the City.

CITY OF ALEXANDRIA, VIRGINIA

Human Resources

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Decrease Turnover Rate
- Increase Percent of City Employees with 10 or More Years of City Employment
- Increase Applicants per Job Posting
- Decrease City Position Vacancy Rate
- Decrease Posting Date to Start Date for New Hires

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025
Turnover rate for full-time employees	13.3%	14.6%	10.5%
Number of applications per job posting	47	57	73
Percentage of City employees with 10+ years of full-time employment	46%	38%	38%
Percentage of employees opting into benefits			86%
Percentage of employees enrolled in our wellness program (CY)	58%	59%	
Number of employees participating in the City's Funding for Employee Education and Professional Development	60	72	73
Number of trainings (in-person and e-learning) attended by employees		7,591	10,409

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments.

Human Resources

EMPLOYEE BENEFITS, COMPENSATION, AND HRIS

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,363,682	$1,665,532	$1,628,551	($36,981)	-2.2%
Non-Personnel	$1,391,641	$1,464,823	$1,361,817	($103,006)	-7.0%
Total Program Expenditures (All Funds)	**$2,755,324**	**$3,130,355**	**$2,990,368**	**($139,987)**	**-4.5%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$2,755,324	$3,130,355	$2,990,368	($139,987)	-4.5%
Total Program Expenditures (All Funds)	**$2,755,324**	**$3,130,355**	**$2,990,368**	**($139,987)**	**-4.5%**

EMPLOYEE RELATIONS, TALENT ACQUISITION, LEARNING AND DEVELOPMENT

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,178,910	$1,373,959	$1,422,126	$48,167	3.5%
Non-Personnel	$269,657	$369,006	$469,006	$100,000	27.1%
Total Program Expenditures (All Funds)	**$1,448,567**	**$1,742,965**	**$1,891,132**	**$148,167**	**8.5%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$1,448,567	$1,742,965	$1,891,132	$148,167	8.5%
Total Program Expenditures (All Funds)	**$1,448,567**	**$1,742,965**	**$1,891,132**	**$148,167**	**8.5%**

Human Resources

STRATEGY & OPERATIONS

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$802,768	$1,136,110	$1,129,314	($6,796)	-0.6%
Non-Personnel	$353,467	$291,136	$281,136	($10,000)	-3.4%
Total Program Expenditures (All Funds)	**$1,156,235**	**$1,427,246**	**$1,410,450**	**($16,796)**	**-1.2%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$1,156,235	$1,427,246	$1,410,450	($16,796)	-1.2%
Total Program Expenditures (All Funds)	**$1,156,235**	**$1,427,246**	**$1,410,450**	**($16,796)**	**-1.2%**

Human Resources

MAJOR SERVICES

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.

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

Department Head

Ameratu Kamara

CITY OF ALEXANDRIA, VIRGINIA

Office of the Independent Policing Auditor

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$378,111	$441,220	$383,289	($57,931)	-13.1%
Non-Personnel	$43,689	$179,664	$173,455	($6,209)	-3.5%
Total	**$421,800**	**$620,884**	**$556,744**	**($64,140)**	**-10.3%**
Expenditures by Fund					
General Fund	$421,800	$620,884	$556,744	($64,140)	-10.3%
Total	**$421,800**	**$620,884**	**$556,744**	**($64,140)**	**-10.3%**
Total Department FTEs	**3.00**	**3.00**	**3.00**	**-**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Office of Independent Policing	$421,800	$620,884	$556,744	($64,140)	-10.3%
Total Expenditures (All Funds)	**$421,800**	**$620,884**	**$556,744**	**($64,140)**	**-10.3%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Office of Independent Policing	3.00	3.00	3.00	0.00	0.0%
Total FTEs	**3.00**	**3.00**	**3.00**	**-**	**0.0%**

Office of the Independent Policing Auditor

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments: -$57,931; 0.0 FTE Change*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
- *Reduction in Operating Supplies and Materials: -$6,209; 0.0 FTE Change*
    - The FY 2027 approved budget reduces the department's operating supplies and materials funding by $6,209. This reduction was identified through historical spending and will not impact the existing level of services the department provides to both the City and community.

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

Ryon Saenz (Acting Director)

CITY OF ALEXANDRIA, VIRGINIA

Information Technology Services

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$10,780,509	$11,116,908	$12,489,616	$1,372,708	12.3%
Non-Personnel	$6,535,355	$9,004,678	$9,258,170	$253,492	2.8%
Total	**$17,315,864**	**$20,121,586**	**$21,747,786**	**$1,626,200**	**8.1%**
Expenditures by Fund					
General Fund	$16,697,452	$19,492,085	$21,108,243	$1,616,158	8.3%
Other Special Revenue	$618,412	$629,501	$639,543	$10,042	1.6%
Total	**$17,315,864**	**$20,121,586**	**$21,747,786**	**$1,626,200**	**8.1%**
Total Department FTEs	**79.00**	**79.00**	**86.00**	**7.00**	**8.9%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Leadership & Management	$2,339,588	$4,765,272	$6,533,354	$1,768,082	37.1%
Applications	$2,320,765	$2,426,518	$2,532,393	$105,875	4.4%
Communications Support	$1,241,068	$1,239,711	$1,215,098	($24,613)	-2.0%
Customer Service	$2,634,241	$2,196,946	$2,391,387	$194,441	8.9%
Enterprise Business Systems Support	$2,697,868	$2,698,615	$2,602,507	($96,108)	-3.6%
IT Project Management	$886,639	$1,198,122	$1,011,896	($186,226)	-15.5%
Network Operations	$3,933,033	$4,086,743	$3,810,055	($276,688)	-6.8%
Security	$1,262,660	$1,509,659	$1,651,096	$141,437	9.4%
Total Expenditures (All Funds)	**$17,315,864**	**$20,121,586**	**$21,747,786**	**$1,626,200**	**8.1%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Leadership & Management	7.00	7.00	12.00	5.00	71.4%
Applications	13.00	13.00	13.00	0.00	0.0%
Communications Support	4.00	4.00	4.00	0.00	0.0%
Customer Service	16.00	16.00	16.00	0.00	0.0%
Enterprise Business Systems Support	15.00	15.00	15.00	0.00	0.0%
IT Project Management	6.00	6.00	6.00	0.00	0.0%
Network Operations	14.00	14.00	15.00	1.00	7.1%
Security	4.00	4.00	5.00	1.00	25.0%
Total FTEs	**79.00**	**79.00**	**86.00**	**7.00**	**8.9%**

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($203,885; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
- *FY 2027 Collective Bargaining Adjustments ($148,732; 0.0 FTE Change)*
    - Collective Bargaining Wage Adjustments — The FY 2027 approved budget includes salaries and fringe benefit increases for the positions covered by the Administrative and Technical collective bargaining agreement. The budget for these adjustments aligns with the agreement's terms and includes pay increases, special pays, longevity bonuses, and annual merit increases.

Leadership and Management

- *Mid Year Adjustment for Courts Positions ($779,537; 5.0 FTE Change)*
    - Leadership and Management — Circuit Court Judges transferred 5.0 FTEs and their associated non-personnel costs to the Information Technology Services (ITS) department. These positions serve on the ITS Courts team and provide the necessary support for effective and efficient IT service delivery.
- *Contractual Rate Increases to Citywide Software ($663,000; 0.0 FTE Change)*
    - Enterprise Software Services — This current service adjustment funds the contractual rate increases to Citywide software and the on-going software system maintenance fees transitioning from the Capital Improvement Program into the Operating budget.
- *Membership and Subscription Funding Reduction: -$69,409; 0.0 FTE Change*
    - Research and Advisory — The City is decreasing the number of contracts associated with a research and advisory service from 2 to 1. The contract provides valuable resources and information to aid staff in implementing innovative cybersecurity solutions and policies. Reducing the number of contracts will not have an impact on the level of service provided by the department.
- *Efficiency Savings for Equipment and Maintenance Funding: -$10,000; 0.0 FTE Change*
    - ITS Courts — The FY 2027 approved budget reduces equipment and maintenance costs associated with a retiring software system. This reduction serves as an efficiency savings.

FISCAL YEAR HIGHLIGHTS

Communications Support

- *Temporary Services Reduction: -$43,616; 0.0 FTE Change*
    - Voice Communications — The FY 2027 approved budget reduces funding that was allocated towards staffing support for applications and services integration. While these services are still necessary, a new position in the FY 2027 budget will replace the need for temporary services.

IT Project Management

- *Equipment and Support Maintenance Reduction: -$14,545; 0.0 FTE Change*
    - Planning and Project Management — The FY 2027 approved budget reduces maintenance funding that is now covered through consolidated service contracts and vendor agreements.

Network Operations

- *Supplemental: Cloud Architect Engineer Position ($150,308; 1.0 FTE Change)*
    - Network Support — The FY 2027 approved budget adds 1.0 FTE to serve as a Network Engineer III on the Network Operations team. This position will manage critical systems and enhance the City's cybersecurity and cloud governance that is relied upon for efficient IT services across both the City and the community.

- *Telecommunications Funding Reduction: -$75,000; 0.0 FTE Change*
    - Network Support — The ITS department successfully reduced annual costs for the City's internet service provider by optimizing service terms. This reduction serves as an efficiency savings and will not impact network reliability or service quality.

- *Server Maintenance and Support Reductions: -$217,000; 0.0 FTE Change*
    - Controlled Data Process Equipment — This reduction eliminates retired maintenance costs and lowers infrastructure support expenses in a way that does not impact the current level of service provided to the City and community. This reduction serves as an efficiency savings as the department continues to modernize its infrastructure.

FISCAL YEAR HIGHLIGHTS

Security

- *Supplemental: Security Engineer Position ($150,308; 1.0 FTE Change)*
    - Security Operations — The FY 2027 approved budget adds 1.0 FTE to serve as a Computer Programmer Analyst IV on the Security Operations team. This position will assist with risk mitigation, safeguard essential services relied upon by the community, and strengthen the City's cybersecurity program.

- *Temporary Services Reduction: -$40,000; 0.0 FTE Change*
    - Security Operations — The FY 2027 approved budget reduces funding that was allocated towards staffing support for incident response and operational activities. These services are still necessary, but the new Security Engineer position will replace the need for these temporary services.

CITY OF ALEXANDRIA, VIRGINIA

Information Technology Services

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025
Availability of City's customer service call center	99.80%	99.90%	99.90%
Percent of time City IT assets and data are reliable and secure	99.00%	99.50%	99.60%
Percent of time the City's network or servers are unavailable	1.00%	1.00%	1.00%
Average response from surveyed employees reporting overall satisfaction with completed Helpdesk ticket	4.81	4.66	4.38

Information Technology Services

LEADERSHIP AND MANAGEMENT

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,196,007	$1,221,227	$1,995,656	$774,429	63.4%
Non-Personnel	$1,143,581	$3,544,045	$4,537,698	$993,653	28.0%
Total Program Expenditures (All Funds)	**$2,339,588**	**$4,765,272**	**$6,533,354**	**$1,768,082**	**37.1%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$2,339,588	$4,765,272	$6,533,354	$1,768,082	37.1%
Total Program Expenditures (All Funds)	**$2,339,588**	**$4,765,272**	**$6,533,354**	**$1,768,082**	**37.1%**

APPLICATIONS

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,809,655	$1,747,477	$1,853,352	$105,875	6.1%
Non-Personnel	$511,110	$679,041	$679,041	$0	0.0%
Total Program Expenditures (All Funds)	**$2,320,765**	**$2,426,518**	**$2,532,393**	**$105,875**	**4.4%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$2,177,156	$2,281,559	$2,380,519	$98,960	4.3%
Other Special Revenue	$143,609	$144,959	$151,874	$6,915	4.8%
Total Program Expenditures (All Funds)	**$2,320,765**	**$2,426,518**	**$2,532,393**	**$105,875**	**4.4%**

Information Technology Services

COMMUNICATIONS SUPPORT

Program Description: This program provides telecommunication services.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$723,340	$721,098	$740,101	$19,003	2.6%
Non-Personnel	$517,728	$518,613	$474,997	($43,616)	-8.4%
Total Program Expenditures (All Funds)	**$1,241,068**	**$1,239,711**	**$1,215,098**	**($24,613)**	**-2.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$1,241,068	$1,239,711	$1,215,098	($24,613)	-2.0%
Total Program Expenditures (All Funds)	**$1,241,068**	**$1,239,711**	**$1,215,098**	**($24,613)**	**-2.0%**

CUSTOMER SERVICE

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,846,860	$1,673,002	$2,067,443	$394,441	23.6%
Non-Personnel	$787,382	$523,944	$323,944	($200,000)	-38.2%
Total Program Expenditures (All Funds)	**$2,634,241**	**$2,196,946**	**$2,391,387**	**$194,441**	**8.9%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$2,353,352	$1,913,019	$2,101,950	$188,931	9.9%
Other Special Revenue	$280,889	$283,927	$289,437	$5,510	1.9%
Total Program Expenditures (All Funds)	**$2,634,241**	**$2,196,946**	**$2,391,387**	**$194,441**	**8.9%**

ENTERPRISE BUSINESS SYSTEMS SUPPORT

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$2,250,820	$2,259,438	$2,163,330	($96,108)	-4.3%
Non-Personnel	$447,048	$439,177	$439,177	$0	0.0%
Total Program Expenditures (All Funds)	**$2,697,868**	**$2,698,615**	**$2,602,507**	**($96,108)**	**-3.6%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$2,503,954	$2,498,000	$2,404,275	($93,725)	-3.8%
Other Special Revenue	$193,914	$200,615	$198,232	($2,383)	-1.2%
Total Program Expenditures (All Funds)	**$2,697,868**	**$2,698,615**	**$2,602,507**	**($96,108)**	**-3.6%**

IT PROJECT MANAGEMENT

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$739,733	$963,019	$791,338	($171,681)	-17.8%
Non-Personnel	$146,907	$235,103	$220,558	($14,545)	-6.2%
Total Program Expenditures (All Funds)	**$886,639**	**$1,198,122**	**$1,011,896**	**($186,226)**	**-15.5%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$886,639	$1,198,122	$1,011,896	($186,226)	-15.5%
Total Program Expenditures (All Funds)	**$886,639**	**$1,198,122**	**$1,011,896**	**($186,226)**	**-15.5%**

Information Technology Services

NETWORK OPERATIONS

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,605,393	$1,819,973	$1,985,285	$165,312	9.1%
Non-Personnel	$2,327,641	$2,266,770	$1,824,770	($442,000)	-19.5%
Total Program Expenditures (All Funds)	**$3,933,033**	**$4,086,743**	**$3,810,055**	**($276,688)**	**-6.8%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$3,933,033	$4,086,743	$3,810,055	($276,688)	-6.8%
Total Program Expenditures (All Funds)	**$3,933,033**	**$4,086,743**	**$3,810,055**	**($276,688)**	**-6.8%**

SECURITY

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$608,702	$711,674	$893,111	$181,437	25.5%
Non-Personnel	$653,958	$797,985	$757,985	($40,000)	-5.0%
Total Program Expenditures (All Funds)	**$1,262,660**	**$1,509,659**	**$1,651,096**	**$141,437**	**9.4%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$1,262,660	$1,509,659	$1,651,096	$141,437	9.4%
Total Program Expenditures (All Funds)	**$1,262,660**	**$1,509,659**	**$1,651,096**	**$141,437**	**9.4%**

Information Technology Services

MAJOR SERVICES

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

MAJOR SERVICES

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.

Information Technology Services

MAJOR SERVICES

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.
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.

Information Technology Services

MAJOR SERVICES

Service	Description
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.
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.
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.

Information Technology Services

MAJOR SERVICES

Service	Description
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.

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$426,255	$434,761	$452,384	$17,623	4.1%
Non-Personnel	$129,820	$43,738	$43,738	$0	0.0%
Total	**$556,075**	**$478,499**	**$496,122**	**$17,623**	**3.7%**
Expenditures by Fund					
General Fund	$556,075	$478,499	$496,122	$17,623	3.7%
Total	**$556,075**	**$478,499**	**$496,122**	**$17,623**	**3.7%**
Total Department FTEs	**3.00**	**3.00**	**3.00**	**-**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Internal Audit	$556,075	$478,499	$496,122	$17,623	3.7%
Total Expenditures (All Funds)	**$556,075**	**$478,499**	**$496,122**	**$17,623**	**3.7%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Internal Audit	3.00	3.00	3.00	0.00	0.0%
Total FTEs	**3.00**	**3.00**	**3.00**	**-**	**0.0%**

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($18,073; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
- *FY 2027 Reduction: -$450, 0.0 FTE Change*
    - The department's budget is reduced by $450 after a thorough review of all non-personnel expenses. The reduction will not impact the current level of services provided to the City.

CITY OF ALEXANDRIA, VIRGINIA

Office of Internal Audit

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025
Number of audits completed per year	27	33	33
Number of recommendations proposed per year	73	54	80

Office of Internal Audit

MAJOR SERVICES

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,651,668	$1,603,443	$1,634,403	$30,960	1.9%
Non-Personnel	$287,067	$271,224	$278,471	$7,247	2.7%
Total	**$1,938,735**	**$1,874,667**	**$1,912,874**	**$38,207**	**2.0%**
Expenditures by Fund					
General Fund	$1,938,735	$1,874,667	$1,912,874	$38,207	2.0%
Total	**$1,938,735**	**$1,874,667**	**$1,912,874**	**$38,207**	**2.0%**
Total Department FTEs	**12.00**	**12.00**	**12.00**	**-**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Budget and Management Services	$1,938,735	$1,874,667	$1,912,874	$38,207	2.0%
Total Expenditures (All Funds)	**$1,938,735**	**$1,874,667**	**$1,912,874**	**$38,207**	**2.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Budget and Management Services	12.00	12.00	12.00	0.00	0.0%
Total FTEs	**12.00**	**12.00**	**12.00**	**-**	**0.0%**

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($48,207; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
- *Reduction in Seasonal Staff: -$10,000; 0.0 FTE Change*
    - The FY 2027 approved budget reduces the department's part-time seasonal staffing funds by $10,000. This reduction was identified through historical spending trends and represents an efficiency savings for the department.

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025
Actual general fund expenditures as a percent of appropriated (revised) expenditures	95.20%	99.20%	96.80%
Actual general fund expenditures as a percent of approved (original) expenditures	102.40%	102.50%	98.50%
Actual general fund revenues as a percentage of approved general fund revenues	102.60%	101.60%	101.90%
Unassigned general fund balance as a percent of approved general fund revenue	15.50%	15.50%	15.20%
Awarded the Distinguished Budget Presentation Award outstanding rating from the GFOA	100%	100%	100%

Office of Management and Budget

MAJOR SERVICES

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
    - Pay disparity for Alexandria Animal Control Officers ($27,000)
    - Jail Operational Efficiency Study ($200,000)
    - Therapeutic Recreation Seasonal Staffing ($123,480)
    - General Contingency ($329,056)
    - Reallocation of DOT Paratransit program funding ($513,055)
    - Clean Team pilot project ($300,000)

Non-Departmental

REVENUE & EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Type					
Capital Improvement Program Related Expenses					
General Obligation Debt Service: WMATA	*$888,487*	*$962,469*	*$920,556*	*($41,913)*	*-4.4%*
General Obligation Debt Service: General City (excl. ACPS)	*$40,316,649*	*$55,658,441*	*$58,118,494*	*$2,460,053*	*4.4%*
Northern Virginia Transportation District Debt Service	*$256,070*	*$256,070*	*$256,070*	*$0*	*0.0%*
General Obligation Debt Service: Potomac Yard Metrorail Station	*$10,317,301*	*$10,208,750*	*$10,114,844*	*($93,906)*	*-0.9%*
Transfer to Capital Projects (CIP Cash Capital)	*$26,002,752*	*$27,949,524*	*$26,730,516*	*($1,219,008)*	*-4.4%*
City Memberships	$506,268	$480,808	$542,989	$62,181	*12.9%*
Insurance	$5,271,202	$4,579,000	$4,579,000	$0	*0.0%*
Employee Compensation	$2,049,907	$1,950,000	$2,376,653	$426,653	*21.9%*
Other Operating Expenditures	$916,420	$2,537,036	$3,557,036	$1,020,000	*40.2%*
Contingent Reserves	$0	$1,363,262	$1,537,288	$174,026	*12.8%*
Response to Snow & Ice Emergencies	$1,707,149	$870,204	$1,000,000	$129,796	*14.9%*
Fund Grants & Donations	$0	$1,014,190	$1,014,190	$0	*0.0%*
Less Interfund Transfer	($369,048)	$0	$0	$0	N/A
Total	**$87,863,157**	**$107,829,754**	**$110,747,636**	**$2,917,882**	**2.7%**
Expenditures by Fund					
General Fund	$77,545,855	$96,262,117	$99,273,905	$3,011,788	3.1%
Fiscal Year Grants	$0	$1,014,190	$1,014,190	$0	0.0%
Other Special Revenue	$10,317,301	$10,553,447	$10,459,541	($93,906)	-0.9%
American Rescue Plan	$369,048	$0	$0	$0	N/A
Less Interfund Transfer	($369,048)	$0	$0	$0	N/A
Total	**$87,863,157**	**$107,829,754**	**$110,747,636**	**$2,917,882**	**2.7%**

FISCAL YEAR HIGHLIGHTS

- The FY 2027 Non-Departmental budget increases by $2,917,882 or 2.7% as compared to the FY 2026 budget. This is primarily due to an increase in all-funds debt service attributable to City projects.
- The City's share of Alexandria City Public School (ACPS) debt service expense equaling $50,296,916 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2026, ACPS' share of debt service was $47,834,265.
- Cash Capital expenditures (which includes both City and ACPS Cash Capital) is decreasing by $1,219,008, or –4.4%, as compared to the FY 2026 budget.
- Contingent Reserves funding is increasing $174,026 or 12.8% as compared to FY 2026. This reflects the net adjustments of removing one-time contingency funds and adding new contingency items for FY 2027.

Non-Departmental

DEBT SERVICE

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
General Obligation Debt Service: WMATA	$888,487	$962,469	$920,556
General Obligation Debt Service: General City (excluding ACPS)	$40,316,649	$55,658,441	$58,118,494
General Obligation Debt Service: Potomac Yard Metrorail Station	$10,317,301	$10,208,750	$10,114,844
Northern Virginia Transportation District Debt Service	$256,070	$256,070	$256,070
Total Expenditures (All Funds)	**$51,778,507**	**$67,085,730**	**$69,409,964**

The City's share of Alexandria City Public School (ACPS) debt service expense equaling $50,296,916 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2026, ACPS' share of debt service was $47,834,265. The Potomac Yard Metrorail Station Fund debt service of $10,114,844 for FY 2027 will be paid for by tax revenues and developer contributions generated in Potomac Yard.

Debt Service

Total debt service (excluding ACPS) increases in FY 2027. Based on staff's analysis of the projected cash flow of existing on-going projects and the planned projects scheduled to begin in FY 2026 and FY 2027, it is anticipated that the City will need to schedule its next bond issuance during FY 2027. The final size and timing of the City's next issuance will need to address both newly appropriated FY 2027 projects, and portions of the deferred borrowing initially planned for FY 2020—FY 2026. Staff will bring a bond authorization ordinance for City Council consideration in conjunction with the FY 2027 Appropriation Ordinance in June 2026 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 2027 budget (totaling approximately $0.7 million), which are budgeted in the Fire Department ($0.4 million) and the Department of Transportation & Environmental Services ($0.3 million).

CIP CASH CAPITAL

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
Transfer to Capital Projects (CIP Cash Capital)	$26,002,752	$27,949,524	$26,730,516
Total Expenditures (All Funds)	**$26,002,752**	**$27,949,524**	**$26,730,516**

Transfer to Capital Projects (CIP Cash Capital)

The FY 2027 Non-Departmental budget includes $26,703,516 in General Fund cash capital to be transferred to the Capital Improvement Program (CIP) to support City and ACPS capital projects. This represents a decrease of $1,219,008 relative to the FY 2026 budget. As part of the FY 2027 Add/Delete process, City Council allocated $139,200 to the CIP's Courtroom Trial Presentation Technology project to support technology upgrades in Juvenile & Domestic Relations courtrooms. Additionally, Council added $59,320 in cash to the CIP to reduce borrowing. As part of the Proposed FY 2027 budget development process, City staff eliminated four vacant CIP positions and modified the funding mix of special revenues and cash capital for the Project Implementation Division of T&ES to align with current workplans. This resulted in a $970,400 decrease in the general fund cash capital transfer. To ensure adequate pay-as-you-go cash capital is maintained in the CIP, the FY 2027 capital budget contemplates the use of $15.0 million of the Future CIP Funding fund balance assignment. An additional $2.4 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 $29,100,516, which represents 2.97% of all General Fund expenditures in the FY 2027 budget.

Note: There are additional cash capital costs to the City in the FY 2027 budget for the Stormwater Utility fund, Sanitary Sewer fund, Housing Fund, NVTA 30%, Transportation Improvement Program, Residential Refuse Fee, and GO Alex Fund, totaling $39.3 million.

Non-Departmental

CITY MEMBERSHIPS

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
City Memberships	$506,268	$480,808	$542,989
Total Expenditures (All Funds)	**$506,268**	**$480,808**	**$542,989**

City Memberships

The budget for City Memberships increases by $62,181 in FY 2027, reflecting a marginal increase in membership costs for existing memberships.

- Metropolitan Washington Council of Governments, $271,289
- Northern Virginia Regional Commission, $132,800
- Virginia Municipal League, $51,400
- National League of Cities, $12,500
- Northern Virginia Transportation Commission, $48,200
- U.S. Conference of Mayors, $15,700
- Virginia Institute of Government, $11,100

INSURANCE

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
Insurance Charges	$5,271,202	$4,579,000	$4,579,000
Total Expenditures (All Funds)	**$5,271,202**	**$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 2026 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 2027, these additional OPEB contributions have been eliminated from the Non-Departmental budget.

Non-Departmental

EMPLOYEE COMPENSATION RELATED ITEMS

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
Old Public Safety Pension Plan	**$850,000**	**$350,000**	**$100,000**
Employee Wellness Initiative Increase (Work n Well)	**$214,350**	**$400,000**	**$400,000**
Contingent Funding for Personnel Investments	**$0**	**$1,200,000**	**$1,000,000**
Other Employee Compensation Items	**$985,557**	**$0**	**$876,653** *
Total Expenditures (All Funds)	**$2,049,907**	**$1,950,000**	**$2,376,653**

** Subject to change based on number of employees ineligible for inclusion in the bargaining unit at the time of budget adoption.*

Employee Compensation Related Items

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

- Funding for the closed public safety pension plan ($100,000);
- Funding to support the Employee Wellness Incentive Program incentive earned by employees ($400,000).

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 2027, as to feasibility, need, and best manner to deliver services, and where best to place positions:

- Cyclical Pay Adjustments ($1,000,000).

Pay Scale Increase

The Approved FY 2027 Budget builds upon the compensation enhancements adopted by City Council in FY 2026. It includes a 1.5% adjustment to pay scales for non-collectively bargained employees*, as well as merit increases for employees on the senior executive pay scale. The cost of these pay scale adjustments is offset by savings resulting from lower-than-projected contribution rates to the Virginia Retirement System (VRS).

These employee investments tie directly to the Council's priority of making Alexandria an Employer of Choice, by adjusting compensation to better reflect regional market rates.

Non-Departmental

OTHER OPERATING EXPENSES

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
Summer Interns	$37,046	$22,939	$22,939
ARPA Reserve Account	$369,048	$0	$0
Swing Space Leases	$0	$2,107,000	$2,107,000
Other Expenditures	$510,326	$407,097	$1,427,097
Total Expenditures (All Funds)	**$916,420**	**$2,537,036**	**$3,557,036**

Other Operating Expenditures

Other Operating Expenditures include funding for summer interns; swing space leases for the FY 2027 City Hall renovation; centralization of General Fund (GF) outstanding performance awards; a stipend program for young Alexandrians participating in Boards, Commissions, and Committees; one-time support for artificial intelligence initiatives; one-time support for the Alexandria Symphony; one-time support for the Performing Arts; one-time support for Volunteer Alexandria's Snow Buddies program; a one-time contingency to address the rising costs of energy; and minor adjustments to miscellaneous operating expenses.

- Centralized GF outstanding performance awards, $206,483
- Boards, Commissions, and Committees stipend program for young Alexandrians, $5,000
- One-time funding to support artificial intelligence initiatives, $300,000
- One-time contribution for Performing Arts support , $30,000
- One-time contribution to Alexandria Symphony, $10,000
- One-time contribution to Volunteer Alexandria Snow Buddies program, $15,000
- One-time citywide Energy Contingency, $700,000

Non-Departmental

CONTINGENT RESERVES

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
Contingent Reserves	$0	$1,363,262	$1,537,288
Total Expenditures (All Funds)	**$0**	**$1,363,262**	**$1,537,288**

Contingent Reserves

- *FY 2027 Current Services Adjustments (-$1,363,262; 0.0 FTE Change)*
    - Removed $1,363,262 of funding for FY 2026 contingency items. Expenditures budgeted here in FY 2026 related to the Office of Climate Action have been moved back to the respective department. FY 2027 includes the reallocation of $823,350 in subsidy funding for INOVA Alexandria ($490,575 previously budgeted in Other Health Services and $332,775 previously budgeted in Non-Departmental contingent reserves) to support the Fund for Human Services for ongoing Survival Services and one-time funding for Early Childhood Support and Intervention Projects and food security services.
- *DOT Paratransit Reallocation: ($513,055; 0.0 FTE Change)*
    - As part of the FY 2026 Add/Delete process, City Council requested a one-time reallocation of $513,055 - equivalent to one quarter of FY 2026 funding - from the DOT Paratransit program to Non-Departmental contingent reserves, with direction for staff to return following an evaluation of methods to improve the program's performance and efficiency. The FY 2027 Approved Budget reallocates this funding into contingent reserves to provide additional time for staff's reassessment.
- *Animal Welfare League of Alexandria (AWLA) Pay Disparity: ($27,000; 0.0 FTE Change)*
    - As part of the FY 2027 Add/Delete process, City Council approved $27,000 to evaluate and address pay disparities for Animal Control Officers assigned to AWLA. Staff will return to City Council with recommendations for potential adjustments.
- *Jail Operational Efficiency Study: ($200,000; 0.0 FTE Change)*
    - As part of the FY 2027 Add/Delete process, City Council identified $200,000 from the Alexandria Sheriff's Office budget to fund an operational efficiency study of the Alexandria Jail.
- *Therapeutic Recreation Seasonal Staffing: ($123,480; 0.0 FTE Change)*
    - As part of the FY 2027 Add/Delete process, City Council approved $123,480 for Out of School Time (OSTP) staffing, with an emphasis on therapeutic recreation seasonal staffing. Staff is asked to assess space and staffing needs that remain unmet within the program and return to the Council with a plan for space and staffing model options.

Non-Departmental

CONTINGENT RESERVES (CONTINUED)

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
Contingent Reserves	$0	$1,363,262	$1,537,288
Total Expenditures (All Funds)	**$0**	**$1,363,262**	**$1,537,288**

Contingent Reserves (continued)

- *General Contingency: ($329,056; 0.0 FTE Change)*
    - As part of the FY 2027 Add/Delete process, City Council approved increases to parking meter rates and parking citation fines to offset a revenue shortfall associated with the decision not to implement Sunday parking meter hours. These changes closed the projected revenue gap and generated an additional $329,056, which has been reallocated to contingent reserves for future use.
- *Clean Team Pilot Program: ($300,000; 0.0 FTE Change)*
    - 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 2026.
- *Special Revenue Funds Outstanding Performance Award Funding: ($44,697; 0.0 FTE Change)*
    - The FY 2027 budget centralizes this funding within Non-Departmental to allow for a standardized approach to the outstanding performance award program. This item was also included as a Contingent Reserve item in FY 2026.

Non-Departmental

RESPONSE TO EMERGENCIES

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
Response to Snow & Ice Emergencies	$1,707,149	$870,204	$1,000,000
Total Expenditures (All Funds)	**$1,707,149**	**$870,204**	**$1,000,000**

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 Analytics, Innovation, & Data

The Office of Analytics, Innovation, and Data (OAID) is a department focused on producing data-driven solutions, strategy, and innovation to help the organization deliver efficient, effective, and equitable services. OAID is a team of data, analysis, evaluation, strategy, innovation, 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, strategic planning, problem solving, artificial intelligence, data analysis, rigorous surveying, process analysis, program evaluation, data centralization, automation, and more to help the City understand and solve problems. OAID 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 Analytics, Innovation, and Data

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$762,922	$856,376	$1,122,251	$265,875	31.0%
Non-Personnel	$185,013	$283,746	$273,844	($9,902)	-3.5%
Total	**$947,935**	**$1,140,122**	**$1,396,095**	**$255,973**	**22.5%**
Expenditures by Fund					
General Fund	$947,935	$1,140,122	$1,396,095	$255,973	22.5%
Total	**$947,935**	**$1,140,122**	**$1,396,095**	**$255,973**	**22.5%**
Total Department FTEs	**5.00**	**6.00**	**7.00**	**1.00**	**16.7%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Analytics, Innovation, and Data	$947,935	$1,140,122	$1,396,095	$255,973	22.5%
Total Expenditures (All Funds)	**$947,935**	**$1,140,122**	**$1,396,095**	**$255,973**	**22.5%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Analytics, Innovation, and Data	5.00	6.00	7.00	1.00	16.7%
Total FTEs	**5.00**	**6.00**	**7.00**	**1.00**	**16.7%**

Office of Analytics, Innovation, and Data

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($42,664; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
- *Survey Schedule Funding Reduction: -$11,402, 0.0 FTE Change*
    - The Office of Analytics, Innovation, and Data's non-personnel budget is reduced by $11,402 to align with the planned survey schedule. The new schedule will allow for a focused level of service to be delivered with a simultaneous result of efficiency savings to the department's budget.
- *Strategic Initiatives Officer Position ($224,711, 1.0 FTE Change)*
    - The FY 2027 approved budget includes funding for a Strategic Initiatives Officer position. This position is being transferred from the City Manager's Office to OAID. The objective of this change is to strengthen citywide strategic coordination and advance implementation of the City's Strategic Plan. The transfer of this position also better integrates analytics with strategy to drive informed decision making that improves outcomes for the community.

CITY OF ALEXANDRIA, VIRGINIA

Office of Analytics, Innovation, and Data

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025
Number of projects completed or in progress	73	92	109
Number of public analytic products available		45	45
Percent of "best practice" data and analytics criteria met		51%	51%
Number of analytics trainings conducted for City employees	8	6	25

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments.

Office of Analytics, Innovation, and Data

MAJOR SERVICES

Service	Description
Data centralization & performance dashboards	OAID partners with departments to centralize 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	OAID 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.
Strategic initiatives	OAID establishes and manages an organization-wide process to develop, align, and integrate Citywide priorities, translating City Council and City Manager direction into a shared Strategic Framework that guides decision-making, resource allocation, and measurable action. Through inter-departmental collaboration, the Office leads high-impact initiatives that both foster innovation and seek to strengthen organizational culture.

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 their 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 and Elections

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,222,290	$1,309,364	$1,318,578	$9,214	0.7%
Non-Personnel	$967,863	$685,624	$727,143	$41,519	6.1%
Total	**$2,190,152**	**$1,994,988**	**$2,045,721**	**$50,733**	**2.5%**
Expenditures by Fund					
General Fund	$2,190,152	$1,994,988	$2,045,721	$50,733	2.5%
Total	**$2,190,152**	**$1,994,988**	**$2,045,721**	**$50,733**	**2.5%**
Total Department FTEs	**7.60**	**7.60**	**7.60**	**-**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Registrar of Voters	$2,190,152	$1,994,988	$2,045,721	$50,733	2.5%
Total Expenditures (All Funds)	**$2,190,152**	**$1,994,988**	**$2,045,721**	**$50,733**	**2.5%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Registrar of Voters	7.60	7.60	7.60	0.00	0.0%
Total FTEs	**7.60**	**7.60**	**7.60**	**-**	**0.0%**

Office of Voter Registration and Elections

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($50,733, 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

CITY OF ALEXANDRIA, VIRGINIA

Office of Voter Registration and Elections

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025
Percent of polling places that open on-time	100%	100%	100%
Number of election officers recruited, trained, and placed on election day (including primaries)	318	817	842
Number of voters per election officer (including primaries)	83	68	46
Percent of absentee ballots mailed within two days of receiving completed absentee ballot application	99.90%	99.70%	99.20%
Number of voter registration transactions (new applications, address changes, cancellations, and denials)	54,664	55,866	53,281
Percent of voter registration transactions completed without error	99.70%	99.70%	99.20%
Percent of voter registration transactions completed online	85.90%	87.50%	79.00%
Percent of voters who cast their ballot prior to election day (in person/early and by-mail)	37.50%	35.60%	56.40%
Satisfaction with the ease of participating in elections and the voting process		90%	

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments.

Office of Voter Registration and Elections

MAJOR SERVICES

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, & Equitable Residents

Functional Area All Funds Budget - $511,994,149	
Department	**All Funds Departmental Budget**
Alexandria City Public Schools (City Operating Transfer & Debt Service)	$336,917,245
Department of Community and Human Services	$118,622,992
Health Department	$10,043,775
Library	$10,204,743
Northern Virginia Community College	$15,374
Other Health Services (Coroner's Office, ANSHI, INOVA, Neighborhood Health)	$1,186,507
Recreation, Parks, & Cultural Activities	$35,003,513

Alexandria City Public Schools

The FY 2027 City General Fund approved transfer to the Schools for operating purposes is $286.6 million, which represents a $4.2 million or 1.5% increase from FY 2026. A $4.2 million increase represents approximately 19% of all City General Fund revenue growth for FY 2027 being allocated for School Operating Fund purposes. The total ACPS debt service in FY 2027 is $50.3M, which represents 45.6% of all City General Fund support debt service. In total, the increase in the Schools' operating transfer and debt service, totals $6.7 million or 30% of all City general fund budget growth. On January 22, 2026, the ACPS Superintendent proposed a FY 2027 Operating Budget with a City Appropriation amount totaling $292.3 million.

On February 19, 2026 the ACPS School Board approved a FY2027 operating budget of $376.2 million which included a total City appropriation request of $292.3 million, an increase of 3.5% from FY 2026. This request included other financing sources and uses as well as a $6.9 planned use of general fund balance. After the Council adopted the ACPS transfer as proposed by the City Manager, the Superintendent recommended additional adjustments to the budget. These adjustments included the elimination of 45.6 staff and teaching personnel, a $1.9 million increase in health benefits cost, reduced pay enhancements of $2.0 million for all staff, a $350K reduction in Communities in Schools contract, a $85,100 reduction in the athletic department, and a $200k reduction in facilities and operations non-personnel items. Through the Add-Delete process, the School Board adopted the Superintendent's recommendations and added two Afghan Family Liaison positions ($150,600), one itinerant Advanced Academic Services teacher($147,200), restored $83,800 toward the Communities in Schools Contract and an independent benchmarking study of central office staffing funded from the existing School Board's budget. To pay for these items, they deleted: $113,000 from the School Board's management services contract, $77,600 from division-wide travel, one vacant Technology Services position (approximately $104,000), $30,000 in membership dues, and $57,000 in contracted and purchased services. On June 11, 2026 the School Board adopted the FY 2027 Operating budget in the amount of $376,158,150 for both revenues and expenditures.

On October 6, 2025, the City Manager provided guidance to the ACPS Superintendent on what was likely feasible to fund in the Proposed FY 2027 operating budget and Proposed FY 2027 – FY 2036 CIP. This guidance outlined the need to stay within the funding levels planned for FY 2027 – FY 2035 in the previously approved CIP. In total, the guidance provided by the City Manager recommended a 10-year capital funding request of $285.8 million. Subsequently, this guidance was reaffirmed by City Council and incorporated into their budget guidance resolution to the City Manager, approved at the November 12, 2025 legislative meeting. The City Manager Proposed FY 2027 - FY 2036 Capital Improvement Program (CIP) included funding totaling $193.6 million over the 10-year plan for school capital projects, which represents a $95.6 million decrease in City funding over the prior City Adopted CIP for ACPS. For the Proposed FY 2027 – FY 2036 CIP, the City Manager recommended providing funding roughly equivalent to the Schools' Non-Capacity capital program approved by the School Board for FY 2027 – FY 2036 ($193.6 million). The remainder of the School Board's FY 2027 – FY 2036 capital funding request has been placed in a Reservation of Capital to ensure that capital funding is reserved in future years for School capacity projects ($88.7 million). Releasing of funds from the Reservation of Capital, will be determined by the City Council, informed by dialogue with the School Board on these key land use decisions and their future impact on the community. On April 29, 2026, City Council adopted the FY 2027—FY2036 CIP as proposed by the City Manager.

CITY OF ALEXANDRIA, VIRGINIA

Alexandria City Public Schools

The ACPS approved operating fund budget is displayed on the following page. For more information about the ACPS FY 2027 Budget, visit https://www.acps.k12.va.us/departments/financial-services/budget.

Contact Info

703.619.8137

www.acps.k12.va.us/

Superintendent

Dr. Melanie Kay-Wyatt

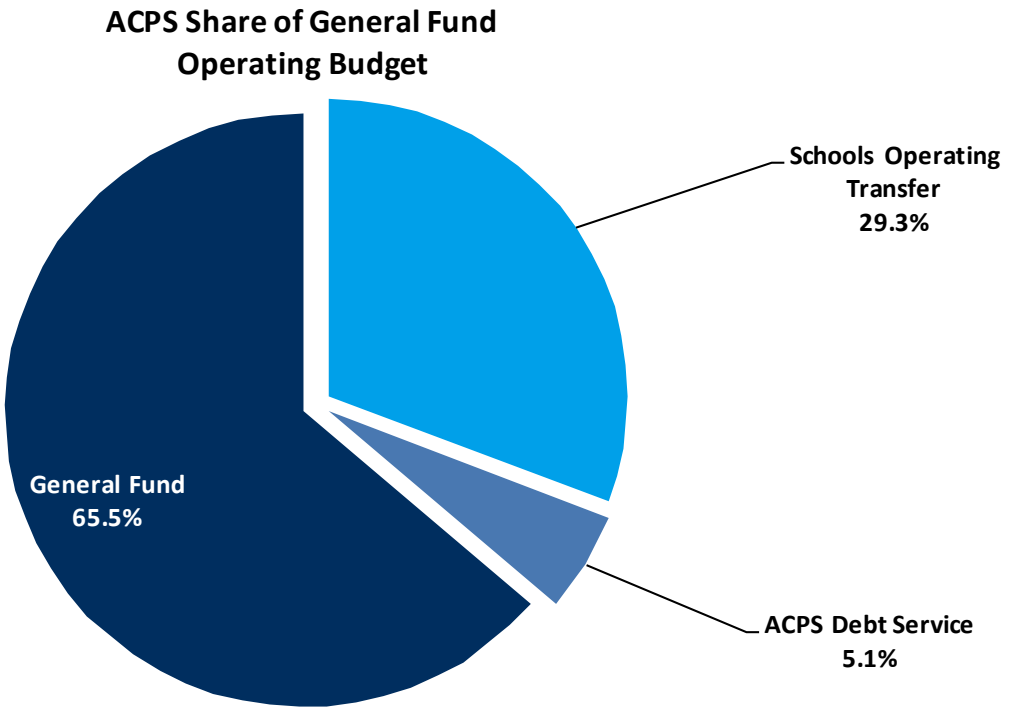
CITY OF ALEXANDRIA, VIRGINIA

Alexandria City Public Schools

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
City General Fund Transfer for ACPS Operating Fund	$273,034,300	$282,384,561	$286,620,329	$4,235,768	1.5%
School Related Debt Service*	$45,749,475	$47,834,265	$50,296,916	$2,462,651	5.1%
Total	**$318,783,775**	**$330,218,826**	**$336,917,245**	**$6,698,419**	**2.0%**
Total Department FTEs	**2,705.70**	**2,731.60**	**2,686.00**	**(45.60)**	**-1.7%**
Total Enrollment	**16,395.00**	**15,993.00**	**16,023.00**	**30.00**	**0.2%**

*Budgeted and expended in the City's General Fund

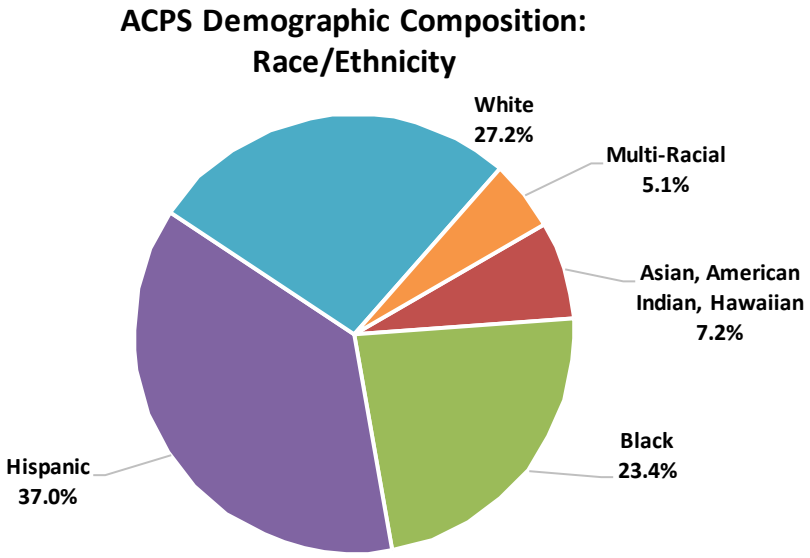


Cost per Pupil by Jurisdiction*

Division	FY 2026
Alexandria City	$22,242
Arlington County	$25,406
Fairfax County	$21,986
Falls Church	$23,988
Loudoun County	$23,825
Prince William County	$20,223

*Source: Washington Area Boards of Education (WABE) 2026 Guide

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$69,599,814	$76,520,443	$77,694,472	$1,174,029	1.5%
Non-Personnel	$42,560,212	$38,819,716	$40,464,740	$1,645,024	4.2%
Capital Goods Outlay	$15,851	$258,606	$463,780	$205,174	79.3%
Total	**$112,175,878**	**$115,598,765**	**$118,622,992**	**$3,024,227**	**2.6%**
Expenditures by Fund					
General Fund	$60,280,223	$61,226,856	$62,915,368	$1,688,512	2.8%
Non-Fiscal Year Grants	$5,686,631	$6,281,362	$6,811,776	$530,414	8.4%
Fiscal Year Grants	$88,912,830	$91,658,827	$92,847,923	$1,189,096	1.3%
Donations	$375,855	$263,318	$263,318	$0	0.0%
Other Special Revenue	$0	$7,600	$7,600	$0	0.0%
Internal Service	$0	$255,900	$461,074	$205,174	80.2%
American Rescue Plan	$659,401	$0	$0	$0	0.0%
Interfund Transfer	($43,739,063)	($44,095,098)	($44,684,067)	($588,969)	1.3%
Total	**$112,175,878**	**$115,598,765**	**$118,622,992**	**$3,024,227**	**2.6%**
Total Department FTEs	**622.63**	**624.61**	**615.51**	**(9.10)**	**-1.5%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Leadership and General Management	$11,311,771	$9,820,529	$9,736,808	($83,721)	-0.9%
Adult Leadership and General Management	$1,484,826	$1,994,765	$1,957,615	($37,150)	-1.9%
Children Leadership and General Management	$978,547	$984,626	$956,585	($28,041)	-2.8%
Economic Leadership and General Management	$1,335,877	$1,059,420	$2,443,012	$1,383,592	130.6%
Acute and Emergency Services	$12,469,226	$14,337,387	$14,487,940	$150,553	1.1%
Aging and Adult Services	$7,390,514	$7,279,833	$7,357,377	$77,544	1.1%
Alexandria Fund for Human Services	$1,962,125	$1,996,430	$1,733,315	($263,115)	-13.2%
Benefit Programs	$8,536,093	$8,669,994	$8,845,749	$175,755	2.0%
Child and Family Treatment	$4,009,349	$4,665,606	$4,582,258	($83,348)	-1.8%
Child Welfare	$10,288,316	$11,787,057	$11,792,592	$5,535	0.0%
Community Services	$5,478,080	$5,406,459	$5,462,349	$55,890	1.0%
Children's Services Act	$9,876,273	$8,354,540	$8,371,191	$16,651	0.2%
Domestic Violence and Sexual Assault	$2,738,769	$3,032,839	$3,176,662	$143,823	4.7%
Early Childhood	$10,729,925	$11,111,658	$11,824,010	$712,352	6.4%
DD Services for Adults	$7,770,015	$7,791,296	$8,035,095	$243,799	3.1%
Workforce Development Center	$4,228,598	$3,924,202	$4,046,435	$122,233	3.1%
Residential and Community Support	$9,334,227	$10,585,778	$10,988,222	$402,444	3.8%
Youth Development	$2,253,346	$2,796,346	$2,825,777	$29,431	1.1%
Total Expenditures (All Funds)	**$112,175,878**	**$115,598,765**	**$118,622,992**	**$3,024,227**	**2.6%**

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

EXPENDITURE SUMMARY

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
Leadership and General Management	61.86	60.25	57.07	(3.18)	-5.3%
Adult Leadership and General Management	13.50	15.00	15.00	0.00	0.0%
Children Leadership and General Management	7.43	7.50	7.43	(0.07)	-0.9%
Economic Leadership and General Management	4.00	2.00	3.13	1.13	56.5%
Acute and Emergency Services	87.00	92.70	89.02	(3.68)	-4.0%
Aging and Adult Services	39.26	38.95	36.55	(2.40)	-6.2%
Alexandria Fund for Human Services	-	-	-	0.00	0.0%
Benefit Programs	65.50	61.00	60.50	(0.50)	-0.8%
Child and Family Treatment	34.50	34.50	33.50	(1.00)	-2.9%
Child Welfare	53.50	52.50	53.50	1.00	1.9%
Community Services	18.89	16.00	16.63	0.63	3.9%
Children's Services Act	3.00	3.00	3.00	0.00	0.0%
Domestic Violence and Sexual Assault	20.00	20.50	20.00	(0.50)	-2.4%
Early Childhood	29.34	29.50	29.34	(0.16)	-0.5%
DD Services for Adults	61.81	62.45	62.06	(0.39)	-0.6%
Workforce Development Center	30.68	32.50	33.42	0.92	2.8%
Residential and Community Support	78.46	79.26	80.36	1.10	1.4%
Youth Development	13.90	17.00	15.00	(2.00)	-11.8%
Total FTEs	**622.63**	**624.61**	**615.51**	**(9.10)**	**-1.5%**

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

EXPENDITURE SUMMARY

FY 2027 APPROVED BY PROGRAM	GENERAL FUND OPERATIONS	GENERAL FUND TRANSFER	TOTAL GENERAL FUND	SPECIAL REVENUES	2027 TOTAL PROGRAM COST
Leadership and General Management	2,285,750	5,706,062	7,991,812	1,744,996	9,736,808
Alexandria Fund for Human Services	1,733,315	-	1,733,315	-	1,733,315
Subtotal Leadership Center	***4,019,065***	***5,706,062***	***9,725,127***	***1,744,996***	***11,470,123***
Adult Leadership and General Management	-	1,957,615	1,957,615	-	1,957,615
Acute and Emergency Services	492,652	4,874,994	5,367,646	9,120,294	14,487,940
Aging and Adult Services	437,597	4,380,905	4,818,502	2,538,875	7,357,377
DD Services for Adults	-	4,444,563	4,444,563	3,590,532	8,035,095
Residential and Community Support	-	4,478,419	4,478,419	6,509,803	10,988,222
Subtotal Center for Adult Services	***930,249***	***20,136,496***	***21,066,745***	***21,759,504***	***42,826,249***
Children Leadership and General Management	259,411	502,243	761,654	194,931	956,585
Child & Family Treatment	-	2,574,176	2,574,176	2,008,082	4,582,258
Child Welfare	1,500	3,193,731	3,195,231	8,597,361	11,792,592
Children's Services Act	982	3,950,354	3,951,336	4,419,855	8,371,191
Domestic Violence and Sexual Assault	1,610,091	-	1,610,091	1,566,571	3,176,662
Early Childhood	3,373,213	2,757,662	6,130,875	5,693,135	11,824,010
Youth Development	394,386	816,519	1,210,905	1,614,872	2,825,777
Subtotal Center for Children and Families	***5,639,583***	***13,794,685***	***19,434,268***	***24,094,807***	***43,529,075***
Economic Leadership and General Management	2,164,653	123,614	2,288,267	154,745	2,443,012
Benefit Programs	-	3,637,998	3,637,998	5,207,751	8,845,749
Community Services	3,919,550	365,814	4,285,364	1,176,985	5,462,349
Workforce Development Center	1,558,201	919,398	2,477,599	1,568,836	4,046,435
Subtotal Center for Economic Support	***7,642,404***	***5,046,824***	***12,689,228***	***8,108,317***	***20,797,545***
DCHS TOTAL	***$18,231,301***	***$44,684,067***	***$62,915,368***	***$55,707,624***	***$118,622,992***

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($950,538)*
    - The FY 2027 budget includes the cost of step increases, health insurance rate increases, retirement contribution rate changes, inflationary increases in non-personnel, and the following adjustments listed below.
- *FY 2027 Collective Bargaining Agreements ($960,331)*
    - Collective Bargaining Wage Adjustments—The FY 2027 budget includes salaries and fringe benefit increases for the positions covered by the Administrative & Technical and Labor & Trades collective bargaining agreements. The budget for these adjustments aligns with the agreement's terms and includes pay increases, special pays, longevity bonuses, and annual merit increases.
- *Travel Policy Adjustment (-$50,000)*
    - The budget is reduced by $50,000 for travel expenses following a change in DCHS's training approach. By limiting Department-sponsored travel for trainings and conferences, and by facilitating more group-based trainings locally, the Department will maintain current levels of staff certification with no impact to services.
- *Vacant Position Elimination (-$160,757, -3.0 FTE Decrease)*
    - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget:
        - Two vacant Cook positions
        - One vacant Program Aide

Benefit Programs

- *Benefits Compliance Management ($0)*
    - The budget reclassifies one vacant Management Analyst position to a Human Services Program Supervisor on the Public Benefits team to ensure effective compliance with federal SNAP and Medicaid requirements. This is a cost-neutral reclassification with no fiscal impact.

Child and Family Treatment

- *Behavioral Health Services Organizational Alignment (-$139,886, -1.0 FTE Decrease)*
    - The budget removes $139,886 in funding for one vacant Therapist Supervisor position. This is an efficiency saving with no impact on services; existing supervisory staff currently oversee all positions that would be managed by the eliminated position, with capacity to supervise more.

Department of Community and Human Services

FISCAL YEAR HIGHLIGHTS

Clinical and Emergency Services

- *Personnel Adjustment for New Waiver Slots (-$25,859)*
    - The budget reclassifies one vacant Senior Therapist to a Case Manager, saving $25,859. The new Case Manager classification will keep DCHS in compliance with Medicaid regulations for developmental disability (DD) services. This position will work with Alexandrians who receive Medicaid waiver services to receive community-based care.
- *Program Redesign Efficiencies (-$267,818, -2.0 FTE Decrease)*
    - The budget eliminates two vacant Senior Therapist positions. The vacant positions were previously assigned to separate teams that have since been consolidated; following the restructuring of the teams, the additional positions are no longer needed. This represents an efficiency savings with no impact to services.

Community Services

- *Alternative Childcare Program (-$25,000)*
    - The budget is reduced by $25,000 for the crisis childcare program. Following changes in State childcare subsidy guidelines, clients who previously utilized this City service are now able to receive equivalent services through the Center for Children and Families, which is funded by the State.

Early Childhood

- *Early Childhood Support and Intervention Projects ($720,353)*
    - 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.

Department of Community and Human Services

FISCAL YEAR HIGHLIGHTS

Economic Leadership and General Management

- *Alexandria Food Security System ($300,000)*
    - The budget provides additional one-time funding of $300,000 in the General Fund to continue existing food security efforts. Originally funded by ARPA grants in the FY 2021-24 budgets, the Food Hub program was permanently funded by City Council as part of the FY 2025 add-delete process.
- *Rental Assistance ($558,500)*
    - As part of the FY 2027 Add/Delete process, City Council added $558,500 for rental assistance programming. In future years, this funding may be used for strategies related to advancing housing opportunities that include but are not limited to rental assistance.
- *Survival Programming ($550,000)*
    - Based on the recommendations provided in the April 2025 Independent Evaluation of the Alexandria Fund for Human Services (AFHS), funding is provided for programs directly addressing the City's highest-priority survival human service needs. These programs were identified by DCHS staff as mitigating persistent barriers to basic and essential needs related to food security and unhoused individuals. These programs will be funded on an ongoing basis through cooperative agreements outside the AFHS 3-year grant cycle.

Leadership and General Management

- *Reimbursement Efficiency Initiative (-$250,000, -3.0 FTE Decrease)*
    - The budget eliminates three vacant Fiscal Analyst positions in the Reimbursement Unit. The Unit is being reorganized to better address operational needs, working in partnership with the Department's electronic health record (EHR) vendor to streamline billing and EHR data entry. This will improve both the accuracy of patient records, and the efficiency of billing to insurers and reimbursements to the City.
- *Operations Budget Efficiency Savings (-$52,883)*
    - The budget is reduced by $52,883 for software purchases and equipment replacement. Existing equipment inventories are adequate for current staffing levels, and the reduction will not impact service levels.
- *Strategic HR Support for Mental Health Staffing ($0)*
    - The budget reclassifies a vacant Service Associate into an Human Resources Technician providing dedicated support for the Mental Health team's recruitment and retention efforts. This is a cost-neutral reclassification with no fiscal impact.

Department of Community and Human Services

FISCAL YEAR HIGHLIGHTS

Workforce Development Center

- *Summery Youth Employment Minimum Wage Adjustment ($28,000)*
    - In its 2026 legislative session, the Virginia General Assembly passed a billed increasing the minimum wage from $12.41 per hour to $12.77 effective January 1, 2026, followed by a further increase to $13.75 effective January 1, 2027. The FY 2027 budget includes a funding increase of $28,000 for the Summer Youth Employment Program to account for these increases in the minimum wage, ensuring that the program continues at its current level with the same number of youth participants.

Youth Development

- *Reduction in Administrative Support (-$71,292, -1.0 FTE Decrease)*
    - The budget eliminates one vacant Administrative Support position at the Minnie Howard Family Resource Center. The duties of this vacant position are already performed by other staff as needed, resulting in no change to client services or experience.

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Decrease Eviction Rate
- Increase Workforce Development Center Job Placements
- Increase Contacts and Visits by Community Members for Economic Support Programs
- Increase Youth Served in the Summer Youth Employment Program
- Monitor the Number of People Receiving Public Benefits
- Decrease Unemployment Rate
- Decrease Poverty Rate

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024	2025
Job placements by the Workforce Development Center	409	623	637
Number of businesses served by the Workforce Development Center	183	147	154
Number of participants in the Summer Youth Employment Program (SYEP)	202	256	174
Number of people receiving public benefits	40,063	44,123	42,194
Number of contacts and visits by community members for Economic Support Programs	88,190	95,311	61,155
Average wait time in minutes for walk-in services for Economic Support Programs	26	18	24
Number people served in emergency and winter shelters	646	717	761
Number of people experiencing homelessness			166
Number of crisis-related contacts for emergency mental health services		9,968	10,668
Percent of behavioral health clients who are satisfied with the City's community and human services	98%	96%	99.0%
Percent of behavioral health clients who say services are easy to access	97%	97.0%	97.0%

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

PERFORMANCE INDICATORS

Key Department Indicators	2023	2024	2025
Percent of adults receiving outpatient services who meet their treatment goal(s)	75%	72%	76%
Percent of youth and caregivers using behavioral health services who say they got the help they needed	98%	100%	98%
Percent of participants reporting positive behaviors due to the Youth Development Team's involvement	99%	99%	98%
Number of children served by Early Childhood Programs		456	703
Percent of domestic violence survivors that have identified a safety plan	94%	97%	93%
Number of adult and children service contacts by the Domestic Violence Program (DVP)	8,039	7,238	6,266

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments.

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$8,051,514	$8,134,015	$7,841,806	($292,209)	-3.6%
Non-Personnel	$3,244,406	$1,428,784	$1,432,098	$3,314	0.2%
Capital Goods Outlay	$15,851	$257,730	$462,904	$205,174	79.6%
Total Program Expenditures (All Funds)	**$11,311,771**	**$9,820,529**	**$9,736,808**	**($83,721)**	**-0.9%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$2,285,068	$2,175,519	$2,285,750	$110,231	5.1%
Fiscal Year Grants	$9,026,704	$7,388,110	$6,988,984	($399,126)	-5.4%
Donations	$0	$1,000	$1,000	$0	0.0%
Internal Service	$0	$255,900	$461,074	$205,174	80.2%
Total Program Expenditures (All Funds)	**$11,311,771**	**$9,820,529**	**$9,736,808**	**($83,721)**	**-0.9%**

ADULT LEADERSHIP AND GENERAL MANAGEMENT

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,345,445	$1,912,258	$1,875,108	($37,150)	-1.9%
Non-Personnel	$139,381	$82,507	$82,507	$0	0.0%
Total Program Expenditures (All Funds)	**$1,484,826**	**$1,994,765**	**$1,957,615**	**($37,150)**	**-1.9%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Fiscal Year Grants	$1,484,826	$1,994,765	$1,957,615	($37,150)	-1.9%
Total Program Expenditures (All Funds)	**$1,484,826**	**$1,994,765**	**$1,957,615**	**($37,150)**	**-1.9%**

CITY OF ALEXANDRIA, VIRGINIA

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$839,419	$960,461	$918,708	($41,753)	-4.3%
Non-Personnel	$139,129	$24,165	$37,877	$13,712	56.7%
Total Program Expenditures (All Funds)	**$978,547**	**$984,626**	**$956,585**	**($28,041)**	**-2.8%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$254,443	$290,456	$259,411	($31,045)	-10.7%
Fiscal Year Grants	$724,104	$694,170	$697,174	$3,004	0.4%
Total Program Expenditures (All Funds)	**$978,547**	**$984,626**	**$956,585**	**($28,041)**	**-2.8%**

ECONOMIC LEADERSHIP AND GENERAL MANAGEMENT

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$522,226	$450,392	$450,953	$561	0.1%
Non-Personnel	$813,651	$609,028	$1,992,059	$1,383,031	227.1%
Total Program Expenditures (All Funds)	**$1,335,877**	**$1,059,420**	**$2,443,012**	**$1,383,592**	**130.6%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$841,355	$820,830	$2,164,653	$1,343,823	163.7%
Fiscal Year Grants	$275,045	$238,590	$278,359	$39,769	16.7%
Donations	$219,476	$0	$0	$0	0.0%
Total Program Expenditures (All Funds)	**$1,335,877**	**$1,059,420**	**$2,443,012**	**$1,383,592**	**130.6%**

CITY OF ALEXANDRIA, VIRGINIA

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$10,581,971	$12,731,700	$12,683,598	($48,102)	-0.4%
Non-Personnel	$1,887,256	$1,605,687	$1,804,342	$198,655	12.4%
Total Program Expenditures (All Funds)	**$12,469,226**	**$14,337,387**	**$14,487,940**	**$150,553**	**1.1%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$444,825	$482,973	$492,652	$9,679	2.0%
Non-Fiscal Year Grants	$259,923	$460,000	$484,103	$24,103	5.2%
Fiscal Year Grants	$11,764,479	$13,394,414	$13,511,185	$116,771	0.9%
Total Program Expenditures (All Funds)	**$12,469,226**	**$14,337,387**	**$14,487,940**	**$150,553**	**1.1%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$4,558,683	$4,665,384	$4,606,700	($58,684)	-1.3%
Non-Personnel	$2,831,831	$2,614,449	$2,750,677	$136,228	5.2%
Total Program Expenditures (All Funds)	**$7,390,514**	**$7,279,833**	**$7,357,377**	**$77,544**	**1.1%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$537,803	$481,751	$437,597	($44,154)	-9.2%
Non-Fiscal Year Grants	$1,242,421	$1,340,042	$1,342,762	$2,720	0.2%
Fiscal Year Grants	$5,576,471	$5,418,141	$5,537,119	$118,978	2.2%
Donations	$33,819	$39,899	$39,899	$0	0.0%
Total Program Expenditures (All Funds)	**$7,390,514**	**$7,279,833**	**$7,357,377**	**$77,544**	**1.1%**

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	$ 1,962,125	$ 1,996,430	$ 1,733,315	($263,115)	-13.2%
Total Program Expenditures (All Funds)	**$1,962,125**	**$1,996,430**	**$1,733,315**	**($263,115)**	**-13.2%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$ 1,962,125	$ 1,996,430	$ 1,733,315	($263,115)	-13.2%
Total Program Expenditures (All Funds)	**$1,962,125**	**$1,996,430**	**$1,733,315**	**($263,115)**	**-13.2%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$ 7,299,293	$ 7,400,655	$ 7,545,658	$145,003	2.0%
Non-Personnel	$ 1,236,800	$ 1,269,339	$ 1,300,091	$30,752	2.4%
Total Program Expenditures (All Funds)	**$8,536,093**	**$8,669,994**	**$8,845,749**	**$175,755**	**2.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$0	$21,000	$0	($21,000)	-100.0%
Non-Fiscal Year Grants	$32,702	$186,073	$197,573	$11,500	6.2%
Fiscal Year Grants	$8,503,390	$8,457,921	$8,643,176	$185,255	2.2%
Donations	$0	$5,000	$5,000	$0	0.0%
Total Program Expenditures (All Funds)	**$8,536,093**	**$8,669,994**	**$8,845,749**	**$175,755**	**2.0%**

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$3,765,041	$4,553,732	$4,405,850	($147,882)	-3.2%
Non-Personnel	$244,307	$111,874	$176,408	$64,534	57.7%
Total Program Expenditures (All Funds)	**$4,009,349**	**$4,665,606**	**$4,582,258**	**($83,348)**	**-1.8%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Fiscal Year Grants	$4,009,349	$4,665,606	$4,582,258	($83,348)	-1.8%
Total Program Expenditures (All Funds)	**$4,009,349**	**$4,665,606**	**$4,582,258**	**($83,348)**	**-1.8%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$6,199,247	$6,517,934	$6,643,845	$125,911	1.9%
Non-Personnel	$4,089,068	$5,269,123	$5,148,747	($120,376)	-2.3%
Total Program Expenditures (All Funds)	**$10,288,316**	**$11,787,057**	**$11,792,592**	**$5,535**	**0.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$120	$1,500	$1,500	$0	0.0%
Fiscal Year Grants	$10,223,252	$11,692,957	$11,698,492	$5,535	0.0%
Donations	$64,944	$85,000	$85,000	$0	0.0%
Other Special Revenue	$0	$7,600	$7,600	$0	0.0%
Total Program Expenditures (All Funds)	**$10,288,316**	**$11,787,057**	**$11,792,592**	**$5,535**	**0.0%**

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,969,872	$1,961,150	$2,007,790	$46,640	2.4%
Non-Personnel	$3,508,208	$3,445,309	$3,454,559	$9,250	0.3%
Total Program Expenditures (All Funds)	**$5,478,080**	**$5,406,459**	**$5,462,349**	**$55,890**	**1.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$3,471,600	$3,912,412	$3,919,550	$7,138	0.2%
Fiscal Year Grants	$1,382,042	$1,493,047	$1,541,799	$48,752	3.3%
Donations	$476	$1,000	$1,000	$0	0.0%
American Rescue Plan	$623,963	$0	$0	$0	0%
Total Program Expenditures (All Funds)	**$5,478,080**	**$5,406,459**	**$5,462,349**	**$55,890**	**1.0%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$406,125	$397,269	$403,707	$6,438	1.6%
Non-Personnel	$9,470,148	$7,957,271	$7,967,484	$10,213	0.1%
Total Program Expenditures (All Funds)	**$9,876,273**	**$8,354,540**	**$8,371,191**	**$16,651**	**0.2%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$0	$982	$982	$0	0.0%
Non-Fiscal Year Grants	$9,876,273	$8,353,558	$8,370,209	$16,651	0.2%
Total Program Expenditures (All Funds)	**$9,876,273**	**$8,354,540**	**$8,371,191**	**$16,651**	**0.2%**

CITY OF ALEXANDRIA, VIRGINIA

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$2,199,046	$2,474,888	$2,759,520	$284,632	11.5%
Non-Personnel	$539,724	$557,951	$417,142	($140,809)	-25.2%
Total Program Expenditures (All Funds)	**$2,738,769**	**$3,032,839**	**$3,176,662**	**$143,823**	**4.7%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$1,533,231	$1,553,377	$1,610,091	$56,714	3.7%
Non-Fiscal Year Grants	$470,893	$680,974	$687,040	$6,066	0.9%
Fiscal Year Grants	$691,144	$784,963	$866,006	$81,043	10.3%
Donations	$8,063	$13,525	$13,525	$0	0.0%
American Rescue Plan	$35,438	$0	$0	$0	0%
Total Program Expenditures (All Funds)	**$2,738,769**	**$3,032,839**	**$3,176,662**	**$143,823**	**4.7%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$2,997,581	$3,615,422	$3,844,888	$229,466	6.3%
Non-Personnel	$7,732,345	$7,496,236	$7,979,122	$482,886	6.4%
Total Program Expenditures (All Funds)	**$10,729,925**	**$11,111,658**	**$11,824,010**	**$712,352**	**6.4%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$3,355,239	$3,375,779	$3,373,213	($2,566)	-0.1%
Non-Fiscal Year Grants	$2,907,574	$2,546,389	$2,918,630	$372,241	14.6%
Fiscal Year Grants	$4,467,112	$5,189,490	$5,532,167	$342,677	6.6%
Total Program Expenditures (All Funds)	**$10,729,925**	**$11,111,658**	**$11,824,010**	**$712,352**	**6.4%**

CITY OF ALEXANDRIA, VIRGINIA

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$6,790,259	$6,778,910	$7,016,245	$237,335	3.5%
Non-Personnel	$979,756	$1,012,386	$1,018,850	$6,464	0.6%
Total Program Expenditures (All Funds)	**$7,770,015**	**$7,791,296**	**$8,035,095**	**$243,799**	**3.1%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Fiscal Year Grants	$7,770,015	$7,791,296	$8,035,095	$243,799	3.1%
Total Program Expenditures (All Funds)	**$7,770,015**	**$7,791,296**	**$8,035,095**	**$243,799**	**3.1%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$2,996,560	$3,126,887	$3,166,099	$39,212	1.3%
Non-Personnel	$1,232,038	$796,439	$879,460	$83,021	10.4%
Capital Goods Outlay	$0	$876	$876	$0	0.0%
Total Program Expenditures (All Funds)	**$4,228,598**	**$3,924,202**	**$4,046,435**	**$122,233**	**3.1%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$1,503,995	$1,491,310	$1,558,201	$66,891	4.5%
Non-Fiscal Year Grants	$25	$0	$0	$0	
Fiscal Year Grants	$2,713,700	$2,411,108	$2,466,450	$55,342	2.3%
Donations	$10,878	$21,784	$21,784	$0	0.0%
Total Program Expenditures (All Funds)	**$4,228,598**	**$3,924,202**	**$4,046,435**	**$122,233**	**3.1%**

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$7,542,821	$9,124,365	$9,544,096	$419,731	4.6%
Non-Personnel	$1,791,407	$1,461,413	$1,444,126	($17,287)	-1.2%
Total Program Expenditures (All Funds)	**$9,334,227**	**$10,585,778**	**$10,988,222**	**$402,444**	**3.8%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Fiscal Year Grants	$9,334,227	$10,573,728	$10,976,172	$402,444	3.8%
Donations	$0	$12,050	$12,050	$0	0.0%
Total Program Expenditures (All Funds)	**$9,334,227**	**$10,585,778**	**$10,988,222**	**$402,444**	**3.8%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$ 1,534,712	$ 1,715,021	$ 1,979,901	$264,880	15.4%
Non-Personnel	$ 718,634	$ 1,081,325	$ 845,876	($235,449)	-21.8%
Total Program Expenditures (All Funds)	**$2,253,346**	**$2,796,346**	**$2,825,777**	**$29,431**	**1.1%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$351,357	$527,439	$394,386	($133,053)	-25.2%
Non-Fiscal Year Grants	$773,093	$1,067,884	$1,181,668	$113,784	10.7%
Fiscal Year Grants	$1,090,696	$1,116,963	$1,165,663	$48,700	4.4%
Donations	$38,200	$84,060	$84,060	$0	0.0%
Total Program Expenditures (All Funds)	**$2,253,346**	**$2,796,346**	**$2,825,777**	**$29,431**	**1.1%**

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

MAJOR SERVICES

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.

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

MAJOR SERVICES

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.

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

MAJOR SERVICES

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.

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

MAJOR SERVICES

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

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

MAJOR SERVICES

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

MAJOR SERVICES

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

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$2,525,177	$2,672,010	$2,601,739	($70,271)	-2.6%
Non-Personnel	$6,700,121	$7,331,047	$7,442,036	$110,989	1.5%
Capital Goods Outlay	$0	$82,924	$0	($82,924)	-100.0%
Total	**$9,225,298**	**$10,085,981**	**$10,043,775**	**($42,206)**	**-0.4%**
Expenditures by Fund					
General Fund	$9,077,979	$9,901,365	$9,939,481	$38,116	0.4%
Non-Fiscal Year Grants	$46,586	$0	$0	$0	
Other Special Revenue	$100,732	$101,692	$104,294	$2,602	2.6%
Internal Service	$0	$82,924	$0	($82,924)	-100.0%
Total	**$9,225,298**	**$10,085,981**	**$10,043,775**	**($42,206)**	**-0.4%**
Total Department FTEs	**22.25**	**21.25**	**21.25**	**-**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	$353,290	$319,049	$238,298	($80,751)	-25.3%
City Match and Supplement to State Budget	$6,640,091	$7,322,014	$7,226,322	($95,692)	-1.3%
Community Based Health Services	$594,044	$608,470	$651,057	$42,587	7.0%
Environmental Health	$239,409	$324,410	$321,876	($2,534)	-0.8%
Health Equity	$306,999	$343,858	$405,243	$61,385	17.9%
Case Management/Baby Care	$1,091,464	$1,168,180	$1,200,979	$32,799	2.8%
Total Expenditures (All Funds)	**$9,225,298**	**$10,085,981**	**$10,043,775**	**($42,206)**	**-0.4%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	2.00	1.00	1.00	0.00	0.0%
City Match and Supplement to State Budget	-	-	-	0.00	
Community Based Health Services	6.00	5.00	5.00	0.00	0.0%
Environmental Health	3.00	3.00	3.00	0.00	0.0%
Health Equity	2.00	3.00	3.00	0.00	0.0%
Case Management/Baby Care	9.25	9.25	9.25	0.00	0.0%
Total FTEs	**22.25**	**21.25**	**21.25**	**-**	**0.0%**

CITY OF ALEXANDRIA, VIRGINIA

Health Department

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($126,280)*
    - 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, costs, contracts, and materials. Each bargaining unit's agreement can be referenced in the Personnel section of the budget book. Other personnel increases include a pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

City Match and Supplement to State Budget

- *City Match Adjustment ($54,308)*
    - The budget is increased by $54,308 in City matching funds to support State Health Department costs. These costs include scheduled rent increases as well as salary supplements for State employees.
- *Reduction to Supplemental Retirement (-$150,000)*
    - The budget eliminates $150,000 in excess retirement contributions. These funds, originally budgeted for supplemental retirement contributions for State employees, have been under-utilized and can be reduced without affecting ongoing support for the benefit.

Health Equity

- *Expiration of Grant Funding for Community Engagement Manager (-$130,000)**
    - Community Engagement Manager — Grant funding for one Community Engagement Manager is removed from the budget due to the end of the grant.
- *Maintaining Community Engagement Manager ($0)**
    - Community Engagement Manager — The previously grant-funded Community Engagement Manager position is retained, and is now funded by the General Fund on an ongoing basis beginning September 2026. As the position was previously budgeted there are no new costs associated with the position, only the source of funding is changed.
- *Healthy Homes Continuation ($83,000)*
    - As part of the FY 2027 Add/Delete process, City Council provided $83,000 in one-time funding to retain a contracted Amharic-speaking Community Health Worker. The contracted position will support ongoing activities related to the Healthy Homes and ALX Breathes programs.

**The Proposed Budget referred to this position as a Community Outreach Manager and a Health Equity Program Manager. Those titles are corrected here.*

FISCAL YEAR HIGHLIGHTS

Environmental Health

- *Health Outreach Specialist ($0)*
    - As part of the FY27 Proposed Budget, a vacant Health Outreach Specialist position was proposed for elimination. The position was restored for the Adopted Budget, offset by a reduction to City supplemental retirement contributions.
- *Vector Control Reduction (-$4,000)*
    - The budget is reduced by $4,000 for temporary services related to mosquito mitigation. These funds have been historically under-spent, and this reduction will have no impact on services.

Case Management/Baby Care

- *Clinical Services Reduction (-$21,794)*
    - The budget is reduced by $21,794 for laboratory fees and medical supplies. These programs are funded first by the Virginia Department of Health and through State-level grants, resulting in less need for City funding. This reduction represents an efficiency with no impact on services.

CITY OF ALEXANDRIA, VIRGINIA

Health Department

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Decrease hospitalization rate (per 100,000 residents)

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024	2025
Student adequately immunized rate, kindergarten (CY)	94%	85%	
Teen pregnancy per 1,000 teens (CY)	15.3		
Number of sexual and reproductive health visits provided for uninsured and underinsured individuals (CY)	2,390	2,582	
Monthly average number of participants in Women, Infants, and Children (WIC) program	2,962	2,872	
Early syphilis rate per 100,000 population (CY)	32.1		
Percentage of food establishments inspected within 15 days of their due date	71.50%	69.50%	78.90%
Percentage of priority/highest risk violations corrected at the time of inspection	86.10%	89.50%	86.30%
Number of infectious disease investigations conducted	600	686	703
Number of deployable Medical Reserve Corps (MRC) volunteers	957	921	833

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments.

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$242,243	$137,888	$140,586	$2,698	2.0%
Non-Personnel	$111,047	$98,237	$97,712	($525)	-0.5%
Capital Goods Outlay	$0	$82,924	$0	($82,924)	-100.0%
Total Program Expenditures (All Funds)	**$353,290**	**$319,049**	**$238,298**	**($80,751)**	**-25.3%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$353,290	$236,125	$238,298	$2,173	0.9%
Internal Service	$0	$82,924	$0	($82,924)	-100.0%
Total Program Expenditures (All Funds)	**$353,290**	**$319,049**	**$238,298**	**($80,751)**	**-25.3%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$169,123	$362,898	$212,898	($150,000)	-41.3%
Non-Personnel	$6,470,968	$6,959,116	$7,013,424	$54,308	0.8%
Total Program Expenditures (All Funds)	**$6,640,091**	**$7,322,014**	**$7,226,322**	**($95,692)**	**-1.3%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$6,640,091	$7,322,014	$7,226,322	($95,692)	-1.3%
Total Program Expenditures (All Funds)	**$6,640,091**	**$7,322,014**	**$7,226,322**	**($95,692)**	**-1.3%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$572,043	$530,337	$572,924	$42,587	8.0%
Non-Personnel	$22,001	$78,133	$78,133	$0	0.0%
Total Program Expenditures (All Funds)	**$594,044**	**$608,470**	**$651,057**	**$42,587**	**7.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$547,458	$608,470	$651,057	$42,587	7.0%
Non-Fiscal Year Grants	$46,586	$0	$0	$0	
Total Program Expenditures (All Funds)	**$594,044**	**$608,470**	**$651,057**	**$42,587**	**7.0%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$207,916	$251,330	$252,796	$1,466	0.6%
Non-Personnel	$31,492	$73,080	$69,080	($4,000)	-5.5%
Total Program Expenditures (All Funds)	**$239,409**	**$324,410**	**$321,876**	**($2,534)**	**-0.8%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$138,677	$222,718	$217,582	($5,136)	-2.3%
Other Special Revenue	$100,732	$101,692	$104,294	$2,602	2.6%
Total Program Expenditures (All Funds)	**$239,409**	**$324,410**	**$321,876**	**($2,534)**	**-0.8%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$304,292	$339,968	$318,353	($21,615)	-6.4%
Non-Personnel	$2,707	$3,890	$86,890	$83,000	2133.7%
Total Program Expenditures (All Funds)	**$306,999**	**$343,858**	**$405,243**	**$61,385**	**17.9%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$306,999	$343,858	$405,243	$61,385	17.9%
Total Program Expenditures (All Funds)	**$306,999**	**$343,858**	**$405,243**	**$61,385**	**17.9%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,029,560	$1,049,589	$1,104,182	$54,593	5.2%
Non-Personnel	$61,905	$118,591	$96,797	($21,794)	-18.4%
Total Program Expenditures (All Funds)	**$1,091,464**	**$1,168,180**	**$1,200,979**	**$32,799**	**2.8%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$1,091,464	$1,168,180	$1,200,979	$32,799	2.8%
Total Program Expenditures (All Funds)	**$1,091,464**	**$1,168,180**	**$1,200,979**	**$32,799**	**2.8%**

Health Department

MAJOR SERVICES

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.
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.

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

CITY OF ALEXANDRIA, VIRGINIA

Library

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$7,202,117	$7,869,660	$8,047,737	$178,077	2.3%
Non-Personnel	$125,819	$2,144,427	$2,157,006	$12,579	0.6%
Total	**$7,327,937**	**$10,014,087**	**$10,204,743**	**$190,656**	**1.9%**
Expenditures by Fund					
General Fund	$8,775,596	$9,312,619	$9,503,275	$190,656	2.0%
Library	$8,793,948	$9,940,421	$10,131,102	$190,681	1.9%
Other Special Revenue	$73,503	$73,503	$73,503	$0	0.0%
Less Interfund Transfer	($10,315,110)	($9,312,456)	($9,503,137)	($190,681)	2.0%
Total	**$7,327,937**	**$10,014,087**	**$10,204,743**	**$190,656**	**1.9%**
Total Department FTEs	**67.61**	**67.74**	**66.37**	**(1.37)**	**-2.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Library	$7,327,937	$10,014,087	$10,204,743	$190,656	1.9%
Total Expenditures (All Funds)	**$7,327,937**	**$10,014,087**	**$10,204,743**	**$190,656**	**1.9%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
Library	67.61	67.74	66.37	(1.37)	-2.0%
Total FTEs	**67.61**	**67.74**	**66.37**	**(1.37)**	**-2.0%**

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($190,656; 0.0 FTE Change)*
    - 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, costs, contracts, materials and the adjustments listed below.
    - Each bargaining unit's agreement can be referenced in the Personnel section of the budget book. Other personnel increases include a pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
- Vacant Position Elimination (-$105,462; -1.37 FTE Change)
    - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for elimination or reclassification in the FY 2027 Budget:
        - Eliminated Vacant Librarian
        - Eliminated Library Aide
        - Reclassified Library Assistant II to Human Resources Technician
- *FY 2027 Outreach Coordinator ($105,462; 0.0 FTE Change)*
    - The Library budget includes the maintenance of the Outreach Services Coordinator position. Originally funded in FY26 by state aid funds, this budget allocated general fund dollars to maintain the position . To offset the cost of this position the Library is eliminating 1.375 vacant positions. It will also reduce security at various branches by 255 hours.

CITY OF ALEXANDRIA, VIRGINIA

Library

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024	2025
Number of programs hosted	2,061	2,495	2,486
Program attendance	55,470	67,308	90,653
Number of library visitors	484,608	533,788	578,938
Number of library Wi-Fi sessions	125,794	131,603	128,137
Number of in-library internet sessions	51,592	37,023	40,978
Number of materials owned by the library*	523,009	532,956	493,569
Number of registered borrowers*	138,473	153,956	147,573
Number of materials borrowed by customers (in millions)	1	1	1
Average number of times each item is borrowed (turnover rate)	3	3	3
Number of hotspots and Chromebooks borrowed	970	957	856
Number of e-borrowers	17,696	20,146	26,589
Number of e-books borrowed	415,882	442,095	423,866
Number of passports processed	2,831	3,836	4,354
Public library services satisfaction rate			85.0%

*Decrease due to changes which occurred during migration to a new ILS (Integrated Library System)

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments.

MAJOR SERVICES

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, 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 for 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.

MAJOR SERVICES

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Northern Virginia Community College	$15,449	$15,449	$15,374	($75)	-0.5%
Total Expenditures (All Funds)	**$15,449**	**$15,449**	**$15,374**	**($75)**	**-0.5%**

Summary Table FY 2027 Approved

Jurisdiction	Population* FY 2026	Population* FY 2027	Population Percent Change FY 26 - FY 27	Jurisdiction Percent Share	Operating Budget Request
City of Alexandria	158,591	159,363	0.5%	6.1%	$15,374
Arlington County	242,479	245,004	1.0%	9.5%	$23,636
City of Fairfax	23,750	24,043	1.2%	0.9%	$2,320
Fairfax County	1,139,398	1,149,595	0.9%	44.4%	$110,905
City of Falls Church	15,675	15,868	1.2%	0.6%	$1,531
Loudoun County	433,929	439,217	1.2%	16.9%	$42,373
Manassas City	42,571	42,913	0.8%	1.7%	$4,140
Manassas Park City	17,131	17,537	2.3%	0.7%	$1,692
Prince William County	492,959	497,853	1.0%	19.2%	$48,029
Total	**2,566,483**	**2,591,393**	**1.0%**	**100.0%**	**$250,000**

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

FISCAL YEAR HIGHLIGHTS

- The FY 2027 budget for the Northern Virginia Community College (NVCC) decreased by $75. Surrounding jurisdictions saw varied 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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	$1,817,657	$1,036,507	$1,186,507	$150,000	14.5%
Total	**$1,817,657**	**$1,036,507**	**$1,186,507**	**$150,000**	**14.5%**
Expenditures by Fund					
General Fund	$1,817,657	$1,036,507	$1,186,507	$150,000	14.5%
Total	**$1,817,657**	**$1,036,507**	**$1,186,507**	**$150,000**	**14.5%**
Total Department FTEs	**0.00**	**0.00**	**0.00**	**-**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
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	$0	$0	$0	0.0%
Neighborhood Health	$821,307	$1,021,307	$1,171,307	$150,000	14.7%
Total Expenditures (All Funds)	**$1,817,657**	**$1,036,507**	**$1,186,507**	**$150,000**	**14.5%**

Other Health Services

FISCAL YEAR HIGHLIGHTS

Neighborhood Health

- *Extension of One-time Funding: ($0)*
    - The FY 2026 budget included a $200,000 increase in funding to Neighborhood Health to maintain service levels following the discontinuation of federal grants. This one-time funding has been renewed for an additional year.
- *One-time Dental Program Support (+$150,000)*
    - The budget provides an additional $150,000 in one-time funding to support Neighborhood Health's dental services program, ensuring that current service levels are maintained.

INOVA Alexandria

- *Reduction of INOVA Subsidy (-$490,575)*
    - The FY 2027 budget reduces $823,350 in subsidy funding for INOVA Alexandria ($490,575 previously budgeted in Other Health and $332,775 previously budgeted in Non-Departmental contingent reserves). The eliminated INOVA Alexandria subsidy funding is reallocated to the Fund for Human Services for ongoing Survival Services and one time funding for Early Childhood Support and Intervention Projects and food security services.

Other Health Services

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025	Target
The percentage of Neighborhood Health patients with diabetes who are at goal (HbA1c < = 9%) will improve.	71.0%	72.0%	70.0%	75.0%
The percentage of Neighborhood Health patients with hypertension who are at goal (< 140/90) will improve.	72.0%	73.0%	75.0%	78.0%
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.	66.0%	54.0%	89.0%	92.0%
Percent of patients that demonstrate improved oral hygiene (e.g. reduced or no cavities) by their second check-up.	34.0%	*36.0%*	40.0%	42.0%
Percentage of women 21 to 64 years of age, who were screened for cervical cancer	77.0%	78.0%	79.0%	85.0%
Percentage of children 2 years of age who received age-appropriate vaccines by their 2nd birthday.	70.0%	68.0%	72.0%	80.0%
Percentage of patients 3 to 17 years of age who had a medical visit and evidence of height, weight, and BMI percentile documentation, and who had documentation of (1) counseling for nutrition, and (2) counseling for physical activity during the measurement period.	TBD	81.0%	79.0%	85.0%
Percentage of patients 18 years of age and older with a BMI documented during the most recent visit or within the previous 12 months to that visit, AND when the BMI is outside of normal parameters, a follow-up plan is documented during the visit or during the previous 12 months of that visit.	74.0%	77.0%	78.0%	80.0%

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	$ 821,307	$ 1,021,307	$ 1,171,307	$150,000	14.7%
Total Program Expenditures (All Funds)	**$821,307**	**$1,021,307**	**$1,171,307**	**$150,000**	**14.7%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$ 821,307	$ 1,021,307	$ 1,171,307	$150,000	14.7%
Total Program Expenditures (All Funds)	**$821,307**	**$1,021,307**	**$1,171,307**	**$150,000**	**14.7%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
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%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
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%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	$981,150	$0	$0	$0	0.0%
Total Program Expenditures (All Funds)	**$981,150**	**$0**	**$0**	**$0**	**0.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$981,150	$0	$0	$0	0.0%
Total Program Expenditures (All Funds)	**$981,150**	**$0**	**$0**	**$0**	**0.0%**

Other Health Services

MAJOR SERVICES

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.
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.

Recreation, Parks & 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

Hashim Taylor, Director

CITY OF ALEXANDRIA, VIRGINIA

Recreation, Parks & Cultural Activities

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$20,591,732	$23,026,319	$23,000,135	($26,184)	-0.1%
Non-Personnel	$9,821,141	$10,659,191	$11,317,358	$658,167	6.2%
Capital Goods Outlay	$0	$1,262,384	$686,020	($576,364)	-45.7%
Total	**$30,412,874**	**$34,947,894**	**$35,003,513**	**$55,619**	**0.2%**
Expenditures by Fund					
General Fund	$28,281,814	$31,150,985	$31,629,237	$478,252	1.5%
Non-Fiscal Year Grants	$295,817	$282,000	$477,902	$195,902	69.5%
Fiscal Year Grants	$47,070	$47,000	$57,000	$10,000	21.3%
Donations	$44,718	$238,255	$238,255	$0	0.0%
Other Special Revenue	$1,932,989	$2,211,892	$2,159,721	($52,171)	-2.4%
Internal Service	$0	$1,259,061	$682,697	($576,364)	-45.8%
American Rescue Plan	$61,753	$0	$0	$0	0.0%
Less Interfund Transfer	($251,286)	($241,299)	($241,299)	$0	0.0%
Total	**$30,412,874**	**$34,947,894**	**$35,003,513**	**$55,619**	**0.2%**
Total Department FTEs	**173.66**	**177.66**	**172.20**	**(5.46)**	**-3.1%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	$2,322,414	$4,096,174	$3,773,038	($323,136)	-7.9%
Cultural Activities	$3,248,501	$3,213,443	$3,100,938	($112,505)	-3.5%
Northern Virginia Regional Park Authority	$352,626	$366,345	$376,097	$9,752	2.7%
Recreation Services	$13,083,366	$15,022,135	$15,479,342	$457,207	3.0%
Park Services	$11,405,967	$12,249,797	$12,274,098	$24,301	0.2%
Total Expenditures (All Funds)	**$30,412,874**	**$34,947,894**	**$35,003,513**	**$55,619**	**0.2%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	15.00	15.00	15.00	0.00	0.0%
Cultural Activities	13.63	13.63	10.63	(3.00)	-22.0%
Northern Virginia Regional Park Authority	-	-	-	0.00	
Recreation Services	77.87	81.87	80.39	(1.48)	-1.8%
Park Services	67.16	67.16	66.18	(0.98)	-1.5%
Total FTEs	**173.66**	**177.66**	**172.20**	**(5.46)**	**-3.1%**

Recreation, Parks & Cultural Activities

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($28,801, 0.0 FTE Change)*
    - The 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
    - FY 2027 Collective Bargaining Wage Adjustments ($231,321; 0.0 FTE Change)—The FY 2027 budget includes salaries and fringe benefit increases for the positions covered by the Labor and Trades and Admin and Technical collective bargaining agreement. The budget for these adjustments aligns with the agreement's terms and includes pay increases, special pays, longevity bonuses, and annual merit increases.
- **Park Services**
    - *Vacant Position Elimination (-$47,771; -0.98 FTE Change)*
        - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. Services provided will not be affected. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget:
            - Eliminated two vacant Custodian positions.
- *Expansion Waterfront Debris Management ($50,000; 0.0 FTE Change)*
    - Provides increased funding for up to three weekly contract services for the removal of river debris. City staff will continue to remove landside debris daily, and floating manmade debris.
- *Colasanto Spray Park inspections ($30,000; 0.0 FTE Change)*
    - Provides funding water quality inspections consistent with Health Code regulations and Maintenance needs for the new Colasanto Spray Park opening Memorial Day weekend 2026. The spray park is open daily beginning on Memorial Day weekend through October 15. Funding need is based on and comparable to the spray park in operation at Potomac Yard Park.
- *Fee Adjustments*
        - City Marina fee: This proposal would increase specific fees within the City Marina. In surveying neighboring public and private marinas, the City Marina will remain competitive as proposed. ($29,367)
        - These revenues have been accounted for in the Revenues section of the budget document.

FISCAL YEAR HIGHLIGHTS

- **Park Services**
- *One Time Enhancement of Recreation Centers with seasonal ornamental color ($100,000; 0 FTE Change)*
    - This funding will be used to enhance and maintain the physical environments of recreation centers. This addresses the community need for welcoming, visually appealing, and well-maintained public spaces, which contributes to positive user experiences and community pride. All residents and visitors who use the City's Recreation Centers are directly impacted, as these enhancements improve the aesthetic environment and reinforce the perception of safe, vibrant, and well-cared-for facilities.
- *Reduction in City Hall Plaza Flower Baskets and Planting Beds (-$88,047; 0 FTE Change)*
    - As part of the planned City Hall and Market Square renovation beginning in winter 2026, the proposed reduction will discontinue Market Square flower baskets and flower bed plantings and maintenance, which includes weekly watering, hardware, plant material, planting medium, fertilization, installation, and seasonal takedown. Once the City Hall renovation is completed, Park Services will evaluate the new landscape configuration and determine appropriate contract provisions for future beautification needs. At that time, a contract modification will be proposed to reestablish floral or landscape enhancements that complement the redesigned site.
- *Insourcing Flower Watering Services for Waterfront/Marina (-$15,026; 0 FTE Change)*
    - Park Services proposes to insource the watering services for 33 flower baskets located in the City Marina and Waterfront Park. Currently, these baskets are maintained through a contracted vendor. By transferring this service to in-house staff in the Waterfront District, the City can capture efficiencies by utilizing personnel already deployed for regular maintenance activities in district one. Insourcing allows the City to coordinate maintenance schedules better, reduce contract expenditures, and leverage existing staff capacity while continuing to provide high-quality care for the Waterfront flower baskets.
- *City Staff Park Landscape & Mowing Services at John Ewald and Four Mile Parks (-$75,600; 0 FTE change)*
    - This proposal is to replace contracted mowing and landscape services with City personnel. The reduction is being proposed due to the high visibility and environmentally sensitive nature specifically at John Ewald Park and Four Mile Run Park.

FISCAL YEAR HIGHLIGHTS

- **Recreation Services**
    - *Vacant Position Elimination (-$103,229; -1.48 FTE Change)*
        - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget:
            - Eliminated one vacant Regional Program Director position and one vacant Recreation Leader position.
- *Head lifeguard position adjustment ($31,315; 0 FTE Change)*
    - Addresses the need for consistent, dedicated supervision at each outdoor pool to ensure safe, high-quality operations from pre-season preparation through end-of-season closure. Currently, the Aquatics Manager directly oversees over 80 seasonal employees across multiple sites, limiting capacity for proactive leadership, training, and service delivery. Reclassifying Head Lifeguards to Pool Managers creates a sustainable supervisory structure where each manager oversees their assigned staff, supports hiring and evaluation, and ensures consistent implementation of safety, customer service, and maintenance standards.
- *Fee Adjustments*
    - Party Package fee: This fee is charged for use of Chinquapin, Patrick Henry and Charles Houson recreation center facilities for private birthday parties. The party package fees were last adjusted in 2017. The fee for room rentals has increased since 2017, most recently with the FY 2026 budget. ($4,680)
    - Parking Permit Fee Adjustment for Chinquapin: ACHS students purchase annual parking permits for the Chinquapin Drive Loop to supplement the lack of parking at ACHS and the surrounding neighborhoods. This fee adjustment brings the fee in closer alignment with our neighboring high schools and with the rising costs of the salaries of the staff who manage this program. This represents a $30/permit increase. ($5,700)
    - Power-full Fun Day Program Fee Increase: Currently, the Out-of-School Time Program, at 7 city locations, offers a supplemental program on days when ACPS is closed for Teacher Workdays and designated holidays. This program is the Power-Full Fun Day program. The average attendance per location is approximately 35 to 45 kids per program day. This represents a $25 increased fee. On days the program runs, Before Care is also offered, with a proposed fee increase of $5 per day. This represents a $25 increased fee for Powerful Fun Days and a $5 increase for Before Care for this program. ($139,825)
    - Youth Sports User Fee: RPCA fosters strong relationships with our Sports Group Affiliates in accordance with the City's Athletic Facilities Community Allocation Policy. The Affiliates shall pay the applicable user fees for residents and non-resident program participation fee each season. A $5.00 fee adjustment would generate an additional $51,495 in revenue. ($51,495)

FISCAL YEAR HIGHLIGHTS

- **Recreation Services**
    - Out of School Time Program (OSTP) full-rate fee increase: This fee proposes an increase of $100 for the school year program while maintaining with no increase the discounted fees for those receiving assistance (Free & Reduced Lunch, SNAP, TANF) The current and proposed OSTP fee in Alexandria remains lower than similar programs (Campagna, Arlington County Extended Day, and Fairfax County SAAC).
    - These revenues have been accounted for in the Revenues section of the budget document.
- **Cultural Activities**
    - *Vacant Position Elimination (-$291,148; -3.0 FTE Change)*
        - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget:
            - Eliminated three vacant Recreation Leaders positions at the Torpedo Factory.
    - *Fee Adjustments*
        - Flim and photography fee: This fee is charged for filming and photographing in city parks and other public spaces. This fee was in place in previous years, but there continues to be a need for this type of park use. ($4,100).
        - Park Rental fee: This fee would increase the hourly rate to rent the waterfront park from $400 per hour to $450 per hour and other rentable parks from $157 to $250 per hour. ($13,800)
        - Special Event Application fee: All other events, including parades, foot races, charity walks, fundraisers, concerts, outdoor film series, or festivals in any park, require a Special Event Permit. These fees are still below surrounding jurisdictions but this is a reasonable single increase. This would increase the Special Event Application fee from $50 to $100. ($8,500)
        - Trail Rental fee: The Trail Rental Fee was in place in previous years but given the increase in 5K races and walks which use the trails, a fee would help offset the cost of maintaining the trails. ($4,500)
        - These revenues have been accounted for in the Revenues section of the budget document.
    - *Add-Delete*
        - Funding Increase for Arts Grants: During Add-Delete session the Council added $30,000 of ongoing adjustment to the budget for grants with a focus specifically on visual and performance arts.
- **Leadership & Management**
    - *Add-Delete*
        - Funding Increase to reinstate the Secret Shopper program: During Add-Delete the Council added $25,000 as a permanent adjustment for the program to be conducted in multiple languages.

CITY OF ALEXANDRIA, VIRGINIA

Recreation, Parks & Cultural Activities

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024	2025
Number of households registered in RPCA's registration and reservation system		30,057	34,789
Recreation service cost recovery	44%	43.0%	34.0%
Percent of active households receiving financial assistance for recreation programs	47%	41.0%	43.0%
Percent of residents within a 1/4 mile of open space	96%	96.0%	96.0%
Number of acres of public open space and park land per 1,000 residents (CY)	7.49	7.95	
Acres of open space planned in small area plans	198	198	198
Percent of community Park Plan recommendations implemented	22.0%	25.0%	33.0%
Number of trees planted per tree removed	0.38	0.58	0.83
Number of residents per park	1,123	1,030	1,052
Number of trees pruned per year (pruning cycle)	4,307	2,037	2,002
Number of youth that participated in Space of Her Own (SOHO) mentoring programs	62	85	106
Number of prospective mentors/volunteers recruited and referred to Alexandria Mentoring Partnership programs	99	137	222
Number of public art projects initiated in the public art workplan		7	7
Number of artists commissioned for projects, programs, and events			66
Annual Torpedo Factory Art Center Attendance		591,990	576,823

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments.

Recreation, Parks & 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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,654,442	$1,767,506	$1,796,475	$28,969	1.6%
Non-Personnel	$667,972	$1,066,284	$1,290,543	$224,259	21.0%
Capital Goods Outlay	$0	$1,262,384	$686,020	($576,364)	-45.7%
Total Program Expenditures (All Funds)	**$2,322,414**	**$4,096,174**	**$3,773,038**	**($323,136)**	**-7.9%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$2,147,168	$2,274,103	$2,377,331	$103,228	4.5%
Other Special Revenue	$175,245	$563,010	$713,010	$150,000	26.6%
Internal Service	$0	$1,259,061	$682,697	($576,364)	-45.8%
Total Program Expenditures (All Funds)	**$2,322,414**	**$4,096,174**	**$3,773,038**	**($323,136)**	**-7.9%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,932,484	$1,994,634	$1,667,402	($327,232)	-16.4%
Non-Personnel	$1,316,017	$1,218,809	$1,433,536	$214,727	17.6%
Total Program Expenditures (All Funds)	**$3,248,501**	**$3,213,443**	**$3,100,938**	**($112,505)**	**-3.5%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$1,729,782	$1,813,567	$1,893,233	$79,666	4.4%
Non-Fiscal Year Grants	$0	$0	$0	$0	
Fiscal Year Grants	$4,500	$5,000	$15,000	$10,000	200.0%
Donations	$21,812	$42,293	$42,293	$0	0.0%
Other Special Revenue	$1,743,693	$1,593,882	$1,391,711	($202,171)	-12.7%
Less Interfund Transfer	($251,286)	($241,299)	($241,299)	$0	0.0%
Total Program Expenditures (All Funds)	**$3,248,501**	**$3,213,443**	**$3,100,938**	**($112,505)**	**-3.5%**

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

Program Description: Provides regional park membership.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	$352,626	$366,345	$376,097	$9,752	2.7%
Total Program Expenditures (All Funds)	**$352,626**	**$366,345**	**$376,097**	**$9,752**	**2.7%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$352,626	$366,345	$376,097	$9,752	2.7%
Total Program Expenditures (All Funds)	**$352,626**	**$366,345**	**$376,097**	**$9,752**	**2.7%**

RECREATION SERVICES

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$10,159,226	$11,961,442	$12,287,652	$326,210	2.7%
Non-Personnel	$2,924,140	$3,060,693	$3,191,690	$130,997	4.3%
Total Program Expenditures (All Funds)	**$13,083,366**	**$15,022,135**	**$15,479,342**	**$457,207**	**3.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$12,709,445	$14,674,173	$14,935,478	$261,305	1.8%
Non-Fiscal Year Grants	$295,817	$282,000	$477,902	$195,902	69.5%
Fiscal Year Grants				$0	
Donations	$2,302	$15,962	$15,962	$0	0.0%
Other Special Revenue	$14,050	$50,000	$50,000	$0	0.0%
American Rescue Plan	$61,753	$0	$0	$0	0.0%
Total Program Expenditures (All Funds)	**$13,083,366**	**$15,022,135**	**$15,479,342**	**$457,207**	**3.0%**

Recreation, Parks & Cultural Activities

PARK SERVICES

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$6,845,580	$7,302,737	$7,248,606	($54,131)	-0.7%
Non-Personnel	$4,560,386	$4,947,060	$5,025,492	$78,432	1.6%
Total Program Expenditures (All Funds)	**$11,405,967**	**$12,249,797**	**$12,274,098**	**$24,301**	**0.2%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$11,342,792	$12,022,797	$12,047,098	$24,301	0.2%
Fiscal Year Grants	$42,570	$42,000	$42,000	$0	0.0%
Donations	$20,605	$180,000	$180,000	$0	0.0%
Other Special Revenue	$0	$5,000	$5,000	$0	0.0%
Total Program Expenditures (All Funds)	**$11,405,967**	**$12,249,797**	**$12,274,098**	**$24,301**	**0.2%**

Recreation, Parks & Cultural Activities

MAJOR SERVICES

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.

Recreation, Parks & Cultural Activities

MAJOR SERVICES

Service	Description
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.
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 maintains over 33,000 publicly owned trees across Alexandria's boulevards, parks, and public properties. The program enhances public safety by mitigating risks, promotes sustainable urban forest growth, and fosters Alexandria's reputation as a vibrant, livable City through strategic tree managment initiatives.
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.

Livable, Green, & Prospering City

Functional Area All Funds Budget - $211,165,916	
Department	**All Funds Departmental Budget**
Code Administration	$9,378,510
Economic Development (Alexandria Economic Development Partnership, Small Business Development, Visit Alexandria)	$9,373,920
Office of Historic Alexandria	$5,848,534
Office of Housing	$17,963,230
Planning & Zoning	$8,934,586
Transit Services (DASH, King Street Trolley, VRE, DOT Paratransit, WMATA)	$62,537,432
Transportation & Environmental Services	$97,129,704

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$5,850,752	$6,893,977	$6,942,725	$48,748	0.7%
Non-Personnel	$1,321,132	$2,365,090	$2,352,686	($12,404)	-0.5%
Capital Goods Outlay	$0	$83,099	$83,099	$0	0.0%
Interfund Transfer	$2,334,789	$0	$0	$0	0.0%
Total	**$9,506,673**	**$9,342,166**	**$9,378,510**	**$36,344**	**0.4%**
Expenditures by Fund					
Other Special Revenue	$10,091,486	$9,994,067	$10,629,436	$635,369	6.4%
Internal Service Fund	$0	$83,099	$83,099	$0	0.0%
Sanitary Sewer	$70,555	$95,000	$95,000	$0	0.0%
Less Interfund Transfer	($655,368)	($830,000)	($1,429,025)	($599,025)	72.2%
Total	**$9,506,673**	**$9,342,166**	**$9,378,510**	**$36,344**	**0.4%**
Total Department FTEs	**53.00**	**53.00**	**53.00**	**0.00**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Administrative Support	$4,155,492	$3,126,112	$3,130,275	$4,163	0.1%
New Construction	$2,134,192	$2,681,937	$2,582,168	($99,769)	-3.7%
Permitting	$968,473	$1,052,556	$1,074,388	$21,832	2.1%
Plan Review Services	$1,412,571	$1,596,941	$1,626,701	$29,760	1.9%
Property Maintenance & Nuisance	$835,945	$884,620	$964,978	$80,358	9.1%
Total Expenditures (All Funds)	**$9,506,673**	**$9,342,166**	**$9,378,510**	**$36,344**	**0.4%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
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	7.00	7.00	7.00	0.00	0.0%
Total FTEs	**53.00**	**53.00**	**53.00**	**-**	**0.0%**

Department of Code Administration

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Collective Bargaining Adjustments ($48,748; 0.0 FTE Change)*
    - Collective Bargaining Wage Adjustments—The FY 2027 budget includes salaries and fringe benefit increases for the positions covered by the Amin and Technical collective bargaining agreement. The budget for these adjustments aligns with the agreement's terms and includes pay increases, special pays, longevity bonuses, and annual merit increases. Other personnel increases include a pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

Administrative Support

- *Non-Personnel Cost Increase: ($16,680); 0.00 FTE Change)*
    - Non-Personnel expenditures increase due to City shop maintenance fees, telecommunications costs, and the department's contribution to the City's vehicle fleet replacement plan.

All Programs

- *Non-Personnel Cost Decrease: (-$29,084; 0.00 FTE Change)*
    - Non-Personnel expenditures decrease due to the budget being adjusted to align to actual spending trends from previous fiscal years.

CITY OF ALEXANDRIA, VIRGINIA

Department of Code Administration

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Increase Proactive Residential Rental Inspections
- Increase Permits Processed

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023 Actual	2024 Actual	2025 Actual
Number of permits issued	8,752	8,778	8,904
Number of plan reviews performed, all building and trade types	11,097	12,210	12,081
Number of commercial building inspections performed	14,765	16,759	15,245
Number of residential building inspections performed	12,167	12,279	11,226
Number of property maintenance and nuisance inspections cases performed	6,694	9,185	8,612
Number of proactive residential rental inspections	209	1,646	961
Percent of complaint cases responded to within 7-day timeline	71%	82%	90%
Number of residential solar photovoltaic permits issued	89	29	89
Number of electrical vehicle charger (EVC) permits issued	33	60	46

CITY OF ALEXANDRIA, VIRGINIA

Department of Code Administration

ADMINISTRATIVE SUPPORT

Program Description: This program provides managerial and administrative support.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,023,712	$1,275,923	$1,263,406	($12,517)	-1.0%
Non-Personnel	$796,991	$1,767,090	$1,783,770	$16,680	0.9%
Capital Goods Outlay	$0	$83,099	$83,099	$0	0.0%
Interfund Transfer	$2,334,789	$0	$0	$0	
Total Program Expenditures (All Funds)	**$4,155,492**	**$3,126,112**	**$3,130,275**	**$4,163**	**0.1%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Other Special Revenue	$4,155,492	$3,043,013	$3,047,176	$4,163	0.1%
Internal Service	$0	$83,099	$83,099	$0	0.0%
Total Program Expenditures (All Funds)	**$4,155,492**	**$3,126,112**	**$3,130,275**	**$4,163**	**0.1%**

NEW CONSTRUCTION

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,698,151	$2,199,937	$2,130,168	($69,769)	-3.2%
Non-Personnel	$436,041	$482,000	$452,000	($30,000)	-6.2%
Total Program Expenditures (All Funds)	**$2,134,192**	**$2,681,937**	**$2,582,168**	**($99,769)**	**-3.7%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Other Special Revenue	$2,134,192	$2,681,937	$2,582,168	($99,769)	-3.7%
Total Program Expenditures (All Funds)	**$2,134,192**	**$2,681,937**	**$2,582,168**	**($99,769)**	**-3.7%**

CITY OF ALEXANDRIA, VIRGINIA

Department of Code Administration

PERMITTING

Program Description: This program issues permits.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$960,778	$1,044,556	$1,065,472	$20,916	2.0%
Non-Personnel	$7,696	$8,000	$8,916	$916	11.5%
Total Program Expenditures (All Funds)	**$968,473**	**$1,052,556**	**$1,074,388**	**$21,832**	**2.1%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Other Special Revenue	$968,473	$1,052,556	$1,074,388	$21,832	2.1%
Total Program Expenditures (All Funds)	**$968,473**	**$1,052,556**	**$1,074,388**	**$21,832**	**2.1%**

PLAN REVIEW SERVICES

Program Description: This program provides plan review services.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,410,295	$1,591,941	$1,621,701	$29,760	1.9%
Non-Personnel	$2,275	$5,000	$5,000	$0	0.0%
Total Program Expenditures (All Funds)	**$1,412,571**	**$1,596,941**	**$1,626,701**	**$29,760**	**1.9%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Other Special Revenue	$1,412,571	$1,596,941	$1,626,701	$29,760	1.9%
Total Program Expenditures (All Funds)	**$1,412,571**	**$1,596,941**	**$1,626,701**	**$29,760**	**1.9%**

CITY OF ALEXANDRIA, VIRGINIA

Department of Code Administration

PROPERTY MAINTENANCE & NUISANCE

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$757,816	$781,620	$861,978	$80,358	10.3%
Non-Personnel	$78,129	$103,000	$103,000	$0	0.0%
Total Program Expenditures (All Funds)	**$835,945**	**$884,620**	**$964,978**	**$80,358**	**9.1%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Other Special Revenue	$765,389	$789,620	$869,978	$80,358	10.2%
Internal Service	$70,555	$95,000	$95,000	$0	0.0%
Total Program Expenditures (All Funds)	**$835,945**	**$884,620**	**$964,978**	**$80,358**	**9.1%**

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 2027 Approved	FTE
Code Administration	**$9,795,911**	**53.00**
Transfers to General Fund (Indirect Costs)	$1,429,025	
Non-Personnel	$1,424,161	
Personnel	$6,942,725	*53.00*
Department of Emergency Communications		
Personnel	$75,800	*1.00*
Health Department		
Personnel	$104,294	*1.00*
Office of Historic Alexandria		
Personnel	$200,434	*1.50*
Information Technology Services		
Personnel	$639,634	*4.00*
Planning & Zoning		
Personnel	$492,429	*4.00*
Transportation & Environmental Services		
Personnel	$770,591	*7.00*
Total	**$12,079,093**	**71.50**

Department of Code Administration

MAJOR SERVICES

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.

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	**Alexandria Economic Development Partnership**
703.838.5005	703.739.3820
www.visitalexandriava.com	www.alexandriaecon.org
President & CEO	**President, CEO**
Todd O'Leary	Stephanie Landrum

CITY OF ALEXANDRIA, VIRGINIA

Economic Development

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	$9,256,722	$9,063,993	$9,373,920	$309,927	3.4%
Total	**$9,256,722**	**$9,063,993**	**$9,373,920**	**$309,927**	**3.4%**
Expenditures by Fund					
General Fund	$9,252,552	$9,063,993	$9,373,920	$309,927	3.4%
Non-Fiscal Year Grants	$4,170	$0	$0	$0	
Total	**$9,256,722**	**$9,063,993**	**$9,373,920**	**$309,927**	**3.4%**
Total Department FTEs	**0.00**	**0.00**	**0.00**	**-**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Visit Alexandria	$4,964,737	$4,577,600	$4,408,460	($169,140)	-3.7%
Alexandria Economic Development Partnership (AEDP)	$4,112,626	$3,993,301	$3,997,368	$4,067	0.1%
Other Economic Development Agencies	$179,359	$493,092	$968,092	$475,000	96.3%
Total Expenditures (All Funds)	**$9,256,722**	**$9,063,993**	**$9,373,920**	**$309,927**	**3.4%**

Economic Development

FISCAL YEAR HIGHLIGHTS

Visit Alexandria

Payroll Adjustments ($102,860; 0.0 FTE Change)

- This adjustment accounts for annual merit and benefit increases for all staff. The purpose of the increase is cost of living, merit based increase as well as increased cost of healthcare year over year.

Sustaining Advertising

- Removal of one-time funding for Visit Alexandria Marketing and Advertising. (-$250,000; 0.0 FTE Change)

Human Resources Professional Fees (-$10,000; 0.0 FTE Change)

- Visit Alexandria uses a human resources consultant for recruiting help, guidance on HR related issues, and training. This reduction will cancel the contract without enduring major impacts on people/culture.

Professional Development (-$7,000; 0.0 FTE Change)

- For FY27, this budget is reduced by $7,000, recognizing that this may limit participation in some industry events while still maintaining a commitment to ongoing staff development.

Gift Shop Investment (-$6,000; 0.0 FTE Change)

- Visit Alexandria maintains a gift shop for merchandise promoting Alexandria. While retail sales remain an important component of the visitor experience, Visit Alexandria anticipates some decline in foot traffic to the Visitor Center. By creating a more strategic and data-informed purchasing plan—focused on carrying less inventory and aligning product selection with visitor demand—it can reduce expenses without compromising the guest experience.

Business Development (-$12,000; 0.0 FTE Change)

- The business development line item is used for dues for all membership organizations, expenses for outside meetings, meals, and expenses related to outside meetings. This reduction is based on actual expenses from FY26. This reduction aligns the budget to actual FY26 expenses.

Visit Alexandria Marketing

- One-time funding for sustaining marketing as a part of small business support. It supports expanded video and print programs, specialized travel marketing, and promotion of neighborhoods throughout the city, which targets key visitor audiences. ($200,000; 0.0 FTE Change)

Special Events (-$187,000; 0.0 FTE Change)

- As responsibility for event planning functions will transition to RPCA in FY2027, City Council approved a $187,000 technical adjustment to align the budget with this organizational change and remove funding that had remained in Visit Alexandria's budget.

Economic Development

FISCAL YEAR HIGHLIGHTS

Alexandria Economic Development Partnership

Current Service Adjustments ($244,000; 0.0 FTE Change)

- This adjustment accounts for salary and benefit cost increases for existing staff and non-personnel increases associated with the ongoing cost of operations.

Business Accelerator

- Removal of one-time funding for an Alexandria Economic Development Partnership pilot program for small business activity. (-$200,000; 0.0 FTE Change)

Research Tools Reduction (-$30,933; 0.0 FTE Change)

- AEDP proposes a reduction primarily through the elimination of the Placer.ai subscription. The organization will rely instead on other available data sources, though this will limit the depth and timeliness of insights we can provide to local businesses and partners.

Furniture Efficiency Savings (-$5,000; 0.0 FTE Change)

- In FY26, AEDP relocated to a new office space and completed all required furniture purchases as part of the move. With the office now fully furnished and equipped, AEDP does not anticipate additional expenses in this category for FY27.

Small Business Support Reduction -$4,000; 0.0 FTE Change

- In recent fiscal years, AEDP has maintained dedicated reserve funding to support small business programs and initiatives. Because these reserves are sufficient to cover anticipated FY27 expenses, AEDP can assume responsibility for this modest amount internally without reducing the level of services provided to Alexandria's small business community. This adjustment reflects prudent fiscal management and efficient use of existing resources.

Other Economic Development

ALX Forward

- In May 2025, the City held an Economic Summit hosting over 200 business leaders, policymakers, residents and stakeholders to explore the City's economic future. From this gathering a report was issued and the community was invited to give additional feedback on the goals and broad strategies presented at the summit. Concurrently, TIP Strategies conducted a comprehensive quantitative research initiative to better understand the City's competitive position and development potential. Out of this work, a strategic framework emerged that is *ALX Forward*. *ALX Forward* creates a path forward for economic development investments by outlining a vision, guiding principles, goals, strategies, actions and tactics. This is one-time funding. ($750,000; 0.0 FTE Change)

FISCAL YEAR HIGHLIGHTS

Other Economic Development

Permit Expeditor

- Removal of one-time funding for a pilot program for streamlining the development process (-$100,000; 0.0 FTE Change)

Small Business Support

- Transfer from a Non-Departmental budget account in the FY 2026 budget for small business support. ($25,000; 0.0 FTE Change)

Real Estate study

- Removal of one-time funding for a study of City-owned real estate assets. (-$200,000; 0.0 FTE Change)

CITY OF ALEXANDRIA, VIRGINIA

Economic Development

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Decrease Unemployment Rate
- Increase Development Applications Submitted
- Increase New Business Licenses
- Increase Business Retention Percentage

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023 Actual	2024 Actual	2025 Actual	2026 Estimate	Target
Value of meeting leads generated	42.1M	55.7M	59.3M		50M
Number of website visits (millions)	2.1	2.5	2.5		2.5
Number of visitors using the visitor center	51,600	58,000	55,396		76,000
Percent of office space that is vacant	13.6%	14.7%	18.9%	16.4%	
Percent of retail space that is vacant	2.9	5.3	4.6	3.5	
Average rental rate for office space per square foot	$33.89	$33.48	$35.73	$35.14	
Number of counseling sessions for start-up small businesses	346	263	307	250	
Number of education programs for small businesses	35	15	22	18	
Length of holiday light coverage	1.1 miles	1.1 miles	1.1 miles	1.1 miles	1.1 miles
First Night tickets sold	Cancelled	2,694	6,347	6,000	5,000

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments.

Economic Development

MAJOR SERVICES

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.
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.
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.

Economic Development

MAJOR SERVICES

Service	Description
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.
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.

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$4,858,812	$4,408,317	$4,547,712	$139,395	3.2%
Non-Personnel	$1,154,089	$1,454,528	$1,300,822	($153,706)	-10.6%
Total	**$6,012,900**	**$5,862,845**	**$5,848,534**	**($14,311)**	**-0.2%**
Expenditures by Fund					
General Fund	$5,053,914	$4,859,826	$4,780,348	($79,478)	-1.6%
Donations	$574,199	$654,394	$712,412	$58,018	8.9%
Other Special Revenue	$384,787	$348,625	$355,774	$7,149	2.1%
Total	**$6,012,900**	**$5,862,845**	**$5,848,534**	**($14,311)**	**-0.2%**
Total Department FTEs	**36.33**	**36.33**	**36.33**	**-**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Historic Alexandria	$6,012,900	$5,862,845	$5,848,534	($14,311)	-0.2%
Total Expenditures (All Funds)	**$6,012,900**	**$5,862,845**	**$5,848,534**	**($14,311)**	**-0.2%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
Historic Alexandria	36.33	36.33	36.33	0.00	0.0%
Total FTEs	**36.33**	**36.33**	**36.33**	**-**	**0.0%**

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($79,287; 0.0 FTE Change)*
    - 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, costs, contracts, and materials.
    - Each bargaining unit's agreement can be referenced in the Personnel section of the budget book. Other personnel increases include a pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
- *Alexandria Community Remembrance Project ($55,000; 0.0 FTE Change)*
    - The FY 2027 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.
- *Operations Reductions (-$48,598; 0.0 FTE Change)*
    - Curation and Exhibit Services– $10,000 reduction: This reduction scales back contracted exhibit design, fabrication, and installation services and limits the purchase of exhibit materials.
    - Archival Supplies – $5,000 reduction: This reduction decreases funding for archival materials and supplies at the Archives and Records Center. It limits the purchase of acid-free boxes, folders, sleeves, and other conservation-grade materials, and postpones the replacement of aging storage supplies.
    - Archaeology Services – $10,000 reduction: Scales back the use of contracted archaeological consultants for conservation, documentation, or specialized analysis.
    - Interpretive Signage– $5,000 reduction: This reduction eliminates one interpretive sign project during the fiscal year.
    - Specialized Landscaping Services at Fort Ward – $5,000 reduction: Reduces the scope or frequency of specialized landscaping for the Civil War earthen works at Fort Ward.
    - Program Support Services – $13,598 reduction: Reduces funding for professional services supporting public program development, and promotional marketing materials, including museum rack cards at hotels throughout the DC metro region.
- *Removal of One-time funding for Sail Virginia (-$100,000; 0.0 FTE Change)*
    - The FY 2026 budget included funding to finance appearance fees for tall ships, event expenses, staff and volunteer support, and marketing.

CITY OF ALEXANDRIA, VIRGINIA

Office of Historic Alexandria

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024	2025
Number of visitors to Alexandria's historic sites and museums	79,223	78,516	77,787
Number of visitors attending in-person and virtual educational public programs and events	15,299	11,201	13,854
Number of teachers and students directly served through field trips, outreach, and teacher workshops	2,270	2,447	3,866
Number of searches through public records to fulfill requests	3,314	2,224	2,636
Number of archaeology reviews conducted in accordance with the Archaeological Protection Code	739	617	732

Office of Historic Alexandria

MAJOR SERVICES

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 as well as mediation of Landlord-Tenant matters. 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 (Acting)

Aspasia Xypolia

CITY OF ALEXANDRIA, VIRGINIA

Office of Housing

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$2,381,519	$2,258,333	$2,134,581	($123,752)	-5.5%
Non-Personnel	$22,059,257	$8,398,918	$5,225,594	($3,173,324)	-37.8%
Transfer to Capital Projects	$6,854,000	$6,570,000	$10,603,055	$4,033,055	61.4%
Total	**$31,294,777**	**$17,227,251**	**$17,963,230**	**$735,979**	**4.3%**
Expenditures by Fund					
General Fund	$12,204,530	$11,983,002	$12,724,544	$741,542	6.2%
Non-Fiscal Year Grants	$2,070,125	$0	$0	$0	0.0%
Fiscal Year Grants	$3,630,593	$3,399,249	$3,468,686	$69,437	2.0%
Affordable Housing Fund	$23,149,551	$11,634,776	$12,373,055	$738,279	6.3%
American Rescue Plan	$159,162	$0	$0	$0	0.0%
Less Interfund Transfer	($9,919,184)	($9,789,776)	($10,603,055)	($813,279)	8.3%
Total	**$31,294,777**	**$17,227,251**	**$17,963,230**	**$735,979**	**4.3%**
Total Department FTEs	**16.00**	**18.00**	**18.20**	**0.20**	**1.1%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Affordable Housing Development & Preservation	$25,515,126	$13,852,107	$14,596,784	$744,677	5.4%
Home Ownership	$1,835,351	$825,955	$790,972	($34,983)	-4.2%
Leadership & Management	$833,931	$773,571	$802,220	$28,649	3.7%
Housing Rehabilitation	$2,569,816	$1,242,636	$1,239,922	($2,714)	-0.2%
Landlord & Tenant Relations	$540,553	$532,982	$533,332	$350	0.1%
Total Expenditures (All Funds)	**$31,294,777**	**$17,227,251**	**$17,963,230**	**$735,979**	**4.3%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
Affordable Housing Development & Preservation	4.80	4.50	4.50	0.00	0.0%
Home Ownership	0.95	0.95	0.95	0.00	0.0%
Leadership & Management	5.20	4.50	4.70	0.20	4.4%
Housing Rehabilitation	1.45	1.45	1.45	0.00	0.0%
Landlord & Tenant Relations	3.60	6.60	6.60	0.00	0.0%
Total FTEs	**16.00**	**18.00**	**18.20**	**0.20**	**1.1%**

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (-$53,955; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget. In FY 2027, the cost of providing the current level of service is decreased due to turnover savings more than offsetting the increases.

Affordable Housing Development & Preservation

- *Transfer to Capital for Affordable Housing Projects ($0; 0.0 FTE Change)*
    - As part of the FY 2027 budget, the portion of the real estate tax dedication that is used for direct investment in Affordable Housing projects has been moved to the capital budget to better reflect the funds dedicated to Affordable Housing projects. This results in a decrease in the program's non-personnel budget and a corresponding increase in the Transfer to Capital Projects budget within the program. The Operating Budget and 10-Year CIP dedicates a total of $11.6M to investments in Affordable Housing in FY 2027.
- *Increased Dedicated Real Estate Tax Revenue ($943,279; 0.0 FTE Change)*
    - The FY 2027 budget includes increases due to a planned decrease in housing-related debt service and a $124,880 increase in the dedicated revenue for affordable housing from real estate tax revenues as a result of CY 2026 assessments. The real estate tax dedication supports some operating budget costs and housing-related debt service, with the remainder available to support Affordable Housing Projects. Dedicated real estate funds available for projects totals $4.2 million in FY 2027.
- *Decreased Meal Tax Revenue ($-130,000; 0.0 FTE Change)*
    - The FY 2027 budget includes a decrease in dedicated revenue for affordable housing from meals tax revenues due to an overall decrease in the Citywide meals tax revenue estimate for FY 2027. The overall dedication totals $6.4M in FY 2027 and will be transferred from the Affordable Housing Fund to the CIP.
- *Housing Leadership Cost Offsets ($-19,116; 0.0 FTE Change)*
    - Portions of the Director's and Deputy Director's salaries will be funded with dedicated real estate tax revenue for housing, reducing the Department's General Fund contribution.

Leadership & Management

- *Increase in Federal Grant Revenue* ($20,684; 0.0 FTE Change)*
    - Grant revenue projected for the Community Development Block Grant (CDBG) Program increased based on FY 2025 revenue received.

FISCAL YEAR HIGHLIGHTS

Leadership & Management

- *Shared Staffing with Finance Department (-$4,229, 0.2 FTE Change)*
    - The Office of Housing and Department of Finance will share a full time administrative resource following colocation during City Hall's renovation. A vacant Accounting Clerk will be reclassified to a Management Analyst position to provide administrative support to both Departments. Housing's FTE count will increase by 0.2 while Finance's will decrease by 0.2 reflecting this shared resource. To fully absorb the position's increased expense, the Office of Housing reduced their overtime budget based on historical underspending.

CITY OF ALEXANDRIA, VIRGINIA

Office of Housing

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Decrease Eviction Rate
- Increase Satisfaction with the Availability of Affordable Housing

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024	2025
Percentage of low and moderate income households that are housing cost-burdened (CY)	82.0%		
Cumulative number of newly affordable units (Housing Master Plan goal)	1,622	1,688	1,776
Number of committed affordable units in development (Housing Master Plan goal)	1,720	1,908	2,338
Cumulative number of committed affordable/workforce units created or preserved since 2020 (Regional Housing Initiative Goal)	347	347	347
Percent of multiunit rental housing that is committed affordable	12.0%	12.0%	12.0%
Eviction rate	4.1%	4.5%	3.9%

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments.

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 housing to serve households at a variety of income levels at or below 60 percent of the Area Median Income (AMI).

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$800,077	$765,763	$724,779	($40,984)	-5.4%
Non-Personnel	$17,861,049	$6,516,344	$3,268,950	($3,247,394)	-49.8%
Transfer to Capital Projects	$6,854,000	$6,570,000	$10,603,055	$4,033,055	61.4%
Total Program Expenditures (All Funds)	**$25,515,126**	**$13,852,107**	**$14,596,784**	**$744,677**	**5.4%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$10,867,016	$10,708,253	$11,480,548	$772,295	7.2%
Non-Fiscal Year Grants	$570,125	$0	$0	$0	0.0%
Fiscal Year Grants	$2,100,557	$1,708,854	$1,756,236	$47,382	2.8%
Affordable Housing Fund	$21,737,451	$11,224,776	$11,963,055	$738,279	6.6%
American Rescue Plan	$159,162	$0	$0	$0	0.0%
Less Interfund Transfer	($9,919,184)	($9,789,776)	($10,603,055)	($813,279)	8.3%
Total Program Expenditures (All Funds)	**$25,515,126**	**$13,852,107**	**$14,596,784**	**$744,677**	**5.4%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$176,898	$145,710	$110,727	($34,983)	-24.0%
Non-Personnel	$1,658,453	$680,245	$680,245	$0	0.0%
Total Program Expenditures (All Funds)	**$1,835,351**	**$825,955**	**$790,972**	**($34,983)**	**-4.2%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$203,251	$165,955	$130,972	($34,983)	-21.1%
Fiscal Year Grants	$220,000	$250,000	$250,000	$0	0.0%
Affordable Housing	$1,412,100	$410,000	$410,000	$0	0.0%
Total Program Expenditures (All Funds)	**$1,835,351**	**$825,955**	**$790,972**	**($34,983)**	**-4.2%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$724,784	$671,819	$641,398	($30,421)	-4.5%
Non-Personnel	$109,147	$101,752	$160,822	$59,070	58.1%
Total Program Expenditures (All Funds)	**$833,931**	**$773,571**	**$802,220**	**$28,649**	**3.7%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$569,401	$552,165	$560,130	$7,965	1.4%
Fiscal Year Grants	$264,530	$221,406	$242,090	$20,684	9.3%
Total Program Expenditures (All Funds)	**$833,931**	**$773,571**	**$802,220**	**$28,649**	**3.7%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$227,314	$226,417	$223,703	($2,714)	-1.2%
Non-Personnel	$2,342,502	$1,016,219	$1,016,219	$0	0.0%
Total Program Expenditures (All Funds)	**$2,569,816**	**$1,242,636**	**$1,239,922**	**($2,714)**	**-0.2%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$76,940	$63,442	$59,562	($3,880)	-6.1%
Non-Fiscal Year Grants	$1,500,000	$0	$0	$0	0.0%
Fiscal Year Grants	$992,876	$1,179,194	$1,180,360	$1,166	0.1%
Total Program Expenditures (All Funds)	**$2,569,816**	**$1,242,636**	**$1,239,922**	**($2,714)**	**-0.2%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$452,446	$448,624	$433,974	($14,650)	-3.3%
Non-Personnel	$88,106	$84,358	$99,358	$15,000	17.8%
Total Program Expenditures (All Funds)	**$540,553**	**$532,982**	**$533,332**	**$350**	**0.1%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$487,923	$493,187	$493,332	$145	0.0%
Fiscal Year Grants	$52,630	$39,795	$40,000	$205	0.5%
Total Program Expenditures (All Funds)	**$540,553**	**$532,982**	**$533,332**	**$350**	**0.1%**

Office of Housing

MAJOR SERVICES

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. Produces an annual survey of all Alexandria rental properties and tracks market affordability trends.

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

703.746.3896

www.alexandriava.gov/Planning

Department Head

Paul Stoddard

CITY OF ALEXANDRIA, VIRGINIA

Planning & Zoning

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$7,606,386	$9,094,437	$8,448,893	($645,544)	-7.1%
Non-Personnel	$385,865	$484,180	$485,693	$1,513	0.3%
Total	**$7,992,251**	**$9,578,617**	**$8,934,586**	**($644,031)**	**-6.7%**
Expenditures by Fund					
General Fund	$7,448,147	$8,594,265	$7,927,976	($666,289)	-7.8%
Sanitary Sewer	$0	$127,385	$139,579	$12,194	9.6%
Stormwater Utility	$0	$129,271	$126,602	($2,669)	-2.1%
Other Special Revenue	$544,103	$727,696	$740,429	$12,733	1.7%
Total	**$7,992,251**	**$9,578,617**	**$8,934,586**	**($644,031)**	**-6.7%**
Total Department FTEs	**53.50**	**60.50**	**59.50**	**-1.00**	**-1.7%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Program					
Land Development Services	$2,672,071	$4,063,226	$3,671,847	($391,379)	-9.6%
Land Use Services	$2,238,329	$1,824,263	$1,926,202	$101,939	5.6%
Neighborhood Planning & Community Development	$922,665	$1,133,630	$1,034,464	($99,166)	-8.7%
Leadership & Management	$2,159,185	$2,557,498	$2,302,073	($255,425)	-10.0%
Total Expenditures (All Funds)	**$7,992,251**	**$9,578,617**	**$8,934,586**	**($644,031)**	**-6.7%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
FTEs by Program					
Land Development Services	14.00	20.00	20.00	0.00	0.0%
Land Use Services	16.50	17.50	17.50	0.00	0.0%
Neighborhood Planning & Community Development	9.00	8.00	8.00	0.00	0.0%
Leadership & Management	14.00	15.00	14.00	(1.00)	-6.7%
Total FTEs	**53.50**	**60.50**	**59.50**	**-1.00**	**-1.7%**

Planning & Zoning

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($26,135; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Each bargaining unit's agreement can be referenced in the Personnel section of the budget book. Other personnel increases include a pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget. In addition to these changes, current services cost include personnel decreases due to staff turnover.

Across Multiple Programs

- *Elimination of five Urban Planner Over Hire Positions in the following programs through attrition(-$566,573; 0.0 FTE Change)*
    - The elimination of two Urban Planner over hire positions in Development Planning.
    - The elimination of three Urban Planner over hire positions in Land Use Services.

Leadership and Management

- *Vacant Position Elimination (-$103,592; -1.0 FTE Change)*
    - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following position was selected for elimination in the FY 2027 Budget:
        - Eliminated Vacant Position Management Analyst

Fee Adjustments

- *Revenues from Development Fees & Historic Preservation Fees*
    - The FY 2027 budget includes an additional $55,000 of revenues from Development Fees and $10,035 from Historic Preservation Fees. Historic Preservation fees also include the implementation of the Minor Sign Amendment fee. These revenues have been accounted for in the Revenues section of the budget document.

CITY OF ALEXANDRIA, VIRGINIA

Planning & Zoning

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Increase Satisfaction with the Availability of Affordable Housing
- Increase Permits Processed
- Increase Development Applications Submitted
- Increase Square Feet in Development Applications Approved

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024	2025
Percent of plans approved by the Planning Commission and City Council	100%	100%	100.0%
Number of Small Area Plans in active implementation phase	16	16	17
Number of development applications submitted	32	53	50
Total square footage in development approvals (in millions)	7.98	2.68	5.20
Number of permits processed	2,467	3,816	2,176
Number of valid zoning complaints	182	144	147
Percent of zoning violations resolved within 30 days or established timeframe	85%	84%	77%
Number of Special Use Permit inspections	206	181	175

CITY OF ALEXANDRIA, VIRGINIA

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. In addition to development applications, this group processes a range of applications, including grading plans for infill development as well as Right of Way Vacations and Encroachments. The Land Development Services program includes expertise in both City Planning and Civil Engineering under the Development Planning Division and the Development Engineering Division.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$2,672,071	$3,097,837	$2,686,790	($411,047)	-13.3%
Non-Personnel	$0	$965,389	$985,057	$19,668	2.0%
Total Program Expenditures (All Funds)	**$2,672,071**	**$4,063,226**	**$3,671,847**	**($391,379)**	**-9.6%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$2,157,468	$3,078,874	$2,665,237	($413,637)	-13.4%
Sanitary Sewer	$0	$127,385	$139,579	$12,194	
Stormwater Utility	$0	$129,271	$126,602	($2,669)	
Other Special Revenue	$514,603	$727,696	$740,429	$12,733	1.7%
Total Program Expenditures (All Funds)	**$2,672,071**	**$4,063,226**	**$3,671,847**	**($391,379)**	**-9.6%**

LAND USE SERVICES

Program Description: Land Use Regulatory 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]), Subdivisions, Special Exceptions, and Appeals for approval administratively or through a Board of Zoning 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. 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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$2,236,007	$1,821,325	$1,923,639	$102,314	5.6%
Non-Personnel	$2,322	$2,938	$2,563	($375)	-12.8%
Total Program Expenditures (All Funds)	**$2,238,329**	**$1,824,263**	**$1,926,202**	**$101,939**	**5.6%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$2,238,329	$1,824,263	$1,926,202	$101,939	5.6%
Total Program Expenditures (All Funds)	**$2,238,329**	**$1,824,263**	**$1,926,202**	**$101,939**	**5.6%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$893,165	$1,126,520	$1,025,466	($101,054)	-9.0%
Non-Personnel	$29,500	$7,110	$8,998	$1,888	26.6%
Total Program Expenditures (All Funds)	**$922,665**	**$1,133,630**	**$1,034,464**	**($99,166)**	**-8.7%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$893,165	$1,133,630	$1,034,464	($99,166)	-8.7%
Other Special Revenue	$29,500	$0	$0	$0	
Total Program Expenditures (All Funds)	**$922,665**	**$1,133,630**	**$1,034,464**	**($99,166)**	**-8.7%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,873,578	$2,331,366	$2,075,941	($255,425)	-11.0%
Non-Personnel	$285,607	$226,132	$226,132	$0	0.0%
Total Program Expenditures (All Funds)	**$2,159,185**	**$2,557,498**	**$2,302,073**	**($255,425)**	**-10.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$2,159,185	$2,557,498	$2,302,073	($255,425)	-10.0%
Total Program Expenditures (All Funds)	**$2,159,185**	**$2,557,498**	**$2,302,073**	**($255,425)**	**-10.0%**

Planning & Zoning

MAJOR SERVICES

Service	Description
Land Use and Zoning Administration	Land Use and Zoning Administration 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 to the Board of Zoning and Appeals that are approved administratively or through a 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 and Community Development (NPCD) 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.
Plan and Development Review	Through the development review process, the City of Alexandria strives to assure the highest quality development, consistent with Alexandria's vision for a diverse, livable, vibrant and environmentally sustainable community as outlined in its ordinances, plans and policies.
Historic Preservation and Board of Architectural Review	Historic Preservation and Board of Architectural Review staff ensures compliance with historic district requirements through the review and approval of applications for changes to structures in the City's historic districts and reviews 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 and Board of Architectural Review 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.

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.

Department Contact Info

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Department Director

Leah Riley

CITY OF ALEXANDRIA, VIRGINIA

Transit Services

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
General Fund Contribution to Agency					
DASH	$32,257,921	$34,488,717	$36,079,166	$1,590,449	4.6%
King Street Trolley	$1,560,576	$1,765,700	$1,765,700	$0	0.0%
DOT-Paratransit	$2,175,499	$1,539,145	$1,539,145	$0	0.0%
VRE	$149,151	$161,083	$161,083	$0	0.0%
WMATA	$13,671,352	$12,477,330	$12,323,634	($153,696)	-1.2%
Total	**$49,814,499**	**$50,431,975**	**$51,868,728**	**$1,436,753**	**2.8%**
General Fund Expenditures By Character					
Non-Personnel	$15,996,002	$14,177,558	$14,023,862	($153,696)	-1.1%
Interfund Transfer	$33,818,497	$36,254,417	$37,844,866	$1,590,449	4.4%
Total	**$49,814,499**	**$50,431,975**	**$51,868,728**	**$1,436,753**	**2.8%**
Expenditures by Fund					
General Fund	$49,814,499	$50,431,975	$51,868,728	$1,436,753	2.8%
Fiscal Year Grants (NVTC Passthrough)	$17,919,911	$9,633,704	$9,633,704	$0	0.0%
DASH Fund	$34,657,071	$37,264,417	$38,879,866	$1,615,449	4.3%
DASH Grants Fund	$9,038,801	$0	$0	$0	0.0%
Less Interfund Transfers	($33,818,497)	($36,254,417)	($37,844,866)	($1,590,449)	4.4%
Total	**$77,611,785**	**$61,075,679**	**$62,537,432**	**$1,461,753**	**2.4%**

FISCAL YEAR HIGHLIGHTS

All Programs

- *General Fund Expenditures Increase ($1,436,753; 0.0 FTE Change)*
    - The FY 2027 General Fund expenditures for transit programs increase, primarily driven by a higher City contribution to the Washington Metropolitan Area Transit Authority (WMATA) and increased funding for DASH.
- *NVTC Pass-Through Budget Remains Unchanged ($0; 0.0 FTE Change)*
    - The NVTC Pass-Through budget remains at the FY 2026 level and is used to partially offset the City's required WMATA regional subsidy contribution.

DASH

- *General Fund Support to DASH Increases ($1,590,449; 0.0 FTE Change)*
    - The FY 2027 budget for DASH and King Street Trolley reflects an increase in General Fund support primarily driven by salary adjustments required under the Collective Bargaining Agreement (CBA), and step increases based on employee seniority.
    - DASH Line 32 service between Landmark and the Van Dorn Metro Station, which was funded on a one-time basis last year, is included as a one-time funding in the FY 2027 budget.
    - In addition, during the Add/Delete process on-going funding was added by the City Council to increase the DASH Line 32 service frequency.

King Street Trolley

- *City Contribution Remains Unchanged ($0; 0.0 FTE Change)*
    - The FY 2027 budget for the King Street Trolley remains unchanged from FY 2026.

DOT Paratransit

- *DOT Paratransit Budget Remains Unchanged ($0; 0.0 FTE Change)*
    - The FY 2027 budget for DOT Paratransit remains unchanged from FY 2026. One quarter of the program's funding has been reallocated to Contingent Reserves after City Council directed department staff during the FY 2026 Add/Delete process to evaluate improvements to program performance and efficiency.

Virginia Railway Express (VRE)

- *City Contribution Remains Unchanged ($0; 0.0 FTE Change)*
    - The City's contribution to Virginia Railway Express (VRE) remains unchanged in the FY 2027 budget and is funded at the same level as FY 2026, in accordance with the interjurisdictional funding master agreement.

FISCAL YEAR HIGHLIGHTS

Washington Metropolitan Area Transit Authority (WMATA)

- *City Subsidy Increases ($6,367,106; 0.0 FTE Change)*
  - The FY 2027 budget reflects an increase in the City's General Fund contribution to WMATA. The City's share of the regional subsidy in WMATA's FY 2027 budget increased from $64.9 million in FY 2026 to $71.3 million in FY 2027.
  - In addition, a higher amount of revenue is projected to be received by the Northern Virginia Transportation Commission (NVTC) on behalf of the City in FY 2027 compared to FY 2026. These NVTC funds are used to partially offset the City's required regional subsidy contribution. A table later in this section shows WMATA funding from both City and non-City sources.

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
General Fund Unreserved to DASH	$29,376,816	$31,517,415	$33,301,166	$1,783,751	5.7%
Transportation Improvement Program to DASH	$2,881,105	$2,971,302	$2,778,000	($193,302)	-6.5%
General Fund Unreserved to King Street Trolley	$1,560,576	$1,765,700	$1,765,700	$0	0.0%
General Fund Total	**$33,818,497**	**$36,254,417**	**$37,844,866**	**$1,590,449**	**4.4%**
NVTA 30% Fund	$615,000	$615,000	$615,000	$0	**0.0%**
DASH Grants (1)	5,729,358	6,650,088	6,016,500	($633,588)	**-9.5%**
Revenues from DASH Operations	$308,367	$395,000	$420,000	$25,000	**6.3%**
Non-City Sources Total (2)	**$6,652,726**	**$7,660,088**	**$7,051,500**	**($608,588)**	**-7.9%**
Grand Total	**$40,471,223**	**$43,914,505**	**$44,896,366**	**$981,861**	**2.2%**

Uses of Operating Funds	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
On-going Operating Expenditures	$35,084,585	$37,601,404	$38,994,866	$1,393,462	3.7%
Line 35 - Service expansion	3,390,286	3,966,076	3,707,250	($258,826)	-6.5%
Line 36 - Service expansion	1,996,352	2,347,025	2,194,250	($152,775)	-6.5%
Grand Total	**$40,471,223**	**$43,914,505**	**$44,896,366**	**$981,861**	**2.2%**

(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 $13.2 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 was allocated at $17.9 million for 2025, $9.6 million for FY 2026, and is projected at the same level in FY 2027. 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 2024 Actual	FY 2025 Actual	FY 2026 Projected (*)	FY 2027 Projected
Total Annual Ridership	5,310,995	5,712,702	5,882,990	6,177,139
Total Annual Revenue Hours	289,459	296,841	298,312	299,804
Boardings Per Revenue Hour	18	19	20	21
Average Weekday Boardings	16,743	17,945	19,064	20,398
King Street Trolley Boardings	404,290	353,373	330,238	350,052
Average On-Time Performance	83%	79%	81%	84%
Preventable Events Per 100K Miles	3	3	2	2
Car Trips Replaced by DASH	3,540,663	3,808,468	3,862,166	3,939,409
Tons of CO2 Emissions Reduced	14,725	15,839	16,062	16,383

*FY26 Projections are based on actual data from July - December 2025.

DOT PARATRANSIT

Program Description: Provides transit services for the disabled.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	$2,175,499	$1,539,145	$1,539,145	$0	0.0%
Total Program Expenditures (All Funds)	**$2,175,499**	**$1,539,145**	**$1,539,145**	**$0**	**0.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$2,175,499	$1,539,145	$1,539,145	$0	0.0%
Total Program Expenditures (All Funds)	**$2,175,499**	**$1,539,145**	**$1,539,145**	**$0**	**0.0%**

VIRGINIA RAILWAY EXPRESS (VRE)

Program Description: Provides commuter rail service.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	$149,151	$161,083	$161,083	$0	0.0%
Total Program Expenditures (All Funds)	**$149,151**	**$161,083**	**$161,083**	**$0**	**0.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$149,151	$161,083	$161,083	$0	0.0%
Total Program Expenditures (All Funds)	**$149,151**	**$161,083**	**$161,083**	**$0**	**0.0%**

WMATA (ALL FUNDS OPERATING BUDGET)

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

Expenditures by Character	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
General Fund Support	$12,446,089	$10,952,105	$10,859,648	($92,457)	-0.8%
General Fund TIP	$1,225,263	$1,525,225	$1,463,986	($61,239)	-4.0%
Total General Fund Contributions	**$13,671,352**	**$12,477,330**	**$12,323,634**	**($153,696)**	**-1.2%**

Total WMATA Subsidy	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Operating Support	$55,211,551	$63,119,552	$69,485,593	$6,366,041	10.1%
Debt Service	$1,778,162	$1,779,128	$1,780,193	$1,065	0.1%
Total Contribution	**$56,989,713**	**$64,898,680**	**$71,265,786**	**$6,367,106**	**9.8%**

WMATA Operating Sources	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
General Fund Unreserved	$12,446,089	$10,952,105	$10,859,648	($92,457)	-0.8%
Transportation Improvement Program TIP	$1,225,263	$1,525,225	$1,463,986	($61,239)	-4.0%
Subtotal City Sources	**$13,671,352**	**$12,477,330**	**$12,323,634**	**($153,696)**	**-1.2%**
NVTA 30% Fund	$1,573,000	$1,573,000	$2,046,000	$473,000	**30.1%**
NVTC Trust Fund	$41,745,361	$50,848,350	$56,896,152	$6,047,802	**11.9%**
State Aid	$17,919,911	$0	$0	$0	**N/A**
Subtotal Non-City Sources	**$61,238,272**	**$52,421,350**	**$58,942,152**	**$6,520,802**	**12.4%**
Grand Total	**$74,909,624**	**$64,898,680**	**$71,265,786**	**$6,367,106**	**9.8%**

Transit Services

MAJOR SERVICES

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, connecting Old Town and 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

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.

Department Contact Info

703.746.4081

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Department Director

Leah Riley

CITY OF ALEXANDRIA, VIRGINIA

Transportation & Environmental Services

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$29,995,701	$31,872,201	$32,629,905	$757,704	2.4%
Non-Personnel	$21,877,335	$27,673,505	$29,970,010	$2,296,505	8.3%
Capital Goods Outlay	$29,351	$1,779,203	$1,675,173	($104,030)	-5.8%
Interfund Transfer	$33,009,750	$34,950,900	$28,657,627	($6,293,273)	-18.0%
Debt Service	$3,109,672	$3,153,844	$4,196,989	$1,043,145	33.1%
Total	**$88,021,808**	**$99,429,653**	**$97,129,704**	**($2,299,949)**	**-2.3%**
Expenditures by Fund					
General Fund	$45,134,928	$46,038,234	$48,334,960	$2,296,726	5.0%
Non-Fiscal Year Grants	$157,731	$0	$0	$0	0.0%
Fiscal Year Grants	$232,017	$401,725	$353,918	($47,807)	-11.9%
Donations	$46,904	$500,000	$833,000	$333,000	66.6%
Other Special Revenue	$12,178,962	$13,442,684	$12,818,835	($623,849)	-4.6%
Sanitary Sewer Fund	$25,250,521	$27,416,030	$17,211,121	($10,204,909)	-37.2%
Stormwater Utility Fund	$17,316,543	$19,722,109	$21,787,398	$2,065,289	10.5%
Potomac Yard Station Fund	$5,006,497	$8,397,208	$10,299,555	$1,902,347	22.7%
HB2313 Transportation Improvements	$42,776,329	$43,626,717	$48,622,246	$4,995,529	11.5%
Internal Service Fund	$0	$1,779,203	$1,675,173	($104,030)	-5.8%
Less Interfund Transfers	($60,078,624)	($61,894,257)	($64,806,502)	($2,912,245)	4.7%
Total	**$88,021,808**	**$99,429,653**	**$97,129,704**	**($2,299,949)**	**-2.3%**
Total Department FTEs	**260.00**	**255.00**	**279.50**	**24.50**	**9.6%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	$1,978,735	$3,631,333	$3,376,779	($254,554)	-7.0%
Street and Sewer Maintenance	$4,102,907	$5,468,040	$5,632,310	$164,270	3.0%
Sanitary Infrastructure	$23,635,338	$26,120,442	$14,869,121	($11,251,321)	-43.1%
Resource Recovery	$13,055,644	$13,837,761	$13,280,710	($557,051)	-4.0%
Environmental Quality	$469,911	$615,737	$611,750	($3,987)	-0.6%
Transportation Planning	$13,504,987	$15,608,762	$20,566,245	$4,957,483	31.8%
Traffic Management	$5,476,334	$5,504,494	$5,775,619	$271,125	4.9%
Engineering & ROW Permitting	$2,737,511	$2,775,192	$2,879,909	$104,717	3.8%
Transportation Engineering	$682,603	$1,101,746	$1,104,216	$2,470	0.2%
Mobility Services	$3,603,851	$3,857,156	$5,099,834	$1,242,678	32.2%
Stormwater Management	$14,828,543	$17,161,109	$18,200,398	$1,039,289	6.1%
Fleet Management	$3,945,444	$3,747,881	$3,429,813	($318,068)	-8.5%
Project Implementation	$0	$0	$2,303,000	$2,303,000	
Total Expenditures (All Funds)	**$88,021,808**	**$99,429,653**	**$97,129,704**	**($2,299,949)**	**-2.3%**

Transportation & Environmental Services

EXPENDITURE SUMMARY

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	9.15	9.15	8.35	(0.80)	0.0%
Street and Sewer Maintenance	23.85	23.85	25.6	1.75	0.0%
Sanitary Infrastructure	32.86	32.5	32.39	(0.11)	0.0%
Resource Recovery	58.37	58.70	56.86	(1.84)	0.0%
Environmental Quality	3.60	3.60	3.60	0.00	0.0%
Transportation Planning	10.16	10.16	7.66	(2.50)	0.0%
Traffic Management	22.68	22.68	22.18	(0.50)	0.0%
Engineering & ROW Permitting	23.95	19.40	19.40	0.00	0.0%
Transportation Engineering	6.66	6.66	6.66	0.00	0.0%
Mobility Services	7.68	7.68	8.18	0.50	0.0%
Stormwater Management	39.59	39.17	39.17	0.00	0.0%
Fleet Management	21.45	21.45	21.45	0.00	0.0%
Project Implementation	-	-	28.00	28.00	
Total FTEs	**260.00**	**255.00**	**279.50**	**24.50**	**9.6%**

Note: Project Implementation staff and related appropriations were transferred from the Department of Project Implementation to the Project Management Program within the Department of Transportation & Environmental Services. The Project Management FTE count remains unchanged from the FY 2026 level.

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($1,496,986; 0.0 FTE Change)*
    - Current services adjustments reflect the change in the cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
- *Collective Bargaining Wage Adjustments ($576,437; 0.0 FTE Change)*
    - The FY 2027 budget includes salaries and fringe benefit increases for the positions covered by the Admin and Tech and Labor and Trades collective bargaining agreements. The budget for these adjustments aligns with the agreements' terms and includes pay increases, special pays, longevity bonuses, and annual merit increases. In FY 2027, the total cost of the CBAs for the department is $576,437.

Multiple Programs

- *Vacant Position Elimination (-$412,491; -3.5 FTE Change)*
    - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget:
        - Eliminated vacant Administrative Support V
        - Eliminated vacant Management Analyst III
        - Eliminated vacant Transportation Planner
        - Eliminated vacant Principal Planner
- The elimination of these positions *reduces* the total FTE count by 3.5 across multiple program areas, including Leadership and Management (0.8 FTE), Sanitary and Sewer Maintenance (0.1 FTE), Sanitary Infrastructure (0.1 FTE), Transportation Planning (2.0 FTE), and Traffic Management (0.5 FTE).

Leadership and Management

- *Equipment Replacement Cost Reduction (-$104,030; 0.0 FTE Change)*
    - The FY 2027 budget reflects a decrease in non-personnel expenditures due to adjustments in the planned vehicle replacement schedule for the department. The revised replacement timeline reduces current-year equipment replacement costs while maintaining long-term fleet management planning.

Sanitary Infrastructure

- *CIP Funding Reduction (-$11,504,453; 0.0 FTE Change)*
    - The FY 2027 budget for Sanitary Infrastructure includes a $12,190,473 reduction in the cash capital transfer to the CIP, partially offset by a $686,020 increase in debt service.

FISCAL YEAR HIGHLIGHTS

Resource Recovery

- *Replacement of Dumpsters at City Facilities ($70,000; 0.0 FTE Change)*
    - The FY 2027 budget includes one –time funding to replace commercial trash dumpsters at City facilities that are damaged or have exceeded their useful life, ensuring replacement based on condition and age.
- *Reduction in Transfers to CIP (-$650,000; 0.0 FTE Change)*
    - The FY 2027 program budget decrease is driven by reduced transfers to the Capital Improvement Program (CIP).
- *Reduction in Contractual Services (-$248,000; 0.0 FTE Change)*
    - The FY 2027 budget reflects lower program costs primarily due to reduced contractual services expenditures related to tipping fees under the waste disposal agreement. The reduction reflects full-year cost savings, as the agreement was implemented partway through FY 2026.

Transportation Planning

- *Other Non-Personnel Increase ($1,583,347; 0.0 FTE Change)*
    - The FY 2027 program budget reflects higher non-personnel expenditures within the Potomac Yard Special Revenue Fund due to an increase in the real estate tax transfer from the General Fund to the Potomac Yard Fund. These revenues are recorded in fund balance and are used to fund operating costs and debt service associated with the financing of the Potomac Yard Station.
- *Increase in Transfers to CIP ($3,499,600; 0.0 FTE Change)*
    - The FY 2027 program budget includes increased interfund transfers to support the DASH fleet replacement project within the Capital Improvement Program (CIP) portfolio.

Traffic Management

- *Street Lighting Increase ($76,729; 0.0 FTE Change)*
    - The FY 2027 budget reflects an increase in street lighting costs due to higher electric utility rates.
- *Parking Meter Processing Fee Reduction (-$40,000; 0.0 FTE Change)*
    - The FY 2027 budget reflects lower credit card processing fee expenditures as more residents use the parking app, resulting in reduced transaction costs.
- *Municipal Fiber Network Maintenance & Repair Services ($143,000; 0.0 FTE Change)*
    - The FY 2027 budget includes $143,000 through a technical adjustment for the Municipal Fiber Network Maintenance and Repair Services as the procurement process was finalized after the budget was proposed.

FISCAL YEAR HIGHLIGHTS

Mobility Services

- *Capital Bikeshare – Equipment & Maintenance Increase ($300,000; 0.0 FTE Change)*
    - The FY 2027 budget includes an increase to support equipment and maintenance costs as bike stations are expanded throughout the city in accordance with the Transportation Improvement Plan.
- *Increase in Transfer to CIP ($160,000; 0.0 FTE Change)*
    - The FY 2027 budget includes $160,000 through a technical adjustment for the local match for the Transit Access & Amenities Program that was awarded after the budget was proposed.

Stormwater Management

- *Increase in Transfers to CIP ($584,600; 0.0 FTE Change)*
    - The FY 2027 budget includes an increase in cash transfers to the Capital Improvement Program (CIP) to support stormwater infrastructure projects and Project Implementation program personnel costs.
- *Debt Service Increase ($366,048; 0.0 FTE Change)*
    - The FY 2027 budget also reflects higher debt service costs associated with prior stormwater capital investments.

Fleet Management

- *AVL and GPS—Telematics System ($89,398; 0.0 FTE Change)*
    - The FY 2027 budget includes funding to implement the Automatic Vehicle Locator (AVL) and GPS-Telematics System, an enhanced vehicle data collection and telematics system that provides location tracking and early identification of equipment malfunctions, enabling a more cost-effective preventive maintenance approach.
- *Reduced Fuel Costs (-$590,120; 0.0 FTE Change)*
    - The FY 2027 budget reflects a reduction in the fuel budget primarily due to lower unit prices paid for fuel, rather than a decrease in service levels.
    - Fleet Management reviews vehicle utilization, maintenance costs, and fuel transaction history annually to inform decisions related to vehicle replacement and reallocation for efficient and optimal use of City vehicles.

FISCAL YEAR HIGHLIGHTS

Project Implementation

- *Transfers to CIP ($2,303,000; 0.0 FTE Change)*
    - The FY 2027 program budget includes a cash transfer to the Capital Improvement Program (CIP) to support Project Implementation program costs. These expenditures are funded by the Sanitary Sewer Fund ($732,000) and the Stormwater Utility Fund ($1,571,000).
- In FY 2027, the Project Implementation Program is reported under the Department of Transportation & Environmental Services and is budgeted entirely within the CIP. Unspent personnel and non-personnel funds from the program carry forward across fiscal years.
- *Vacant Position Elimination ($0; -3.0 FTE Change)*
    - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget, and FY 2027 - FY2036 CIP:
        - Eliminated vacant Director
        - Eliminated vacant Deputy Director
        - Eliminated vacant Management Analyst I*

* The elimination of these three positions does not directly impact the department's Operating Budget. The associated savings are reflected in the operating budget's cash capital transfer to the CIP. For more details, please refer to the CIP Cash Capital section under **Non-Departmental**.

PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Increase Permits Processed
- Increase Development Applications Submitted
- Increase Square Feet in Development Applications Approved

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024	2025
Number of Capital Bikeshare trips in Alexandria	97,687	113,635	179,622
DASH bus ridership (in millions)	5	5	6
Number of dockless scooter and e-bike trips	238,854	232,113	338,523
Percent of paratransit pick-ups that were on-time	87.5%	87.9%	86.7%
Number of traffic crashes with fatalities or serious injuries (CY)	17	33	
Resident satisfaction with safety while walking		73.0%	
Percent of Chesapeake Bay pollution reduction mandates achieved	70.4%	98.2%	98.9%
Percent of citywide vehicle fleet electric or alternative-fueled	4.3%	13.6%	15.0%
Percent of waste diverted through recycling, reuse, or composting (CY)	53.3%		
Tons of glass recycled (CY)	1,095	1,060	
Tons of food waste diverted through composting (CY)	252	345	
Resident satisfaction with trash collection services		79.0%	
Linear feet of sanitary sewer inspected	147,000	105,000	75,000
Executed work by contract value ($M)	$19.80	$25.30	$32.20
Number of projects in Construction Phase	25	30	31
Number of projects in Design Phase	38	42	41
Number of projects in Planning Phase	54	64	39
Change orders as a percentage of Construction Phase budget	4.4%	6.4%	8.3%
Change orders as a percentage of Design Phase budget	5.8%	0.6%	1.4%
Executed work in Design Phase by contract value ($M)	$3.40	$9.20	$8.00
Executed work in Construction Phase by contract value ($M)	$10.30	$13.10	$19.10

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments.

LEADERSHIP AND 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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,241,037	$1,232,294	$1,119,411	($112,883)	-9.2%
Non-Personnel	$737,683	$619,836	$582,195	($37,641)	-6.1%
Capital Goods Outlay	$15	$1,779,203	$1,675,173	($104,030)	-5.8%
Total Program Expenditures (All Funds)	**$1,978,735**	**$3,631,333**	**$3,376,779**	**($254,554)**	**-7.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$1,840,329	$1,852,130	$1,701,606	($150,524)	-8.1%
HB2313 Transportation Improvements	$138,407	$0	$0	$0	
Less Interfund Transfers	$0	$1,779,203	$1,675,173	($104,030)	-5.8%
Total Program Expenditures (All Funds)	**$1,978,735**	**$3,631,333**	**$3,376,779**	**($254,554)**	**-7.0%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$2,699,494	$2,811,588	$2,904,252	$92,664	3.3%
Non-Personnel	$1,403,413	$2,656,452	$2,728,058	$71,606	2.7%
Total Program Expenditures (All Funds)	**$4,102,907**	**$5,468,040**	**$5,632,310**	**$164,270**	**3.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$3,657,408	$4,758,523	$4,921,621	$163,098	3.4%
Other Special Revenue	$445,499	$709,517	$710,689	$1,172	0.2%
Total Program Expenditures (All Funds)	**$4,102,907**	**$5,468,040**	**$5,632,310**	**$164,270**	**3.0%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$4,340,126	$4,795,859	$4,864,260	$68,401	1.4%
Non-Personnel	$2,937,217	$3,332,269	$3,517,000	$184,731	5.5%
Interfund Transfer	$14,630,000	$16,519,100	$4,328,627	($12,190,473)	-73.8%
Debt Service	$1,727,995	$1,473,214	$2,159,234	$686,020	46.6%
Total Program Expenditures (All Funds)	**$23,635,338**	**$26,120,442**	**$14,869,121**	**($11,251,321)**	**-43.1%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Sanitary Sewer Fund	$23,635,338	$26,120,442	$14,869,121	($11,251,321)	-43.1%
Total Program Expenditures (All Funds)	**$23,635,338**	**$26,120,442**	**$14,869,121**	**($11,251,321)**	**-43.1%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$5,980,995	$6,324,554	$6,531,703	$207,149	3.3%
Non-Personnel	$7,074,649	$6,763,207	$6,649,007	($114,200)	-1.7%
Interfund Transfer	$0	$750,000	$100,000	($650,000)	-86.7%
Total Program Expenditures (All Funds)	**$13,055,644**	**$13,837,761**	**$13,280,710**	**($557,051)**	**-4.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$3,101,257	$3,088,538	$3,226,411	$137,873	4.5%
Other Special Revenue	$9,954,387	$10,749,223	$10,054,299	($694,924)	-6.5%
Total Program Expenditures (All Funds)	**$13,055,644**	**$13,837,761**	**$13,280,710**	**($557,051)**	**-4.0%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$391,997	$563,712	$559,725	($3,987)	-0.7%
Non-Personnel	$77,914	$52,025	$52,025	$0	0.0%
Total Program Expenditures (All Funds)	**$469,911**	**$615,737**	**$611,750**	**($3,987)**	**-0.6%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$404,787	$585,737	$581,750	($3,987)	-0.7%
Other Special Revenue	$65,125	$30,000	$30,000	$0	0.0%
Total Program Expenditures (All Funds)	**$469,911**	**$615,737**	**$611,750**	**($3,987)**	**-0.6%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,132,593	$1,020,533	$780,992	($239,541)	-23.5%
Non-Personnel	$1,789,266	$5,107,876	$7,164,223	$2,056,347	40.3%
Interfund Transfer	$10,105,000	$8,840,400	$12,340,000	$3,499,600	39.6%
Debt Service	$393,961	$289,953	$281,030	($8,923)	-3.1%
Total Program Expenditures (All Funds)	**$13,420,821**	**$15,258,762**	**$20,566,245**	**$5,307,483**	**34.8%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$3,655,821	$3,297,554	$3,236,690	($60,864)	-1.8%
Potomac Yard Station Fund	$0	$3,198,208	$4,781,555	$1,583,347	50%
HB2313 Transportation Improvements	$9,765,000	$8,763,000	$12,548,000	$3,785,000	43.2%
Total Program Expenditures (All Funds)	**$13,420,821**	**$15,258,762**	**$20,566,245**	**$5,307,483**	**34.8%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$2,705,626	$2,913,774	$2,956,890	$43,116	1.5%
Non-Personnel	$2,770,708	$2,590,720	$2,818,729	$228,009	8.8%
Total Program Expenditures (All Funds)	**$5,476,334**	**$5,504,494**	**$5,775,619**	**$271,125**	**4.9%**
	FY 2025 Actual	**FY 2026 Approved**	**FY 2027 Approved**	**$ Change 2026 - 2027**	**% Change 2026 - 2027**
Expenditures by Fund					
General Fund	$5,476,334	$5,504,494	$5,775,619	$271,125	4.9%
Total Program Expenditures (All Funds)	**$5,476,334**	**$5,504,494**	**$5,775,619**	**$271,125**	**4.9%**

ENGINEERING & 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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$2,580,043	$2,617,984	$2,715,926	$97,942	3.7%
Non-Personnel	$157,468	$157,208	$163,983	$6,775	4.3%
Total Program Expenditures (All Funds)	**$2,737,511**	**$2,775,192**	**$2,879,909**	**$104,717**	**3.8%**
	FY 2025 Actual	**FY 2026 Approved**	**FY 2027 Approved**	**$ Change 2026 - 2027**	**% Change 2026 - 2027**
Expenditures by Fund					
General Fund	$1,974,135	$2,041,200	$2,109,318	$68,118	3.3%
Other Special Revenue	$763,376	$733,992	$770,591	$36,599	5.0%
Total Program Expenditures (All Funds)	**$2,737,511**	**$2,775,192**	**$2,879,909**	**$104,717**	**3.8%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$651,686	$974,426	$976,896	$2,470	0.3%
Non-Personnel	$30,917	$127,320	$127,320	$0	0.0%
Total Program Expenditures (All Funds)	**$682,603**	**$1,101,746**	**$1,104,216**	**$2,470**	**0.2%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$682,603	$1,101,746	$1,104,216	$2,470	0.2%
Total Program Expenditures (All Funds)	**$682,603**	**$1,101,746**	**$1,104,216**	**$2,470**	**0.2%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,081,944	$1,082,108	$1,368,440	$286,332	26.5%
Non-Personnel	$2,606,072	$3,125,048	$3,571,394	$446,346	14.3%
Interfund Transfer	$0	$0	$160,000	$160,000	
Total Program Expenditures (All Funds)	**$3,688,017**	**$4,207,156**	**$5,099,834**	**$892,678**	**21.2%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$3,167,199	$2,955,431	$3,562,916	$607,485	20.6%
Non-Fiscal Year Grants	$157,731	$0	$0	$0	
Fiscal Year Grants	$232,017	$401,725	$353,918	($47,807)	-11.9%
Donations	$46,904	$500,000	$833,000	$333,000	66.6%
Other Special Revenue	$84,166	$350,000	$350,000	$0	0.0%
Total Program Expenditures (All Funds)	**$3,688,017**	**$4,207,156**	**$5,099,834**	**$892,678**	**21.2%**

STORMWATER MANAGEMENT

Program Description: The Stowater 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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$4,598,096	$5,141,391	$5,280,117	$138,726	2.7%
Non-Personnel	$967,981	$1,787,641	$1,737,556	($50,085)	-2.8%
Interfund Transfer	$8,274,750	$8,841,400	$9,426,000	$584,600	6.6%
Debt Service	$987,716	$1,390,677	$1,756,725	$366,048	26.3%
Total Program Expenditures (All Funds)	**$14,828,543**	**$17,161,109**	**$18,200,398**	**$1,039,289**	**6.1%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Stormwater Utility Fund	$14,828,543	$17,161,109	$18,200,398	$1,039,289	6.1%
Total Program Expenditures (All Funds)	**$14,828,543**	**$17,161,109**	**$18,200,398**	**$1,039,289**	**6.1%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$2,592,063	$2,393,978	$2,571,293	$177,315	7.4%
Non-Personnel	$1,324,045	$1,353,903	$858,520	($495,383)	-36.6%
Capital Goods Outlay	$29,336	$0	$0	$0	
Total Program Expenditures (All Funds)	**$3,945,444**	**$3,747,881**	**$3,429,813**	**($318,068)**	**-8.5%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$3,945,444	$3,747,881	$3,429,813	($318,068)	-8.5%
Total Program Expenditures (All Funds)	**$3,945,444**	**$3,747,881**	**$3,429,813**	**($318,068)**	**-8.5%**

PROJECT IMPLEMENTATION

Program Description: Project Implementation focuses on the delivery of the City's portfolio of 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 (transit, bicycle/pedestrian improvements, and pedestrian bridges); flood mitigation, and storm water system and water quality improvements; sanitary sewer improvements; bridge maintenance and rehabilitation; park design; and, historic preservation projects. The program manages multi-departmental projects, and provides project management for various City initiatives. The program establishes standards, training, tools, and best practices for delivery of City infrastructure projects.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Interfund Transfer	$12,494,800	$1,943,800	$2,303,000	$359,200	18.5%
Total Program Expenditures (All Funds)	**$12,494,800**	**$1,943,800**	**$2,303,000**	**$359,200**	**18.5%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Sanitary Sewer Fund	$956,800	$1,014,400	$732,000	($282,400)	-27.8%
Stormwater Utility Fund	$1,534,100	$929,400	$1,571,000	$641,600	69.0%
Potomac Yard Station Fund	$10,003,900	$0	$0	$0	
Total Program Expenditures (All Funds)	**$12,494,800**	**$1,943,800**	**$2,303,000**	**$359,200**	**18.5%**

Note: In prior budgets, the Project Implementation Program was reported under the Department of Project Implementation. The FY 2025 Actual and FY 2026 Approved amounts are included here for historical comparison, though they were not previously part of the T&ES budget. In FY 2026, staff and related appropriations were transferred to the Project Management Program within T&ES.

SANITARY SEWER FUND

The Sanitary Sewer fee remains unchanged in FY 2027, 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. In FY 2027, the budget does not rely on the use of fund balance due to decreased transfers to the Capital Improvement Program (CIP).

Sanitary Sewer Fund Fee	FY 2027 Approved
Sanitary Sewer Rate (per 1,000 gallons)	$2.28

Sanitary Sewer Fund Revenues	FY 2027 Approved
Sewer Line Maintenance Fee	$10,502,000
Sewer Connection Fee	$7,000,000
Total Revenues	**$17,502,000**

Sanitary Sewer Fund Expenditures	FY 2027 Approved
T&ES Personnel Charges (including Worker's Comp)	$4,864,260
DECC Personnel Charges	$56,300
P&Z Personnel Charges	$139,579
Additional Personnel & Consulting Services	$390,000
Leaf Collection in Combined Sewer Owerflow Areas	$146,000
Fat, Oil, Grease (FOG) Program	$218,000
Sanitary Sewer Capacity Study - Flow Metering, Sewer Modeling, CMOM	$499,000
Sewer Billing	$199,000
Sewer Jet Cleaning	$280,000
Annual CCTV of Sewers	$349,000
Heavy Cleaning of Sewers	$338,000
Equipment Replacement	$653,000
Corrective Maintenance	$170,000
Other Non-Personnel (Training, Utilities, Rentals, etc.)	$275,000
Rodent Abatement in Sewers	$95,000
Indirect Costs (Transfers to General Fund)	$1,610,000
Cash Capital	$5,060,627
Debt Service	$2,159,234
Total Operating Budget Expenditures	**$17,502,000**

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 2027 Budget raises the Stormwater Utility rate from $340.30 to $357.40.

Stormwater Management Utility Fee	FY 2027 Approved
Stormwater Utility Rate per billable unit/year	$357.40
Billable Units	61,300

Stormwater Management Utility Fund Revenues	FY 2027 Approved
Revenue Generation	$21,909,000
Revenue Reductions	($209,000)
Other Sources	$21,000
Debt Issuance	$12,900,000
General Fund Contribution for EDTR	$193,000
Total Revenues	**$34,814,000**

Stormwater Management Utility Fund Expenditures	FY 2027 Approved
T&ES Personnel	$5,280,117
P&Z Personnel	$126,602
Main Operating	$441,000
BMP's Operation	$306,000
Oronoco Outfall Maintenance	$156,000
Additional operating impact from capital	$76,000
Indirect Costs	$2,016,000
Contingent Cash Funding	$758,556
General Fund Loan Repayment	$0
Debt Service	$1,756,725
Capital Projects	$23,897,000
Total Expenditures	**$34,814,000**

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, $1.3 million of TIP funding is allocated to WMATA's subsidy, with an additional $2.8 million allocated to DASH operations for FY 2027.

Transportation Improvement Program Revenues	FY 2027 Approved
Transportation Improvement Program 2.2 Cent Revenues	**$10,845,000**

Transportation Improvement Program Expenditures	FY 2027 Approved
Non-motorized Transportation	**$1,500,000**
Capital Bikeshare	$1,500,000
Public Transit	**$2,778,000**
DASH Operating	$2,778,000
Maintenance	**$1,260,000**
Bus Shelter Maintenance	$113,000
Metroway Maintenance	$90,000
Street Repair Budget	$963,000
Trail Maintenance	$22,000
King Street Station Operations	$72,000
Other Costs	**$5,307,000**
Transportation Implementation Staff - T&ES Positions	$575,984
Indirect Costs to General Fund	$998,000
WMATA Operating	$1,463,986
Capital Projects	$1,988,000
Debt Service	$281,030
Total TIP Expenditures	**$10,845,000**

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 2027, the Residential Refuse fee will remain at $500, with a decreased use of fund balance due to reduced transfer to CIP to support select capital projects.

Residential Refuse Rate	FY 2026 Approved	FY 2027 Approved
Households Served	20,160	21,365
Billable Households	18,912	19,636
Non-billable Households	1,443	1,729
Household Fee	$500.00	$500.00
Household fee increase - $	$0.00	$0.00
Household fee increase - %	0%	0%

Revenues	FY 2026 Approved	FY 2027 Approved
Fee Revenue	$9,456,000	$9,818,000
Use of Fund Balance	$2,072,692	$1,050,244
Other Income	$300,000	$300,000
Transfer in from Equipment Replacement Fund	$0	$0
Sale of Equipment	$0	$0
Total Revenues	**$11,828,692**	**$11,168,244**

Expenditures	FY 2026 Approved	FY 2027 Approved
Recycling	$2,880,129	$2,805,379
Curbside Refuse	$4,905,974	$4,905,200
Leaf Collection	$709,517	$710,689
Organics	$1,043,903	$1,064,365
Other Collections (TV/CRT Recycling)	$473,530	$468,668
Indirect Costs (Transfer to General Fund)	$869,952	$903,256
Facility Monitoring Group Operating	$47,671	$47,671
Workers Comp Cost	$300,000	$315,000
Vacancy Savings	($151,984)	($151,984)
Capital Projects	$750,000	$100,000
Solid Waste Total Expenditures	**$11,828,692**	**$11,168,244**

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 2027 is $10,274,087. To satisfy this requirement, the DASH Operating General Fund subsidy of $36,074,246 in FY 2027 is transferred through the HB2313 Fund.

The Fiscal Year (FY) 2027 revenues obtained from NVTA 30% funding are earmarked to support the following operations: $2,046,000 for WMATA operating costs; $10,352,000 for the WMATA capital subsidy; 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 2025 Actual	FY 2026 Approved	FY 2027 Approved
DASH General Fund Operating Subsidy	$32,872,922	$34,863,717	$36,074,246
Funded by NVTA 30% Revenues			
WMATA Operating	$1,573,000	$1,573,000	$2,046,000
Cash Capital	$8,142,000	$7,040,000	$10,352,000
T&ES Staffing Contingency	$50,000	$150,000	$150,000
Total NVTA 30% Funded Expenditures	$9,765,000	$8,763,000	$12,548,000
HB2313 (NVTA 30%) Fund Total	**$42,637,922**	**$43,626,717**	**$48,622,246**

Transportation & Environmental Services

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

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

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.

Transportation & Environmental Services

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.

Safe, Secure & Just Community

Functional Area All Funds Budget - $220,828,167	
Department	**All Funds Departmental Budget**
18th General District Court	$164,131
Circuit Court Judges	$1,126,653
Clerk of the Circuit Court	$2,342,199
Commonwealth's Attorney	$5,706,441
Court Service Unit	$377,961
Department of Emergency & Customer Communications	$10,390,272
Fire Department	$76,477,774
Human Rights	$1,346,499
Juvenile & Domestic Relations District Court	$96,532
Other Public Safety & Justice Services (Adult Probation/Parole, National Capital Regional Homeland Security Projects, Northern Virginia Criminal Justice Training Academy, Northern Virginia Juvenile Detention Center, Office of the Magistrate, Office of the Public Defender, Sheltercare, Volunteer	$6,378,184
Department of Community Justice Services	$2,641,086
Police Department	$77,863,441
Sheriff's Office	$35,916,994

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$102,758	$124,518	$119,482	($5,036)	-4.0%
Non-Personnel	$25,290	$44,649	$44,649	$0	0.0%
Total	**$128,047**	**$169,167**	**$164,131**	**($5,036)**	**-3.0%**
Expenditures by Fund					
General Fund	$128,047	$169,167	$164,131	($5,036)	-3.0%
Total	**$128,047**	**$169,167**	**$164,131**	**($5,036)**	**-3.0%**
Total Department FTEs	**0.00**	**0.00**	**0.00**	**-**	**0.0%**

18th General District Court

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (-$5,036; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
    - The personnel budget is reduced by $5,036 due to a decrease in funding for State employees subscribed to the City's supplemental retirement plan. This reduction represents an efficiency savings with no impact on services.

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 2 divisions: Court administration/jury services 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. Kathleen M. Uston

CITY OF ALEXANDRIA, VIRGINIA

Circuit Court Judges

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,657,992	$1,760,550	$1,027,573	($732,977)	-41.6%
Non-Personnel	$150,630	$166,102	$99,080	($67,022)	-40.3%
Total	**$1,808,622**	**$1,926,652**	**$1,126,653**	**($799,999)**	**-41.5%**
Expenditures by Fund					
General Fund	$1,808,622	$1,926,652	$1,126,653	($799,999)	-41.5%
Total	**$1,808,622**	**$1,926,652**	**$1,126,653**	**($799,999)**	**-41.5%**
Total Department FTEs	**12.00**	**13.00**	**7.00**	**(6.00)**	**-46.2%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Circuit Court Judges	$ 1,808,622	$ 1,806,652	$ 1,006,653	($799,999)	-44.3%
Recovery Court	$ -	$ 120,000	$ 120,000	$0	0.0%
Total Expenditures (All Funds)	**$1,808,622**	**$1,926,652**	**$1,126,653**	**($799,999)**	**-41.5%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Circuit Court Judges	12.00	12.00	6.00	(6.00)	-50.0%
Recovery Court	-	1.00	1.00	0.00	0.0%
Total FTEs	**12.00**	**13.00**	**7.00**	**(6.00)**	**-46.2%**

Circuit Court Judges

FISCAL YEAR HIGHLIGHTS

All Programs

- Current Services Adjustments (-$919,999; -6.0 FTE Change)
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget. Personnel and non-personnel expenditures decreased due to the transfer of 6.0 FTEs from Courthouse IT to Information Technology Services department.

Recovery Court

- *Supplemental for Alexandria Recovery Court ($120,000; 0.0 FTE Change)*
    - The FY27 budget includes on-going funding for the Alexandria Recovery Court (ARC) and a Recovery Court Coordinator position.

Circuit Court Judges

CIRCUIT COURT JUDGES

Program Description: 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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$ 1,657,992	$ 1,648,525	$ 912,573	($735,952)	-44.6%
Non-Personnel	$ 150,630	$ 158,127	$ 94,080	($64,047)	-40.5%
Total Program Expenditures (All Funds)	**$1,808,622**	**$1,806,652**	**$1,006,653**	**($799,999)**	**-44.3%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$ 1,808,622	$ 1,806,652	$ 1,006,653	($799,999)	-44.3%
Total Program Expenditures (All Funds)	**$1,808,622**	**$1,806,652**	**$1,006,653**	**($799,999)**	**-44.3%**

RECOVERY COURT

Program Description: 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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$ -	$ 112,025	$ 115,000	$2,975	2.7%
Non-Personnel	$ -	$ 7,975	$ 5,000	($2,975)	-37.3%
Total Program Expenditures (All Funds)	**$0**	**$120,000**	**$120,000**	**$0**	**0.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$ -	$ 120,000	$ 120,000	$0	0.0%
Total Program Expenditures (All Funds)	**$0**	**$120,000**	**$120,000**	**$0**	**0.0%**

Circuit Court Judges

MAJOR SERVICES

Service	Description
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.

In FY2026, the Clerk was appointed as General Receiver for Alexandria by the Alexandria Circuit Court, upon the resignation of the prior General Receiver. The role of General Receiver entails significant additional duties, holding, managing, and disbursing millions of dollars on behalf of hundreds of injured minor children.

Department Contact Info

703.746.4044

www.alexandriava.gov/clerkofcourt

Department Head

J. Greg Parks

CITY OF ALEXANDRIA, VIRGINIA

Clerk of Circuit Court

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$2,308,985	$2,084,496	$2,259,818	$175,322	8.4%
Non-Personnel	$94,669	$109,531	$82,381	($27,150)	-24.8%
Total	**$2,403,654**	**$2,194,027**	**$2,342,199**	**$148,172**	**6.8%**
Expenditures by Fund					
General Fund	$2,372,268	$2,129,027	$2,342,199	$213,172	10.0%
Fiscal Year Grants	$31,386	$0	$0	$0	
Other Special Revenue	$0	$65,000	$0	($65,000)	-100.0%
Total	**$2,403,654**	**$2,194,027**	**$2,342,199**	**$148,172**	**6.8%**
Total Department FTEs	**23.00**	**23.00**	**24.00**	**1.00**	**4.3%**

Clerk of Circuit Court

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($213,172; 1.0 FTE Change)*
    - 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, costs, vacancy savings, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
        - Additional personnel changes include costs associated with converting one over-hire position to a permanent full-time employee of the Clerk of the Circuit Court. This position is entirely funded by the State.

- *FY 2027 Technical Adjustment (-$65,000; 0.0 FTE Change)*
    - The FY2027 proposed budget contained $65,000 in Other Special Revenue Funds revenue. The Clerk of the Circuit Court collected Land Record fees previously to fund their digitization of court records project. The digitization of courts records project has finished, therefore they no longer collect Land Record fees.

Clerk of Circuit Court

MAJOR SERVICES

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$5,303,921	$5,355,048	$5,389,045	$33,997	0.6%
Non-Personnel	$148,214	$289,350	$317,396	$28,046	9.7%
Total	**$5,452,134**	**$5,644,398**	**$5,706,441**	**$62,043**	**1.1%**
Expenditures by Fund					
General Fund	$5,047,339	$5,276,956	$5,321,821	$44,865	0.9%
Non-Fiscal Year Grants	$173,426	$70,803	$75,860	$5,057	7.1%
Fiscal Year Grants	$231,370	$296,639	$308,760	$12,121	4.1%
Total	**$5,452,134**	**$5,644,398**	**$5,706,441**	**$62,043**	**1.1%**
Total Department FTEs	**41.00**	**40.00**	**40.00**	**-**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Office of the Commonwealth's Attorney	$5,452,134	$5,644,398	$5,706,441	$62,043	1.1%
Total Expenditures (All Funds)	**$5,452,134**	**$5,644,398**	**$5,706,441**	**$62,043**	**1.1%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Office of the Commonwealth's Attorney	41.00	40.00	40.00	0.00	0.0%
Total FTEs	**41.00**	**40.00**	**40.00**	**-**	**0.0%**

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($62,043; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget. Note, all current service budget requests submitted by the Office of the Commonwealth's Attorney were not accepted.
    - Non-personnel expenditure increased due to a contractual rate adjustment to fund licensing, hosting, and storage fees for the City's criminal justice database replacing AJIS. They also increased due to a contractual rate adjustment for legal research licenses.
    - Non-fiscal year grants increase due to the Virginia Stop Violence Against Women Act (VSTOP) grant.
    - 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.

Office of the Commonwealth's Attorney

PERFORMANCE INDICATORS

Key Department Indicators	FY 2023	FY 2024
Misdemeanor criminal cases (CY)	23,429	
Juvenile and domestic relations cases (CY)	4,487	4,073
Felony indictments (CY)	191	194
Serious felony indictments (CY)	157	166
Conviction rate (CY)	94%	94%

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments.

Office of the Commonwealth's Attorney

MAJOR SERVICES

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$370,766	$476,496	$377,961	($98,535)	-20.7%
Non-Personnel	$116,020	$0	$0	$0	
Total	**$486,785**	**$476,496**	**$377,961**	**($98,535)**	**-20.7%**
Expenditures by Fund					
General Fund	$457,086	$476,496	$377,961	($98,535)	-20.7%
Non-Fiscal Year Grants	$150	$0	$0	$0	
American Rescue Plan	$29,550	$0	$0	$0	
Total	**$486,785**	**$476,496**	**$377,961**	**($98,535)**	**-20.7%**
Total Department FTEs	**11.00**	**0.00**	**0.00**	**-**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
CSU Leadership and Management	$387,174	$476,496	$377,961	($98,535)	-20.7%
Probation	$90,824	$0	$0	$0	
Intake	$8,788	$0	$0	$0	
Total Expenditures (All Funds)	**$486,785**	**$476,496**	**$377,961**	**($98,535)**	**-20.7%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
CSU Leadership and Management	2.00	-	-	0.00	0.0%
Probation	1.00	-	-	0.00	0.0%
Intake	8.00	-	-	0.00	0.0%
Total FTEs	**11.00**	**-**	**-**	**-**	**0.0%**

Court Service Unit

FISCAL YEAR HIGHLIGHTS

Court Services Unit

- State Employee Salary Supplements (-$98,535; 0.0 FTE Change)
    - During FY 2025, at the direction of the Commonwealth of Virginia, City employees associated with the Court Services Unit were transferred to the City's Department of Community Justice Services and Recreation, Parks, and Cultural Activities. As a result, the City's budget for the Court Services Unit in FY 2026 and FY 2027 includes only City salary supplements for the remaining state employees and no employee benefits. The reduction from FY 2026 to FY 2027 reflects an adjustment to reflect the removal of employee benefit costs and a cap in the salary subsidy rate included as part of the agreement with the Commonwealth.

CITY OF ALEXANDRIA, VIRGINIA

Court Service Unit

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024
Number of juvenile and domestic relations intake complaints	1,544	1,641
Percentage of diversion eligible offenses diverted or resolved at intake	33%	26%

Court Service Unit

MAJOR SERVICES

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.
Gang Prevention & Intervention	In partnership with regional partners, to coordinate prevention, education, and intervention responses, in collaboration with law enforcement suppression responses, to mitigate the risk factors of gang involvement and to deter at-risk youth from joining or remaining in a gang.
Mental Health Services	To provide therapy and education programs for juveniles and adults in order to improve their functioning.
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.
Skills Development & Assessment	To provide programs or assessments for juveniles in order to improve their adjustment. This supports Case Management, Life Skills and Shoplifter's Alternative Programs.
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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Personnel	$7,541,201	$7,934,052	$8,086,794	$152,742	1.9%
Non-Personnel	$2,551,347	$2,244,116	$2,259,782	$15,666	0.7%
Capital Goods Outlay	$0	$25,911	$43,696	$17,785	68.6%
Total	**$10,092,548**	**$10,204,079**	**$10,390,272**	**$186,193**	**1.8%**
Expenditures by Fund					
General Fund	$9,965,442	$10,076,418	$10,240,387	$163,969	1.6%
Other Special Revenue	$73,149	$72,604	$75,800	$3,196	4.4%
Sanitary Sewer	$53,958	$55,057	$56,300	$1,243	2.3%
Internal Services	$0	$0	$17,785	$17,785	
Total	**$10,092,548**	**$10,204,079**	**$10,390,272**	**$186,193**	**1.8%**
Total Department FTEs	**62.50**	**62.50**	**61.50**	**-1.00**	**-1.6%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Leadership & Management	$599,572	$541,833	$546,295	$4,462	0.8%
Operations	$9,492,976	$9,662,246	$9,843,977	$181,731	1.9%
Total Expenditures (All Funds)	**$10,092,548**	**$10,204,079**	**$10,390,272**	**$186,193**	**1.8%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
Leadership & Management	4.00	4.00	4.00	0.00	0.0%
Operations	58.50	58.50	57.50	(1.00)	-1.7%
Total FTEs	**62.50**	**62.50**	**61.50**	**(1.00)**	**-1.6%**

Department of Emergency & Customer Communications

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($85,580; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
- Collective Bargaining Wage Adjustments *($158,279; 0.0 FTE Change)*
    - The FY 2027 budget includes salaries and fringe benefit increases for the positions covered by the Admin and Technical collective bargaining agreement. The budget for these adjustments aligns with the agreement's terms and includes pay increases, special pays, longevity bonuses, and annual merit increases.

Operations

- *Hiring Bonus for Newly Hired Public Safety Communications Officers ($10,000; 0.0 FTE Change)*
    - The FY2027 budget includes a hiring bonus to support retaining valuable, trained employees, enhance call delivery resiliency and reliability, create a positive work environment, and improve recruitment.
- *Training Pay Increase ($6,000; 0.0 FTE Change)*
    - The FY2027 budget includes increased Certified Training Officer pay to promote fairness and support in-house training. This change aims to enhance staff development, reduce training backlogs, and improve employee retention.
- *Capital Outlay ($17,785; 0.0 FTE Change)*
    - The FY2027 budget includes an increase in capital goods due to the scheduled replacement of department vehicles in the City fleet replacement plan.
- *Vacant Position Elimination (-$91,451; -1.0. FTE decrease)*
    - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget:
        - Eliminated Vacant Customer Service Agent

CITY OF ALEXANDRIA, VIRGINIA

Department of Emergency & Customer Communications

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023 Actual	2024 Actual	2025 Actual
Number of 9-1-1 calls received	*80,831*	*77,095*	*72,312*
Percent of 9-1-1 calls answered within 10 seconds	*83.60%*	*87.50%*	*86.60%*
Number of public safety non-emergency calls received	*157,193*	*165,332*	*162,834*
Total call volume (inbound and outbound)	*326,672*	*321,276*	*315,484*
Number of 3-1-1 calls processed	*70,159*	*65,693*	*65,052*
Number of 3-1-1 service requests created by the Contact Center	*12,994*	*14,717*	*12,426*

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$528,192	$475,030	$479,326	$4,296	0.9%
Non-Personnel	$71,380	$60,803	$60,969	$166	0.3%
Capital Goods Outlay	$0	$6,000	$6,000	$0	0.0%
Total Program Expenditures (All Funds)	**$599,572**	**$541,833**	**$546,295**	**$4,462**	**0.8%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$599,572	$541,833	$546,295	$4,462	0.8%
Total Program Expenditures (All Funds)	**$599,572**	**$541,833**	**$546,295**	**$4,462**	**0.8%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$7,013,009	$7,459,022	$7,607,468	$148,446	2.0%
Non-Personnel	$2,479,967	$2,183,313	$2,198,813	$15,500	0.7%
Capital Goods Outlay	$0	$19,911	$37,696	$17,785	89.3%
Total Program Expenditures (All Funds)	**$9,492,976**	**$9,662,246**	**$9,843,977**	**$181,731**	**1.9%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$9,365,870	$9,534,585	$9,694,092	$159,507	1.7%
Other Special Revenue	$73,149	$72,604	$75,800	$3,196	4.4%
Sanitary Sewer	$53,958	$55,057	$56,300	$1,243	0.0%
Internal Service	$0	$0	$17,785	$17,785	0.0%
Total Program Expenditures (All Funds)	**$9,492,976**	**$9,662,246**	**$9,843,977**	**$181,731**	**1.9%**

CITY OF ALEXANDRIA, VIRGINIA

Department of Emergency & Customer Communications

MAJOR SERVICES

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.

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$61,657,671	$61,123,335	$63,558,360	$2,435,025	4.0%
Non-Personnel	$8,217,433	$9,409,657	$9,122,800	($286,857)	-3.0%
Capital Goods Outlay	$918,788	$1,046,461	$1,046,461	$0	0.0%
Transfer to CIP	$2,010,400	$3,005,000	$2,370,000	($635,000)	-21.1%
Debt Service	$710,238	$536,728	$380,153	($156,575)	-29.2%
Total	**$73,514,530**	**$75,121,181**	**$76,477,774**	**$1,356,593**	**1.8%**
Expenditures by Fund					
General Fund	$71,204,551	$72,466,143	$74,185,832	$1,719,689	2.4%
Non-Fiscal Year Grants	$1,009,274	$478,153	$121,808	($356,345)	-74.5%
Fiscal Year Grants	$928,677	$932,975	$926,224	($6,751)	-0.7%
Donations	$0	$2,500	$2,500	$0	0.0%
Internal Service Fund	$538,331	$1,302,314	$1,302,314	$0	0.0%
Less Inferfund Transfer	($166,303)	($60,904)	($60,904)	$0	0.0%
Total	**$73,514,530**	**$75,121,181**	**$76,477,774**	**$1,356,593**	**1.8%**
Total Department FTEs	**347.50**	**348.50**	**352.50**	**4.00**	**1.1%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	$4,683,283	$4,473,964	$5,211,011	$737,047	16.5%
Emergency Management	$909,897	$1,179,803	$1,454,099	$274,296	23.2%
Employee Professional Development	$2,855,256	$1,817,861	$1,631,080	($186,781)	-10.3%
Fire, EMS, & Special Operations Response	$58,289,957	$59,486,191	$59,877,384	$391,193	0.7%
Fire Prevention and Life Safety	$1,815,389	$2,266,444	$2,134,899	($131,545)	-5.8%
Logistics	$4,960,747	$5,896,918	$6,169,301	$272,383	4.6%
Total Expenditures (All Funds)	**$73,514,530**	**$75,121,181**	**$76,477,774**	**$1,356,593**	**1.8%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	18.00	18.00	18.00	0.00	0.0%
Emergency Management	4.00	4.00	4.00	0.00	0.0%
Employee Professional Development	4.00	4.00	4.00	0.00	0.0%
Fire, EMS, & Special Operations Response	299.00	301.00	305.00	4.00	1.3%
Fire Prevention and Life Safety	15.50	14.50	14.50	0.00	0.0%
Logistics	7.00	7.00	7.00	0.00	0.0%
Total FTEs	**347.50**	**348.50**	**352.50**	**4.00**	**1.1%**

FISCAL YEAR HIGHLIGHTS

All Programs

- FY 2027 Current Services Adjustments (-$52,764; 0.0 FTE Change)
    - Current services adjustments reflect the change in the cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits costs, contracts, and materials, including a 1.5% pay scale increase for non-collectively bargained City employees which is budgeted in the Non-Departmental section of the budget. In FY27, the cost of providing the current level of service decreased due to turnover savings more than offsetting the increases.
- FY 2027 Collective Bargaining Wage Adjustments ($1,363,435; 0.0 FTE Change)
    - Collective Bargaining Wage Adjustments—The FY 2027 budget includes salaries and fringe benefit increases for the positions covered by the collective bargaining agreement. The budget for these adjustments aligns with the agreement's terms and includes pay increases, special pays, longevity bonuses, and annual merit increases. These costs include $1,307,218 for Fire union employees and $56,217 for Administrative & Technical and Labor & Trades union employees.
- FY 2027 Collective Bargaining Increased Staffing ($210,000; 4.0 FTE Change)
    - The Fire Department's collective bargaining agreement also funds increased staffing. FY27 budgets for 4.0 FTEs (starting in January 2027) which will begin supporting the increase in FTEs to reduce fire fighter work schedules from 49 hours per week to 46 hours per week. Positions will be added in increments over the three-year term of the agreement.

Emergency Management

- Emergency Management Positions ($272,455; 0.0 FTE Change)
    - The FY2027 budget includes funding to support two Deputy Emergency Management Coordinator positions that were once funded through grants. These positions support citywide emergency preparedness through training, exercises, public outreach, and coordination of disaster response and recovery operations.

Leadership & Management

- *One-Time Funding for Promotional Process: ($220,000; 0.0 FTE Change)*
    - The FY2027 budget allocated one-time funding for an external service provider to conduct two promotional exams for officer ranks, which include Battalion Chief, Fire Lieutenant, EMS, and Fire Captains, as required by the collective bargaining agreement. The cost for each promotional exam is $110,000.

FISCAL YEAR HIGHLIGHTS

Emergency Medical Services (EMS) Incident Response

- EMS Language Line *($11,995; 0.0 FTE Change)*
    - The FY2027 budget includes funding for language interpretation services to support compliance with the City of Alexandria's Language Access Policy. This funding ensures effective communication with callers who are limited English-speaking or non-English speaking during emergency responses.

- Overtime Reduction *(-$724,661; 0.0 FTE Change)*
    - The FY2027 budget reflects reduced overtime expenditures due to near full staffing of all operational positions. This change supports efficient staffing coverage, maintains operational response levels, and aligns overtime funding with current workforce capacity.

CITY OF ALEXANDRIA, VIRGINIA

Fire Department

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023 Actual	2024 Actual	2025 Actual
Percent of emergency medical incidents responded to in less than 6:30	72.50%	70.90%	71.50%
Percent of fire incidents responded to in less than 6:30	78.10%	75.60%	79.10%
Number of patient transports	9,866	10,681	11,202
Number of incidents responded to within the city	20,810	22,013	22,747
Number of incidents responded to, both within the city and outside the city as mutual aid	27,332	28,770	28,231
Resident satisfaction with quality of fire services		90.00%	
Resident satisfaction with quality of ambulance or emergency medical services		89.00%	

Fire Department

LEADERSHIP AND MANAGEMENT

Program Description: This program provides community services, finance, human resources, and safety.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$3,352,439	$2,763,673	$3,389,168	$625,495	22.6%
Non-Personnel	$1,330,844	$1,710,291	$1,821,843	$111,552	6.5%
Total Program Expenditures (All Funds)	**$4,683,283**	**$4,473,964**	**$5,211,011**	**$737,047**	**16.5%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$4,683,283	$4,471,464	$5,208,511	$737,047	16.5%
Donations	$0	$2,500	$2,500	$0	0.0%
Total Program Expenditures (All Funds)	**$4,683,283**	**$4,473,964**	**$5,211,011**	**$737,047**	**16.5%**

FIRE, EMS, AND SPECIAL OPERATIONS RESPONSE

Program Description: This program provides special operations such as HAZMAT, Marine Operations and Technical Rescue.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$53,394,468	$53,544,819	$54,688,490	$1,143,671	2.1%
Non-Personnel	$2,045,619	$2,386,582	$2,425,679	$39,097	1.6%
Capital Goods Outlay	$129,232	$13,062	$13,062	$0	0.0%
Interfund Transfer	$2,010,400	$3,005,000	$2,370,000	($635,000)	-21.1%
Debt Service	$710,238	$536,728	$380,153	($156,575)	-29.2%
Total Program Expenditures (All Funds)	**$58,289,957**	**$59,486,191**	**$59,877,384**	**$391,193**	**0.7%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$57,341,876	$58,553,216	$58,951,160	$397,944	0.7%
Fiscal Year Grants	$948,081	$932,975	$926,224	($6,751)	-0.7%
Total Program Expenditures (All Funds)	**$58,289,957**	**$59,486,191**	**$59,877,384**	**$391,193**	**0.7%**

FIRE PREVENTION AND LIFE SAFETY

Program Description: This program provides fire inspections, fire investigations, and fire systems retesting.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,784,011	$2,261,844	$2,130,299	($131,545)	-5.8%
Non-Personnel	$31,378	$4,600	$4,600	$0	0.0%
Total Program Expenditures (All Funds)	**$1,815,389**	**$2,266,444**	**$2,134,899**	**($131,545)**	**-5.8%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$1,815,389	$2,266,444	$2,134,899	($131,545)	-5.8%
Total Program Expenditures (All Funds)	**$1,815,389**	**$2,266,444**	**$2,134,899**	**($131,545)**	**-5.8%**

LOGISTICS

Program Description: This program provides facilities management, and supply management.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,119,132	$1,000,852	$1,244,460	$243,608	24.3%
Non-Personnel	$3,818,362	$3,862,667	$3,891,442	$28,775	0.7%
Capital Goods Outlay	$23,253	$1,033,399	$1,033,399	$0	0.0%
Total Program Expenditures (All Funds)	**$4,960,747**	**$5,896,918**	**$6,169,301**	**$272,383**	**4.6%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$4,422,416	$4,594,604	$4,866,987	$272,383	5.9%
Fiscal Year Grants	$538,331	$1,302,314	$1,302,314	$0	0.0%
Total Program Expenditures (All Funds)	**$4,960,747**	**$5,896,918**	**$6,169,301**	**$272,383**	**4.6%**

EMPLOYEE PROFESSIONAL DEVELOPMENT

Program Description: This program provides employee professional development to ensure adequately trained new and current personnel.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,377,245	$873,102	$1,181,321	$308,219	35.3%
Non-Personnel	$711,707	$944,759	$449,759	($495,000)	-52.4%
Capital Goods Outlay	$766,303	$0	$0	$0	
Total Program Expenditures (All Funds)	**$2,855,256**	**$1,817,861**	**$1,631,080**	**($186,781)**	**-10.3%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$2,088,953	$1,817,861	$1,631,080	($186,781)	-10.3%
Non-Fiscal Year Grants	$766,303	$0	$0	$0	
Total Program Expenditures (All Funds)	**$2,855,256**	**$1,817,861**	**$1,631,080**	**($186,781)**	**-10.3%**

CITY EMERGENCY MANAGEMENT AND PLANNING

Program Description: . This program provides community outreach and preparedness, emergency management planning, emergency management response, and training and exercises.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$630,375	$679,045	$924,622	$245,577	36.2%
Non-Personnel	$279,522	$500,758	$529,477	$28,719	5.7%
Total Program Expenditures (All Funds)	**$909,897**	**$1,179,803**	**$1,454,099**	**$274,296**	**23.2%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$686,331	$701,650	$1,332,291	$630,641	89.9%
Non-Fiscal Year Grants	$223,566	$478,153	$121,808	($356,345)	-74.5%
Total Program Expenditures (All Funds)	**$909,897**	**$1,179,803**	**$1,454,099**	**$274,296**	**23.2%**

Fire Department

MAJOR SERVICES

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.

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

Paul Valenti

CITY OF ALEXANDRIA, VIRGINIA

Office of Human Rights

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$604,190	$951,938	$905,054	($46,884)	-4.9%
Non-Personnel	$278,376	$303,632	$441,445	$137,813	45.4%
Total	**$882,566**	**$1,255,570**	**$1,346,499**	**$90,929**	**7.2%**
Expenditures by Fund					
General Fund	$868,367	$1,219,498	$1,310,427	$90,929	7.5%
Non-Fiscal Year Grants	$13,199	$32,550	$32,550	$0	0.0%
Donations	$1,000	$3,522	$3,522	$0	0.0%
Total	**$882,566**	**$1,255,570**	**$1,346,499**	**$90,929**	**7.2%**
Total Department FTEs	**6.00**	**6.00**	**6.00**	**-**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Human Rights	$882,566	$1,255,570	$1,346,499	$90,929	7.2%
Total Expenditures (All Funds)	**$882,566**	**$1,255,570**	**$1,346,499**	**$90,929**	**7.2%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Human Rights	6.00	6.00	6.00	0.00	0.0%
Total FTEs	**6.00**	**6.00**	**6.00**	**-**	**0.0%**

Office of Human Rights

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (-$46,876; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

Human Rights

- Efficiency Savings and Reduction (-$12,195; 0.0 FTE)
    - The Department proposes reducing contracted services, ADA accommodations for staff that are no longer needed, and other non-personnel expenses that have decreased due to efficiency savings.

Human Rights

- Legal Assistance to City Residents ($150,000; 0.0 FTE)
    - The Office of Human Rights' non-personnel budget increases by an additional $150,000 in one time funding to support the existing agreement with the Legal Aid Justice Center (LAJC) for legal assistance to City residents.

CITY OF ALEXANDRIA, VIRGINIA

Office of Human Rights

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025
Percent of discrimination investigations completed within 180 days	96%	94%	40%
Percent of cases in which alternative dispute resolution is achieved	34%	36%	10%
Percent of filed cases that are resolved at the City agency level	98%	98%	97%
Number of contacts who received disability-related compliance guidance, resource information, or referral	3,810	3,872	3,196
Number of collaborations that benefit underserved communities and promote equitable access to City services		87	20
Number of collaborative community events held or attended to engage underserved and disadvantaged residents		10	12
Human Rights Campaign municipal equality index rating			100%

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments.

Office of Human Rights

MAJOR SERVICES

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.

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

Sean A. Sherlock

CITY OF ALEXANDRIA, VIRGINIA

Juvenile & Domestic Relations District Court

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$62,892	$62,953	$64,841	$1,888	3.0%
Non-Personnel	$29,286	$32,647	$31,691	($956)	-2.9%
Total	**$92,178**	**$95,600**	**$96,532**	**$932**	**1.0%**
Expenditures by Fund					
General Fund	$92,178	$95,600	$96,532	$932	1.0%
Total	**$92,178**	**$95,600**	**$96,532**	**$932**	**1.0%**
Total Department FTEs	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Juvenile and Domestic Relations Court	$92,178	$95,600	$96,532	$932	1.0%
Total Expenditures (All Funds)	**$92,178**	**$95,600**	**$96,532**	**$932**	**1.0%**

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($1,888; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

Juvenile & Domestic Relations District Court

- *FY 2027 Reduction (-$956; 0.0 FTE Change)*
    - The non-personnel expenditure budget decreased through efficiency savings.
- *One-time funding for Courtroom Trial Presentation Technology Project ($0; 0.0 FTE Change)*
    - As part of the FY 2027 Add/Delete process, City Council allocated $139,200 to support technology upgrades in Juvenile & Domestic Relations courtrooms. The funding includes $116,000 for one-time installation costs and $23,200 for ongoing maintenance and will be transferred to the existing Courts Technology Project within the Capital Improvement Program (CIP).

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 (transferred to DCJS)
- 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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,390,570	$2,652,769	$367,726	($2,285,043)	-86.1%
Non-Personnel	$5,889,845	$6,421,687	$6,009,458	($412,229)	-6.4%
Capital Goods Outlay	$0	$1,000	$1,000	$0	0.0%
Total	**$7,280,415**	**$9,075,456**	**$6,378,184**	**($2,697,272)**	**-29.7%**
Expenditures by Fund					
General Fund	$6,451,822	$8,206,183	$6,193,158	($2,013,025)	-24.5%
Non-Fiscal Year Grants	$581,919	$684,247	$0	($684,247)	-100.0%
Fiscal Year Grants	$246,674	$185,026	$185,026	$0	0.0%
Total	**$7,280,415**	**$9,075,456**	**$6,378,184**	**($2,697,272)**	**-29.7%**
Total Department FTEs	**10.00**	**16.00**	**0.00**	**(16.00)**	**-100.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Adult Probation & Parole	$250,587	$257,787	$260,967	$3,180	1.2%
Alexandria Criminal Justice Services	$1,158,567	$2,726,712	$0	($2,726,712)	-100.0%
National Capital Region Homeland Security	$105,387	$100,000	$100,000	$0	0.0%
Northern Virginia Criminal Justice Academy	$1,031,611	$1,062,218	$1,062,218	$0	0.0%
Northern Virginia Juvenile Detention Center	$2,234,553	$2,425,968	$2,370,676	($55,292)	-2.3%
Office of the Magistrate	$31,575	$41,437	$41,437	$0	0.0%
Public Defender	$448,530	$436,149	$533,660	$97,511	22.4%
Volunteer Alexandria	$19,200	$24,200	$24,200	$0	0.0%
Sheltercare	$1,900,405	$1,900,985	$1,985,026	$84,041	4.4%
Virginia Alcohol Safety Action Program	$100,000	$100,000	$0	($100,000)	-100.0%
Total Expenditures (All Funds)	**$7,280,415**	**$9,075,456**	**$6,378,184**	**($2,697,272)**	**-29.7%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Adult Probation & Parole	-	-	-	0.00	0.0%
Alexandria Criminal Justice Services	9.00	16.00	-	(16.00)	-100.0%
National Capital Region Homeland Security	-	-	-	0.00	0.0%
Northern Virginia Criminal Justice Academy	-	-	-	0.00	0.0%
Northern Virginia Juvenile Detention Center	-	-	-	0.00	0.0%
Office of the Magistrate	-	-	-	0.00	0.0%
Public Defender	1.00	-	-	0.00	0.0%
Volunteer Alexandria	-	-	-	0.00	0.0%
Sheltercare	-	-	-	0.00	0.0%
Virginia Alcohol Safety Action Program	-	-	-	0.00	0.0%
Total FTEs	**10.00**	**16.00**	**-**	**(16.00)**	**-100.0%**

Other Public Safety & Justice Services

FISCAL YEAR HIGHLIGHTS

Alexandria Criminal Justice Services (ACJS)

- *FY 2027 Current Services Adjustments (-$2,726,712; -16.0 FTE Change)*
    - The FY 2027 budget includes the transfer of personnel and non-personnel expenditures from what was formerly known as the Alexandria Criminal Justice Services to the newly established Department of Community Justice Services.

Northern Virginia Juvenile Detention Center (NVJDC)

- *FY 2027 Current Services Adjustments: (-$55,292; 0.0 FTE Change)*
    - The City's FY27 contribution fully funds the Northern Virginia Juvenile Detention Center's (NVJDC) budget request for FY27.

Public Defender

- *FY 2027 Current Services Adjustments: ($97,511; 0.0 FTE Change)*
    - The City's funding for the Public Defender's Office has increased due to paralegal position that was added in FY25 to support the Body-Worn Camera program. While the position remains City-funded, it is now managed by the State.

Sheltercare

- *FY 2027 Current Services Adjustments ($84,041; 0.0 FTE Change)*
    - The City's FY27 contribution fully funds Sheltercare's FY27 budget request.

Virginia Alcohol Safety Action Program (VASAP)

- *Reallocation of VASAP Program(-$100,000; 0.0 FTE Change)*
    - The Virginia Alcohol Safety Action Program is managed by Department of Community Justice Services staff, and its budget is being transferred along with the rest of the DCJS budget to the newly created department budget in FY 2027.

Other Programs

- *Current Services Adjustments: ($3,180; 0.0 FTE Change)*
    - Budgets for the Metropolitan Washington Council of Governments, the Northern Virginia Criminal Justice Academy, Volunteer Alexandria, and the Office of the Magistrate remain unchanged from FY 2026. Personnel expenditures for Adult Probation and Parole have slightly increased due to increases in salary and benefits.

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$ 250,587	$ 257,787	$ 260,967	$3,180	1.2%
Total Program Expenditures (All Funds)	**$250,587**	**$257,787**	**$260,967**	**$3,180**	**1.2%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$ 250,587	$ 257,787	$ 260,967	$3,180	1.2%
Total Program Expenditures (All Funds)	**$250,587**	**$257,787**	**$260,967**	**$3,180**	**1.2%**

NATIONAL CAPITAL REGION HOMELAND SECURITY

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	$ 105,387	$ 100,000	$ 100,000	$0	0.0%
Total Program Expenditures (All Funds)	**$105,387**	**$100,000**	**$100,000**	**$0**	**0.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$105,387	$100,000	$100,000	$0	0.0%
Total Program Expenditures (All Funds)	**$105,387**	**$100,000**	**$100,000**	**$0**	**0.0%**

Other Public Safety & Justice Services

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	$ 1,031,611	$ 1,062,218	$ 1,062,218	$0	0.0%
Total Program Expenditures (All Funds)	**$1,031,611**	**$1,062,218**	**$1,062,218**	**$0**	**0.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$ 1,031,611	$ 1,062,218	$ 1,062,218	$0	0.0%
Total Program Expenditures (All Funds)	**$1,031,611**	**$1,062,218**	**$1,062,218**	**$0**	**0.0%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	$ 2,234,553	$ 2,425,968	$ 2,370,676	($55,292)	-2.3%
Total Program Expenditures (All Funds)	**$2,234,553**	**$2,425,968**	**$2,370,676**	**($55,292)**	**-2.3%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$ 2,234,553	$ 2,425,968	$ 2,370,676	($55,292)	-2.3%
Total Program Expenditures (All Funds)	**$2,234,553**	**$2,425,968**	**$2,370,676**	**($55,292)**	**-2.3%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$ 24,992	$ 25,000	$ 25,000	$0	0.0%
Non-Personnel	$ 6,584	$ 15,437	$ 15,437	$0	0.0%
Capital Goods Outlay	$ -	$ 1,000	$ 1,000	$0	0.0%
Total Program Expenditures (All Funds)	**$31,575**	**$41,437**	**$41,437**	**$0**	**0.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$ 31,575	$ 41,437	$ 41,437	$0	0.0%
Total Program Expenditures (All Funds)	**$31,575**	**$41,437**	**$41,437**	**$0**	**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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$ 89,948	$ 99,378	$ 81,759	($17,619)	-17.7%
Non-Personnel	$ 358,582	$ 336,771	$ 451,901	$115,130	34.2%
Total Program Expenditures (All Funds)	**$448,530**	**$436,149**	**$533,660**	**$97,511**	**22.4%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$ 448,530	$ 436,149	$ 533,660	$97,511	22.4%
Total Program Expenditures (All Funds)	**$448,530**	**$436,149**	**$533,660**	**$97,511**	**22.4%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	$ 1,900,405	$ 1,900,985	$ 1,985,026	$84,041	4.4%
Total Program Expenditures (All Funds)	**$1,900,405**	**$1,900,985**	**$1,985,026**	**$84,041**	**4.4%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$ 1,653,731	$ 1,715,959	$ 1,800,000	$84,041	4.9%
Fiscal Year Grants	$ 246,674	$ 185,026	$ 185,026	$0	
Total Program Expenditures (All Funds)	**$1,900,405**	**$1,900,985**	**$1,985,026**	**$84,041**	**4.4%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	$ 19,200	$ 24,200	$ 24,200	$0	0.0%
Total Program Expenditures (All Funds)	**$19,200**	**$24,200**	**$24,200**	**$0**	**0.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$ 19,200	$ 24,200	$ 24,200	$0	0.0%
Total Program Expenditures (All Funds)	**$19,200**	**$24,200**	**$24,200**	**$0**	**0.0%**

CITY OF ALEXANDRIA, VIRGINIA

Department of Community Justice Services

The Department of Community Justice Services (DCJS)* is a vital agency of the City's criminal justice system. The program serves two purposes: supervising offenders and defendants in the community on behalf of the court system and providing the courts information on defendants during the arraignment/bond review process. The program fulfills its mission from two operational components — local probation and pretrial services.

*formerly Alexandria Criminal Justice Services (ACJS)

Department Contact Info

703.746.4547

www.alexandriava.gov/DCJS

Department Head

Desha Hall Winstead

CITY OF ALEXANDRIA, VIRGINIA

Department of Community Justice Services

EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,025,043	$2,270,604	$2,196,311	($74,293)	-3.3%
Non-Personnel	$133,524	$456,108	$444,775	($11,333)	-2.5%
Total	**$1,158,567**	**$2,726,712**	**$2,641,086**	**($85,626)**	**-3.1%**
Expenditures by Fund					
General Fund	$576,648	$2,042,465	$1,956,839	($85,626)	-4.2%
Fiscal Year Grants	$581,919	$684,247	$684,247	$0	0.0%
Total	**$1,158,567**	**$2,726,712**	**$2,641,086**	**($85,626)**	**-3.1%**
Total Department FTEs	**9.00**	**16.00**	**16.00**	**-**	**0.0%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Department of Community Justice Services	$1,158,567	$2,726,712	$2,641,086	($85,626)	-3.1%
Total Expenditures (All Funds)	**$1,158,567**	**$2,726,712**	**$2,641,086**	**($85,626)**	**-3.1%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Department of Community Justice Services	9.00	16.00	16.00	0.00	0.0%
Total FTEs	**9.00**	**16.00**	**16.00**	**-**	**0.0%**

CITY OF ALEXANDRIA, VIRGINIA

Department of Community Justice Services

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (-$60,626, 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

Department of Community Justice Services

- *Reallocation of Intervention, Prevention, and Education (IPE) Contract (-$75,000, 0.0 FTE Change)*
    - The FY27 budget includes a $75,000 funding decrease for the Intervention, Prevention, and Education (IPE) contract due to department staff providing more services in-house, reducing the need for a portion of the contracted service.

Department of Community Justice Services

- *Supplemental for Virginia Alcohol Safety Action Program ($50,000; 0.0 FTE Change)*
    - The FY27 budget includes a $50,000 funding increase for support of the continued in-house operation of the Alcohol Safety Action Program (ASAP).

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2025
Number of Intakes for Pretrial	432
Number of Intakes for Probation	158
Number of Youth Detention Center Days	2,907
Number of Youth Shelter Care Days	2,363

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 313 sworn and 110.63 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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$63,014,797	$65,046,068	$67,468,834	$2,422,766	3.7%
Non-Personnel	$9,091,997	$7,866,271	$8,412,245	$545,974	6.9%
Capital Goods Outlay	$14,298	$2,918,531	$1,982,362	($936,169)	-32.1%
Total	**$72,121,092**	**$75,830,870**	**$77,863,441**	**$2,032,571**	**2.7%**
Expenditures by Fund					
General Fund	$70,734,426	$72,728,912	$75,697,652	$2,968,740	4.1%
Non-Fiscal Year Grants	$512,396	$84,077	$84,077	$0	0.0%
Other Special Revenue	$496,638	$139,409	$139,409	$0	0.0%
Internal Service	$377,632	$2,878,472	$1,942,303	($936,169)	-32.5%
Total	**$72,121,092**	**$75,830,870**	**$77,863,441**	**$2,032,571**	**2.7%**
Total Department FTEs	**436.63**	**438.63**	**423.63**	**(15.00)**	**-3.4%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Administrative & Operational Support Services	$16,663,745	$18,498,181	$18,941,635	$443,454	2.4%
Field Operations & Investigations	$50,792,799	$50,362,743	$50,857,943	$495,200	1.0%
Office of the Chief	$4,286,915	$4,091,474	$6,121,560	$2,030,086	49.6%
Police Vehicle/IT Replacement	$377,632	$2,878,472	$1,942,303	($936,169)	-32.5%
Total Expenditures (All Funds)	**$72,121,092**	**$75,830,870**	**$77,863,441**	**$2,032,571**	**2.7%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
Administrative & Operational Support Services	88.00	90.00	89.50	(0.50)	-0.6%
Field Operations & Investigations	336.63	336.63	306.13	(30.50)	-9.1%
Office of the Chief	12.00	12.00	28.00	16.00	133.3%
Total FTEs	**436.63**	**438.63**	**423.63**	**(15.00)**	**-3.4%**

FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments ($197,502; 0.0 FTE Change)*
    - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

Operations Support Bureau

- Collective Bargaining Agreement Funding and Vacant Position Reductions ($2,367,555 Increase; -9.0 FTE Decrease)
    - In December 2025, the City Council reached an $11.44 million three-year contract with the Southern States Police Benevolent Association that included significant salary increases aimed at improving sworn staffing recruiting and retention. To fund these collective bargaining expenses, City Council directed the City Manager to identify potential savings by considering reductions in the Police Department's authorized force. (Highest per capita in the region). The FY 2027 budget includes $3.6 million to fund year one of the contract, which is partially offset by $1.3 million in savings resulting from the elimination of nine vacant police officer positions, resulting in a net increase of $2.4 million to fill the remaining vacancies more quickly and improve retention to avoid future vacancies .

Administrative Services Bureau

- Vacant Position Elimination (-$532,486; -6.0 FTE Decrease)
    - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget.
        - Eliminated Six Parking Enforcement Office I Positions . The duties of these positions are currently being performed by contract employees.

- Reduction in Security Contract (-$261,000; 0.0 FTE Change)
    - In FY27, the Police Department identified an opportunity for savings within its security contract to reduce costs while maintaining the same level of security services and operational effectiveness.

CITY OF ALEXANDRIA, VIRGINIA

Police Department

PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024
Number of violent crimes per 100,000 residents (i.e., homicide, rape, robbery, aggravated assault)	252	234
Number of emergency (priority 1) calls responded to by officers (CY)	2,869	2,621
Number of immediate (priority 2) calls responded to by officers (CY)	29,561	28,713
Percent change in year-to-year Part 1 crime citywide (CY)	33.70%	7.90%
Number of mental health calls to which Alexandria's Co-Response Program (ACORP) responded (CY)	596	404

ADMINISTRATIVE & OPERATIONAL SUPPORT SER-

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$10,858,008	$12,122,220	$12,699,404	$577,184	4.8%
Non-Personnel	$5,801,736	$6,366,902	$6,233,172	($133,730)	-2.1%
Capital Goods Outlay	$4,001	$9,059	$9,059	$0	0.0%
Total Program Expenditures (All Funds)	**$16,663,745**	**$18,498,181**	**$18,941,635**	**$443,454**	**2.4%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$16,663,745	$18,498,181	$18,941,635	$443,454	2.4%
Total Program Expenditures (All Funds)	**$16,663,745**	**$18,498,181**	**$18,941,635**	**$443,454**	**2.4%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$48,446,098	$49,226,180	$49,018,676	($207,504)	-0.4%
Non-Personnel	$2,336,404	$1,106,563	$1,809,267	$702,704	63.5%
Capital Goods Outlay	$10,297	$30,000	$30,000	$0	0.0%
Total Program Expenditures (All Funds)	**$50,792,799**	**$50,362,743**	**$50,857,943**	**$495,200**	**1.0%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$49,783,765	$50,139,257	$50,634,457	$495,200	1.0%
Non-Fiscal Year Grants	$512,396	$84,077	$84,077	$0	0.0%
Other Special Revenue	$496,638	$139,409	$139,409	$0	0.0%
Total Program Expenditures (All Funds)	**$50,792,799**	**$50,362,743**	**$50,857,943**	**$495,200**	**1.0%**

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.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$3,710,691	$3,697,668	$5,750,754	$2,053,086	55.5%
Non-Personnel	$576,224	$392,806	$369,806	($23,000)	-5.9%
Capital Goods Outlay	$0	$1,000	$1,000	$0	0.0%
Total Program Expenditures (All Funds)	**$4,286,915**	**$4,091,474**	**$6,121,560**	**$2,030,086**	**49.6%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$4,286,915	$4,091,474	$6,121,560	$2,030,086	49.6%
Total Program Expenditures (All Funds)	**$4,286,915**	**$4,091,474**	**$6,121,560**	**$2,030,086**	**49.6%**

VEHICLE / IT REPLACEMENT

Program Description: This program provides mobile computer replacement and vehicle replacement.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	$377,632	$0	$0	$0	
Capital Goods Outlay	$0	$2,878,472	$1,942,303	($936,169)	-32.5%
Total Program Expenditures (All Funds)	**$377,632**	**$2,878,472**	**$1,942,303**	**($936,169)**	**-32.5%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Internal Service	$377,632	$2,878,472	$1,942,303	($936,169)	-32.5%
Total Program Expenditures (All Funds)	**$377,632**	**$2,878,472**	**$1,942,303**	**($936,169)**	**-32.5%**

Police Department

MAJOR SERVICES

Service	Description
Office of the Chief	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.
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 PreAcademy 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.

Police Department

MAJOR SERVICES

Service	Description
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.
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.

MAJOR SERVICES

Service	Description
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 Girl s 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.
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.

MAJOR SERVICES

Service	Description
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.
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.

Police Department

MAJOR SERVICES

Service	Description
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.
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.

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 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$28,841,658	$27,636,761	$27,772,104	$135,343	0.5%
Non-Personnel	$7,107,178	$7,935,975	$7,963,291	$27,316	0.3%
Capital Goods Outlay	$109,075	$280,805	$181,599	($99,206)	-35.3%
Total	**$36,057,911**	**$35,853,541**	**$35,916,994**	**$63,453**	**0.2%**
Expenditures by Fund					
General Fund	$35,563,874	$35,144,566	$35,299,797	$155,231	0.4%
Other Special Revenue	$494,037	$438,170	$445,598	$7,428	1.7%
Internal Service Fund	$0	$270,805	$171,599	($99,206)	-36.6%
Total	**$36,057,911**	**$35,853,541**	**$35,916,994**	**$63,453**	**0.2%**
Total Department FTEs	**205.00**	**203.00**	**202.00**	**-1.00**	**-0.5%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Leadership & Management	$5,527,642	$6,118,106	$5,721,659	($396,447)	-6.5%
Detention Center Security	$16,044,942	$14,370,628	$14,522,914	$152,286	1.1%
Detention Center Support Services	$8,030,121	$9,064,884	$8,947,078	($117,806)	-1.3%
Field Operations	$414,172	$494,223	$473,446	($20,777)	-4.2%
Inmate Services	$2,054,226	$2,328,593	$2,337,652	$9,059	0.4%
Judicial Services	$3,986,809	$3,477,107	$3,914,245	$437,138	12.6%
Total Expenditures (All Funds)	**$36,057,911**	**$35,853,541**	**$35,916,994**	**$63,453**	**0.2%**

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
Detention Center Security	119.00	110.00	115.00	5.00	4.5%
Detention Center Support Services	18.00	20.00	18.00	(2.00)	-10.0%
Field Operations	8.00	12.00	3.00	(9.00)	-75.0%
Inmate Services	15.00	13.00	14.00	1.00	7.7%
Judicial Services	20.00	23.00	25.00	2.00	8.7%
Leadership & Management	25.00	25.00	27.00	2.00	8.0%
Total FTEs	**205.00**	**203.00**	**202.00**	**(1.00)**	**-0.5%**

This information is not representative of the current staffing structure following the Alexandria Sheriff's reorganization in December 2025.

FISCAL YEAR HIGHLIGHTS

All Programs

- FY 2027 Current Services Adjustments ($288,182; 0.0 FTE Change)
    - 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, costs, contracts, and materials. Other personnel increases include a pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

Judicial Services

- Vacant Position Elimination (-$93,523; -1.0 FTE Decrease)
    - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget:
        - Eliminated One Deputy Sheriff Position

Leadership & Management

- Decrease in Equipment Replacement plan (-$99,206; 0.0 FTE Change)
    - The budget is reduced due to changes in the planned vehicle replacement schedule. Fewer vehicles are planned for replacement in FY2027 than in FY2026.
- Technology Information Management ($168,000; 0.0 FTE Change)
    - The budget increased due to the implementation of the new Jail Management System, which supports operational efficiency and Jail System modernization.
- Efficiency Study ($-200,000, 0.0 FTE Change)
    - As part of the FY 2027 Add/Delete process, City Council requested one-time funding of $200,000 for a Jail Operational Efficiency Study, to be provided through a transfer from the Sheriff's Office General Fund operating budget.

DETENTION CENTER SECURITY

Program Description: This program provides facility security.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$16,029,801	$14,346,013	$14,498,299	$152,286	1.1%
Non-Personnel	$15,142	$24,615	$24,615	$0	0.0%
Total Program Expenditures (All Funds)	**$16,044,942**	**$14,370,628**	**$14,522,914**	**$152,286**	**1.1%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$16,044,942	$14,370,628	$14,522,914	$152,286	1.1%
Total Program Expenditures (All Funds)	**$16,044,942**	**$14,370,628**	**$14,522,914**	**$152,286**	**1.1%**

DETENTION CENTER SUPPORT SERVICES

Program Description: This program provides facility support, food services, inmate records, and inmate work detail.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$2,535,965	$2,748,977	$2,623,320	($125,657)	-4.6%
Non-Personnel	$5,385,080	$6,305,907	$6,313,758	$7,851	0.1%
Capital Goods Outlay	$109,075	$10,000	$10,000	$0	0.0%
Total Program Expenditures (All Funds)	**$8,030,121**	**$9,064,884**	**$8,947,078**	**($117,806)**	**-1.3%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$8,026,121	$9,064,884	$8,947,078	($117,806)	-1.3%
Total Program Expenditures (All Funds)	**$8,030,121**	**$9,064,884**	**$8,947,078**	**($117,806)**	**-1.3%**

FIELD OPERATIONS

Program Description: This program executes warrants and transports prisoners.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$377,689	$479,723	$458,946	($20,777)	-4.3%
Non-Personnel	$36,482	$14,500	$14,500	$0	0.0%
Total Program Expenditures (All Funds)	**$414,172**	**$494,223**	**$473,446**	**($20,777)**	**-4.2%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$414,172	$479,155	$458,378	($20,777)	-4.3%
Non-Fiscal Year Grants	$0	$15,068	$15,068	$0	0.0%
Total Program Expenditures (All Funds)	**$414,172**	**$494,223**	**$473,446**	**($20,777)**	**-4.2%**

INMATE SERVICES

Program Description: This program provides inmate programs, classification, medical, and mental health services.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$1,529,231	$1,892,396	$1,900,265	$7,869	0.4%
Non-Personnel	$524,996	$436,197	$437,387	$1,190	0.3%
Total Program Expenditures (All Funds)	**$2,054,226**	**$2,328,593**	**$2,337,652**	**$9,059**	**0.4%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$1,725,103	$2,079,783	$2,087,652	$7,869	0.4%
Other Special Revenue	$329,123	$248,810	$250,000	$1,190	0.5%
Total Program Expenditures (All Funds)	**$2,054,226**	**$2,328,593**	**$2,337,652**	**$9,059**	**0.4%**

Sheriff's Office

JUDICIAL SERVICES

Program Description: This program provides courthouse security, and legal process.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$3,968,187	$3,464,122	$3,901,260	$437,138	12.6%
Non-Personnel	$18,622	$12,985	$12,985	$0	0.0%
Total Program Expenditures (All Funds)	**$3,986,809**	**$3,477,107**	**$3,914,245**	**$437,138**	**12.6%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$3,825,895	$3,302,815	$3,733,715	$430,900	13.0%
Other Special Revenue	$160,914	$174,292	$180,530	$6,238	3.6%
Total Program Expenditures (All Funds)	**$3,986,809**	**$3,477,107**	**$3,914,245**	**$437,138**	**12.6%**

LEADERSHIP & MANAGEMENT

Program Description: This program provides fiscal management, human resources, IT management, policy and accreditation management, uniforms, fleet, investigations and training.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	$4,400,786	$4,705,530	$4,390,014	($315,516)	-6.7%
Non-Personnel	$1,126,856	$1,141,771	$1,160,046	$18,275	1.6%
Capital Goods Outlay	$0	$270,805	$171,599	($99,206)	-36.6%
Total Program Expenditures (All Funds)	**$5,527,642**	**$6,118,106**	**$5,721,659**	**($396,447)**	**-6.5%**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	$5,527,642	$5,847,301	$5,550,060	($297,241)	-5.1%
Internal Service	$0	$270,805	$171,599	($99,206)	-36.6%
Total Program Expenditures (All Funds)	**$5,527,642**	**6,118,106**	**$5,721,659**	**($396,447)**	**-6.5%**

Sheriff's Office

MAJOR SERVICES

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.

Approved FY 2027 – FY 2036 Capital Improvement Program Overview

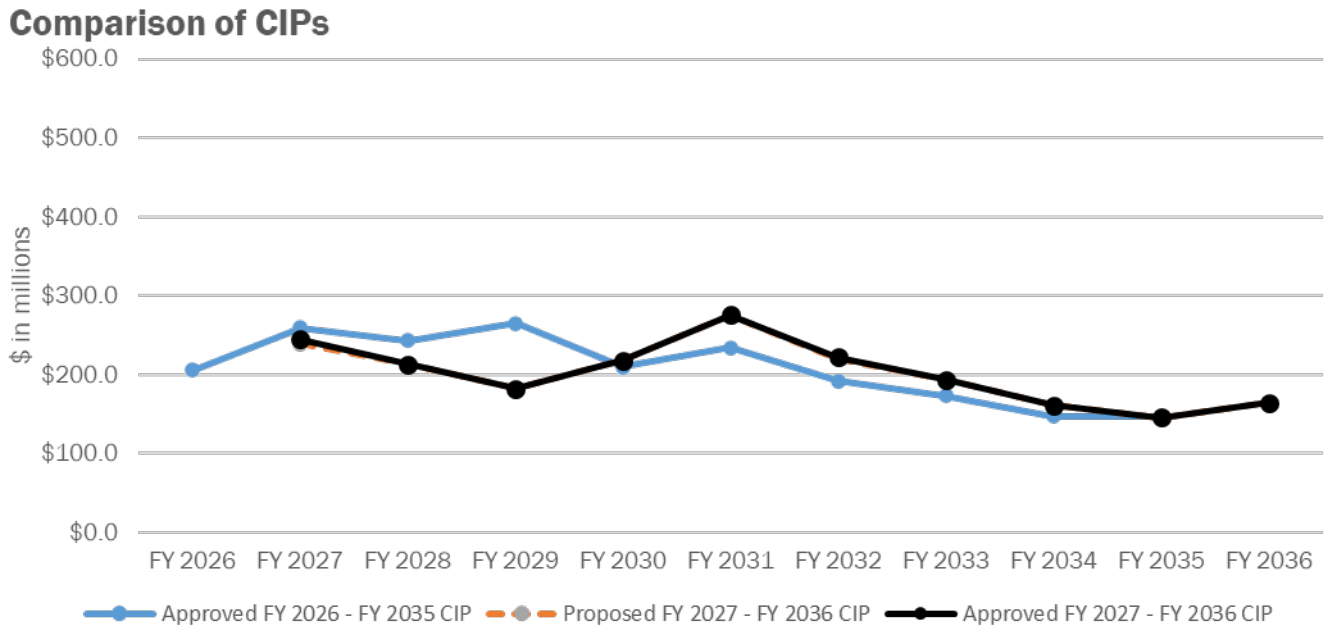
APPROVED CIP OVERVIEW

The City Council's Approved FY 2027 - FY 2036 Capital Improvement Program (CIP) totals $2.02 billion, which represents a $56.5 million, or 2.7%, decrease from the Approved FY 2026 – FY 2035 CIP. Significant drivers of this decrease include updates to grant schedules and amounts for transportation and transit projects, the elimination of four vacant positions that were included in the capital funds, and the sizeable FY 2026 capital appropriation, which is no longer part of the 10-year planning window.

The Approved 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) approved by City Council beginning in FY 2012 to support capital infrastructure needs and new operating costs associated with new transportation capital projects.

The Approved 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 2027 this equates to $6.4 million and over the 10-year plan, this represents a $68.9 million investment in Affordable Housing. Starting in the Approved FY 2027 budget, the CIP reflects the portion of the 1 cent of the real estate tax rate dedicated to Affordable Housing that is utilized for direct investment in Affordable Housing projects. This has been moved from the operating budget to the capital budget to better reflect the funds dedicated to Affordable Housing projects. For FY 2027 this equates to $4.2 million, and over the 10-year plan, this represents a $47.0 million investment in affordable housing.

The City Council Approved FY 2027 - FY 2036 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.



Approved FY 2027 – FY 2036 Capital Improvement Program Overview

Supporting the City's Strategic Plan and City Council Strategic Priorities

Alexandria City Council has adopted a strategic plan with four priorities to provide a cohesive guiding framework that unites all employees and departments under one mission. It ensures that the budget decisions, departmental work, and staff efforts directly support community needs while fostering organizational adaptability. By clearly defining objectives and tracking progress, we can deliver services more efficiently and effectively, understanding where we stand today and how to reach our future goals. Listed below are the four priorities, their associated objectives, and measurements:

- **ADVANCE HOUSING OPPORTUNITIES** by supporting quality options at a range of price points
    - **Guiding Question:** How do we accelerate the increase in the quantity and quality of housing and its availability at a range of price points?
    - **City Council Principles:** City initiatives will integrate strategies that promote Community Connection, Equity, and Environmental Justice, ensuring equitable access to services, and advancing local climate action.
    - **Objective:** Preservation of quality of housing through efforts to preserve affordability and expand engagement with property managers on housing quality.
    - **Measurement:**
        - Percentage of complaint cases responded to within 7-day timeline
        - Change in number of housing units
- **REDUCE COMMUNITY DISPARITIES** by aligning services with community needs
    - **Guiding Question:** Reflecting on the findings of the City's recent 2025 Community Health Assessment, how do we prioritize the time, effort, and resources it takes to provide our community services where they are needed most?
    - **City Council Principles:** City initiatives will integrate strategies that promote Community Connection, Equity, and Environmental Justice, ensuring equitable access to services, and advancing local climate action.
    - **Objective # 1:** Evaluate and strengthen our trauma-informed support services to ensure they are effectively coordinated, accessible, and available to youth and families in neighborhoods experiencing high rates of violence.
    - **Objective # 2:** Strengthen the local economy by reducing barriers to establishing and sustaining business activity in the City.
    - **Measurement**:
        - Decrease % of 8th graders who have seen or heard violence or abuse at home
        - Decrease percentage of households earning less than $75K spending 30% or more on housing

Approved FY 2027 – FY 2036 Capital Improvement Program Overview

- **STRENGTHEN OUR ECONOMY** by further diversifying the tax base
    - **Guiding Question:** How do we increase the economic strength of the city and its residents to ensure future financial stability by further diversifying the tax base and increasing revenue?
    - **City Council Principles:** City initiatives will integrate strategies that promote Community Connection, Equity, and Environmental Justice, ensuring equitable access to services, and advancing local climate action.
    - **Objective # 1:** Attract catalytic revenue generating industries that invest in and benefit the community.
    - **Objective # 2:** Strengthen the local economy by reducing barriers to establishing and sustaining business activity in the City.
    - **Measurement:**
        - Lessen the gap between our residential & commercial tax base
        - Increase % of plans approved by Council in 1 year or less
        - Increase in % of plans approved for construction in 1 year or less
- **RECRUIT & RETAIN A THRIVING WORKFORCE** by ensuring our City of Alexandria employees feel valued
    - **Guiding Question:** How do we develop a culture that attracts and retains diverse talent in the public sector and ensure our employees feel valued?
    - **City Council Principles**: City initiatives will integrate strategies that promote Community Connection, Equity, and Environmental Justice, ensuring equitable access to services, and advancing local climate action.
    - **Objective # 1**: Engage current and prospective employees to understand and promote what makes the City of Alexandria an employer of choice, using their insights to strengthen recruitment, retention, and workplace culture.
    - **Objective # 2**: Ensure competitive compensation, improve working conditions, and formalize employee voice in workplace matters.
    - **Measurement:**
        - Turnover Rate
        - Complete three labor agreements and prepare for the organization of City's fifth bargaining unit

The identified priorities, objectives, and key performance indicators can be found on the City's website; https://www.alexandriava.gov/city-council/city-council-priorities.

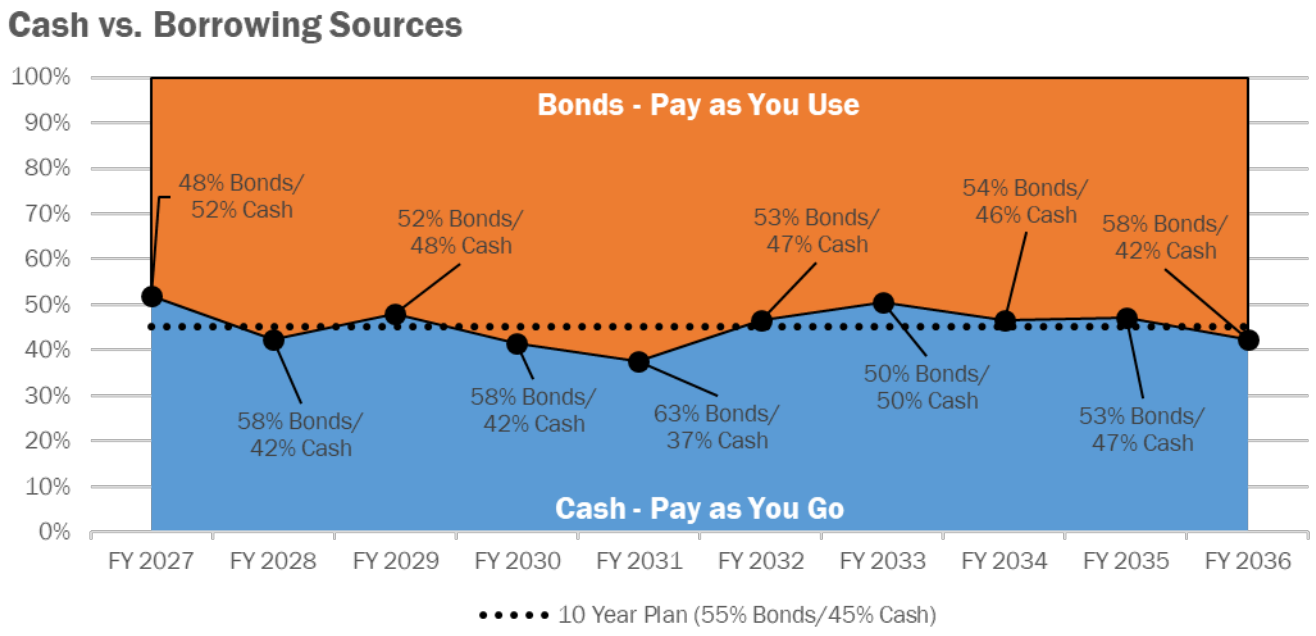
Approved FY 2027 – FY 2036 Capital Improvement Program Overview

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 2027 – FY 2036 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 ($1,243.3 million) -** Includes general cash sources and General Obligation Bond revenues for the base CIP program.
- **Restricted City funds ($494.2 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 ($282.7 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 45% cash / 55% borrowing structure in this year's 10-year plan.



Approved FY 2027 – FY 2036 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 45% 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 2026 - FY 2035	Approved FY 2027 - FY 2036	Difference
Unrestricted			
Cash Sources (Including G/F Transfer)	$ 374,254,224	$ 344,145,516	$ (30,108,708)
G.O. Bonds	$ 870,378,652	$ 869,179,680	$ (1,198,972)
GO Bond Interest Earnings	$ 4,000,000	$ -	$ (4,000,000)
Use of CIP Designated Fund Balance	$ 30,000,000	$ 30,000,000	$ -
Subtotal, Unrestricted City Revenues	**$ 1,278,632,876**	**$ 1,243,325,196**	**$ (35,307,680)**
Restricted			
Residential Refuse Fee	$ 950,000	$ 200,000	$ (750,000)
Sanitary Sewer (Cash Sources)	$ 73,597,200	$ 31,432,627	$ (42,164,573)
Sanitary Sewer (GO Bonds)	$ 41,760,000	$ 73,250,000	$ 31,490,000
Stormwater Management (Cash Sources)	$ 66,861,900	$ 86,162,000	$ 19,300,100
Stormwater Management (GO Bonds)	$ 213,974,000	$ 165,320,000	$ (48,654,000)
Transportation Improvement Program (Cash Sources)	$ 21,295,500	$ 21,753,000	$ 457,500
GO Alex Fund (Cash Sources)	$ -	$ 160,000	$ 160,000
Meals Tax Dedication for Affordable Housing	$ 71,972,000	$ 68,935,000	$ (3,037,000)
Real Estate Tax Dedication for Affordable Housing	$ -	$ 47,018,055	$ 47,018,055
Subtotal, Restricted City Revenues	**$ 490,410,600**	**$ 494,230,682**	**$ 3,820,082**
Non-City			
NVTA 70%	$ 44,200,000	$ 44,200,000	$ -
NVTA 30%	$ 51,688,000	$ 50,392,000	$ (1,296,000)
Other State and Federal Grants	$ 207,023,760	$ 185,169,490	$ (21,854,270)
Private Capital Contributions	$ 850,000	$ 900,000	$ 50,000
Comcast Revenues	$ 3,944,600	$ 2,000,000	$ (1,944,600)
Subtotal, Non-City Revenues	**$ 307,706,360**	**$ 282,661,490**	**$ (25,044,870)**
Total, All Revenue Sources	**$ 2,076,749,836**	**$ 2,020,217,368**	**$ (56,532,468)**

Notes:

1. The Approved FY 2027 Capital Budget identifies $117.8 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 $554.2 million and is factored into the City's debt modeling and monitoring of adopted debt management policies.

Approved FY 2027 – FY 2036 Capital Improvement Program Overview

Project Categorization

The Approved FY 2027 – FY 2036 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 Approved FY 2027 – FY 2036 CIP is consistent with capital plans from recent years in that it places an 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.

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;
- **Affordable Housing** – represents the funding for Affordable Housing projects provided through revenue dedications, which average approximately $11.6 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.

Approved FY 2027 – FY 2036 Capital Improvement Program Overview

Project Category	Total FY 2027 - FY 2036
Category 1 - Asset Maintenance	$ 1,032,667,803
Category 2 - Renovations/Existing Assets	$ 156,045,745
Category 3 - New Facilities	$ 307,970,350
Alexandria City Public Schools (Category 1, 2, & 3 Projects)	$ 193,616,000
Information Technology Plan	$ 96,216,200
Affordable Housing	$ 125,953,055
CIP Development & Implementation Staff	$ 107,748,215
Total, All Categories	**$ 2,020,217,368**

Beyond basic capital maintenance issues, the Approved 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 $308.0 million in Category 3 projects, $111.5 million (from both City and non-City sources) is for new and expanded transportation and transit infrastructure projects.

Approved FY 2027 – FY 2036 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 2027 – FY 2036

The Approved FY 2027 – FY 2036 CIP is largely consistent with and follows the guidelines outlined during the development of the Approved FY 2026 – FY 2035 CIP. These guidelines included:

- Using the previously Approved CIP as the "base" for the Approved FY 2027 – FY 2036 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.

Approved FY 2027 – FY 2036 Capital Improvement Program Overview

Development of the Approved CIP

The development of the FY 2027 – FY 2036 CIP began in fall 2025, 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 2027 – FY 2035 in the Approved FY 2026 – FY 2035 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 October 6, 2025, the City Manager provided a guidance letter to the ACPS Superintendent on what was likely feasible to fund in the Proposed FY 2027 operating budget and Proposed FY 2027 – FY 2036 CIP. Subsequently, this guidance was reaffirmed by City Council and incorporated into their budget guidance resolution to the City Manager, approved at the November 12, 2025 legislative meeting.

Additionally, during the fall of 2025, a fall worksession with City Council was held to discuss the larger projects included in the CIP, along with identified but unfunded projects. CIP affordability and sustainability was included as an agenda item at the annual City Council Retreat.

City Office of Management and Budget (OMB) staff and the City Manager's Office met throughout fall 2025/winter 2026 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 2026. Subsequently, the City Manager worked with OMB to finalize the project composition and funding levels recommended in the Proposed FY 2027 – FY 2036 CIP for presentation to City Council on February 24, 2026.

City Council and City staff held a series of budget worksessions in February, March, and April to provide additional detail on the proposed budgets. Council had the opportunity to make changes to the Operating Budget and CIP through Add/Delete meetings and then approved the operating budget and CIP on April 29, 2026.

Approved FY 2027 – FY 2036 Capital Improvement Program Overview

Utilization of Project Labor Agreements for City Capital Projects

On November 12, 2025, City Council adopted a resolution to establish its FY 2027 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 Approved FY 2027 – FY 2036 CIP, includes 5 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.

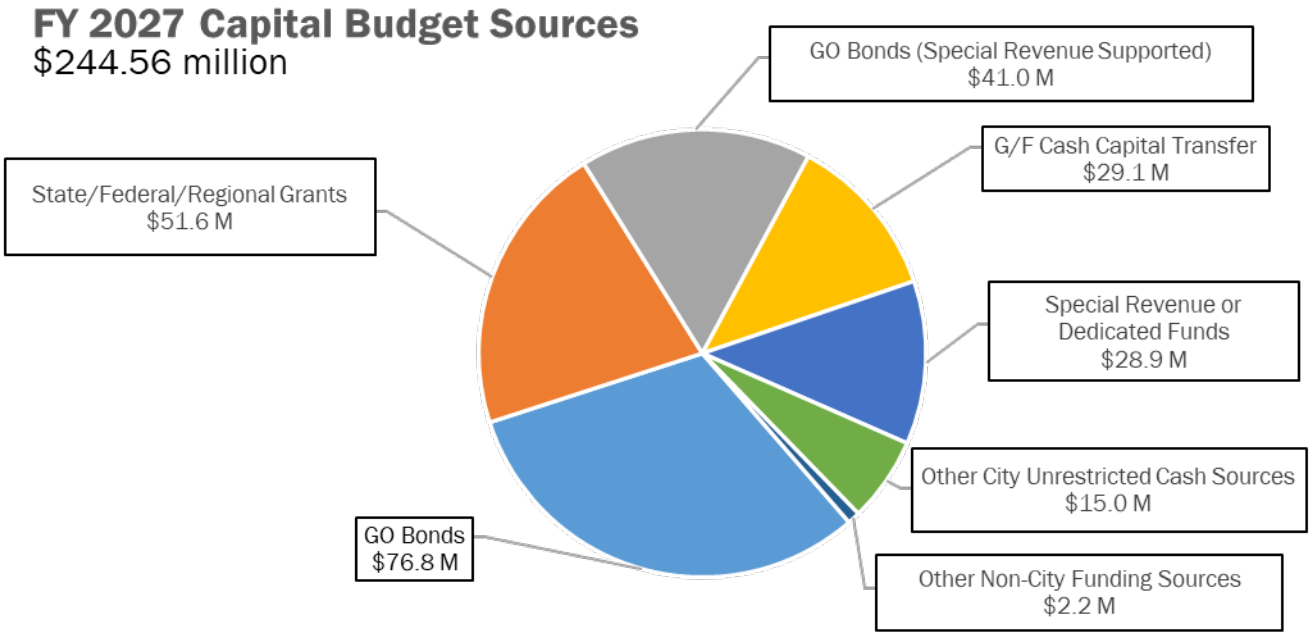
CIP Section	Project/Program Title	FY 27-36 Funding Total	Estimated Construction Cost
Stormwater Management	Large Capacity – Hooff's Run Culvert Bypass	$40.4 M, plus prior year funding	$68.8 M
Stormwater Management	Large Capacity – Commonwealth & E. Glebe/Ashby & Glebe	$7.1 M, plus Prior Year Funding	$58.3 M
Stormwater Management	Storm Sewer Capacity Projects	$52.0 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

Approved FY 2027 – FY 2036 Capital Improvement Program Overview

FY 2027 APPROVED CIP SOURCES AND USES

FY 2027 Capital Year Budget Revenues (Sources)

The total Approved single year capital budget for FY 2027 is $244.6 million; a $14.5 million decrease from FY 2027 in last year's Approved CIP. Changes in the FY 2027 capital budget are largely driven by a change in the project schedule for the Stormwater large capacity project at Hooff's Run Culvert that pushed construction funding to FY 2028, and updates to grant awards and schedules for transportation and transit projects. **A listing of all revenues included in the FY 2027 – FY 2036 CIP including the FY 2027 Capital Year Budget can be found in the Summary Funding Tables section of the Full CIP Document.**



Approved FY 2027 – FY 2036 Capital Improvement Program Overview

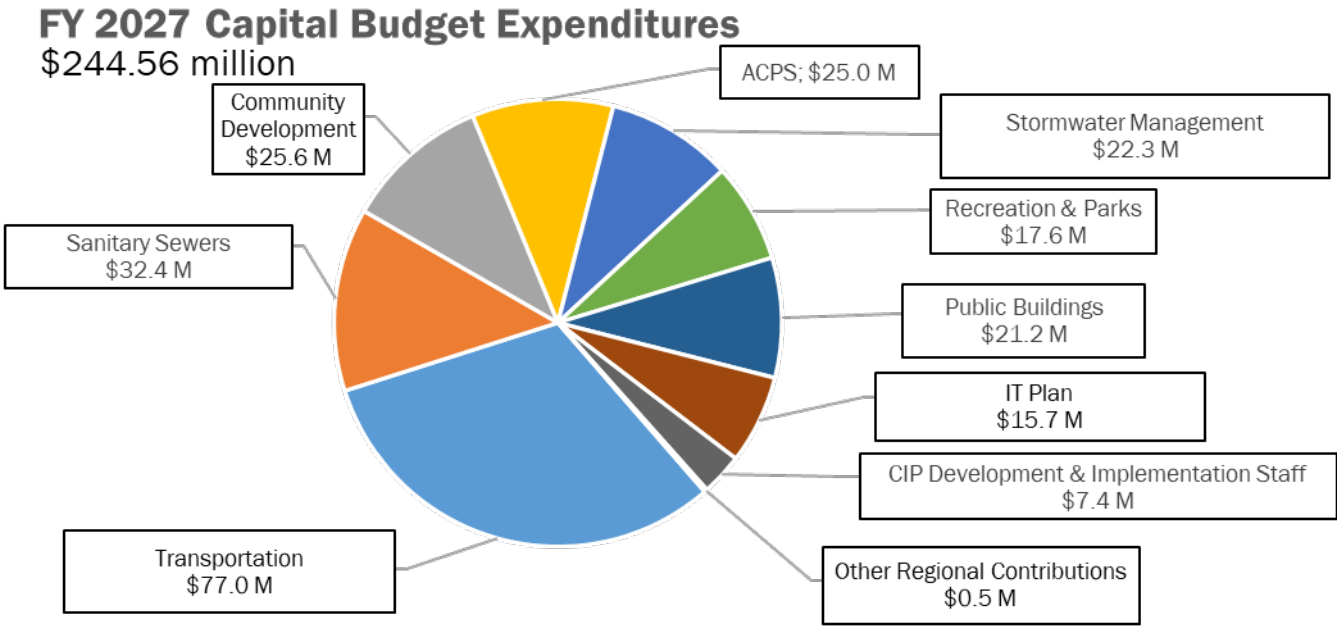
Revenue highlights of the Approved FY 2027 Capital Year Budget expenditures include:

- FY 2027 revenues are split between borrowing (48%) and cash sources (52%). 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 $29.1 million, or 2.97% 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 $19.6 million).
- The Approved CIP includes the use of General Fund fund balance ($15.0 million in FY 2027, $30.0 million in total over FY 2027 – FY 2029).
- The Approved CIP reflects both the meals tax and real estate tax dedications for investments in Affordable Housing. This dedication totals $10.6 million in FY 2027.
- The Approved FY 2027 CIP includes $11.0 million in revenue from the Stormwater Utility fee and $12.9 million in GO Bonds backed by Stormwater Utility fee revenue. The Approved FY 2027 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 $48.2 million.

Approved FY 2027 – FY 2036 Capital Improvement Program Overview

FY 2027 Capital Year Budget Expenditures (Uses)

The total Approved single year capital budget for FY 2027 is $244.6 million; a $14.5 million decrease from FY 2027 in last year's Approved CIP. Changes in the FY 2027 capital budget are largely driven by a change in the project schedule for the Stormwater large capacity project at Hooff's Run Culvert that pushed construction funding to FY 2028, and updates to grant awards and schedules for transportation and transit projects. **A listing of all projects included in the FY 2027 – FY 2036 CIP, including the FY 2027 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 2027 Capital Year Budget highlights by CIP document section.



Approved FY 2027 – FY 2036 Capital Improvement Program Overview

Project highlights of the Approved FY 2027 Capital Year Budget expenditures include:

- **Alexandria City Public Schools ($25.0 million FY 2027 Capital Year Budget)**
  - Provides funding for 100% of the School Board's Year 1 (FY 2027) capital funding request.

- **Transportation ($77.0 million FY 2027 Capital Year Budget)**
  - $47.1 million (61%) of the total $77.0 million in planned Transportation expenditures in FY 2027 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.
  - $19.2 million in NVTA 70% funds to support construction and implementation of improvements to Transit Corridor "B" (Duke Street).
  - $15.8 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.
  - $9.3 million for DASH Bus Fleet Replacement for state of good repair rolling stock replacement.
  - $5.6 million for Street Reconstruction and Resurfacing. The planned investment will support the resurfacing of approximately 50-55 lane miles in FY 2027.
  - $5.6 million for bridge repairs and refurbishments.

- **Recreation and Parks ($17.6 million FY 2027 Capital Year Budget)**
  - $9.3 million to support Old Town Pool Renovation project.
  - $5.0 million for capital maintenance of parks, playgrounds, recreation centers, and other public spaces.
  - $2.0 million for improvements at Ewald Park.

- **Public Buildings ($16.5 million FY 2027 Capital Year Budget)**
  - $12.0 million for the renovation of City Hall, Market Square Plaza, and Parking Garage.
  - $3.8 million for a portion of identified maintenance and repair projects, as part of the City's Capital Facilities Maintenance Programs (CFMPs).

- **Information Technology Plan ($15.7 million FY 2027 Capital Year Budget)**
  - $8.5 million is budgeted to maintain the City's IT infrastructure, with $2.0 million of those costs offset by Comcast revenue earmarked for specific network infrastructure improvements.

- **Sanitary Sewers ($32.4 million for FY 2027 Capital Year Budget)**
  - $22.2 million to purchase wastewater capacity at AlexRenew from Fairfax County. The City has entered into discussions with Fairfax County to purchase 2.2 million gallons per day (mgd) of wastewater capacity that is not in use by the County. The final agreement would transfer the additional 2.2 mgd allotment to the City in perpetuity. In total the purchase cost is $43.0 million and will utilize $20.8

million in reprioritized balances from the Sanitary Sewer capital program, along with the $22.2 million appropriated in FY 2027.

- FY 2027 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 ($22.3 million FY 2027 Capital Year Budget)**
  - The Approved FY 2027 capital budget continues to reflect the increased investment in flood mitigation and stormwater infrastructure recommended to City Council in January 2021. This includes:
    - $7.1 million for capacity improvement at Commonwealth Ave., E. Glebe Road, and Ashby St.
    - $4.2 million for Storm Sewer System Spot Improvement projects
    - $1.8 million for inspection, cleaning, and repair of existing stormwater infrastructure
    - $0.5 million to continue Stream & Channel Maintenance projects

- **Community Development ($25.6 million FY 2027 Capital Year Budget)**
  - $11.6 million for investments in Affordable Housing. This includes $10.6 million in funding from the revenue dedications for Affordable Housing, 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.
  - $6.5 million for state of good repair purchases of heavy vehicles and apparatus for the Alexandria Fire Department.
  - $5.1 million for the Oronoco Outfall Remediation project.

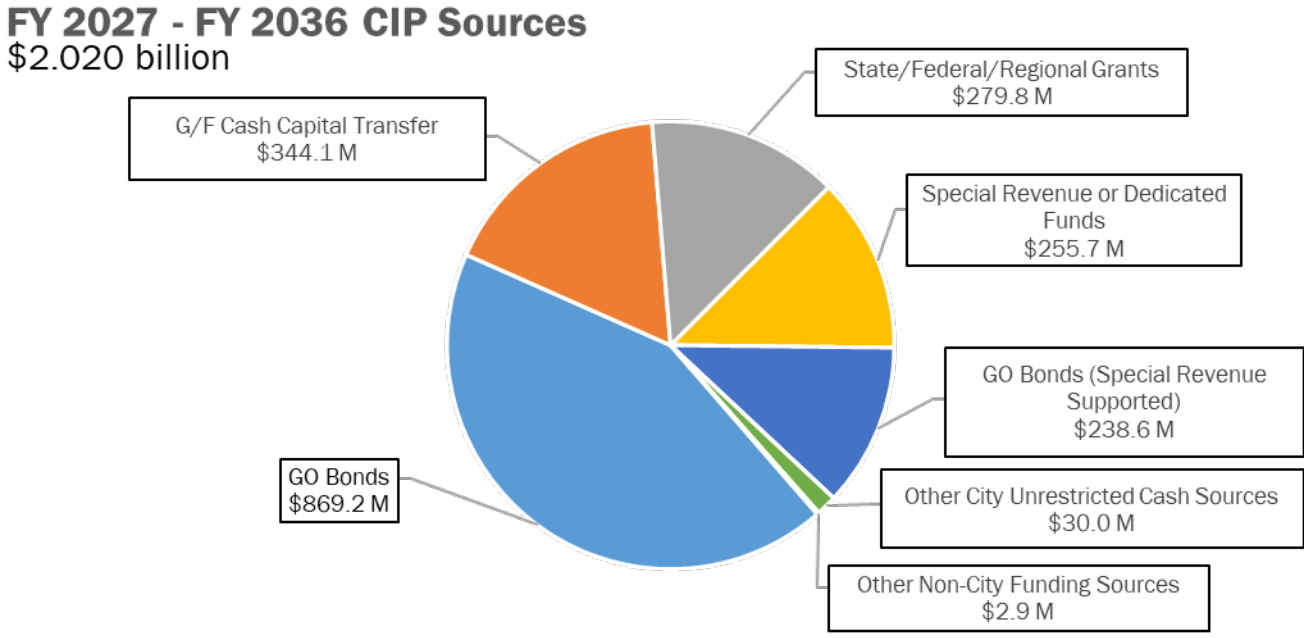
- **Other Regional Contributions ($0.5 million FY 2027 Capital Year Budget)**
  - $0.5 million in capital improvements for the NOVA Parks.

Approved FY 2027 – FY 2036 Capital Improvement Program Overview

FY 2027 – FY 2036 APPROVED CIP SOURCES AND USES

FY 2027 – FY 2036 Capital Improvement Program – Ten-Year Sources and Uses Overview

The City Council Approved FY 2027 - FY 2036 Capital Improvement Program (CIP) totals $2.02 billion, which represents a $56.5 million, or 2.7%, decrease from the Approved FY 2026 – FY 2035 CIP. **A listing of all funding sources included in the FY 2027 – FY 2036 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.



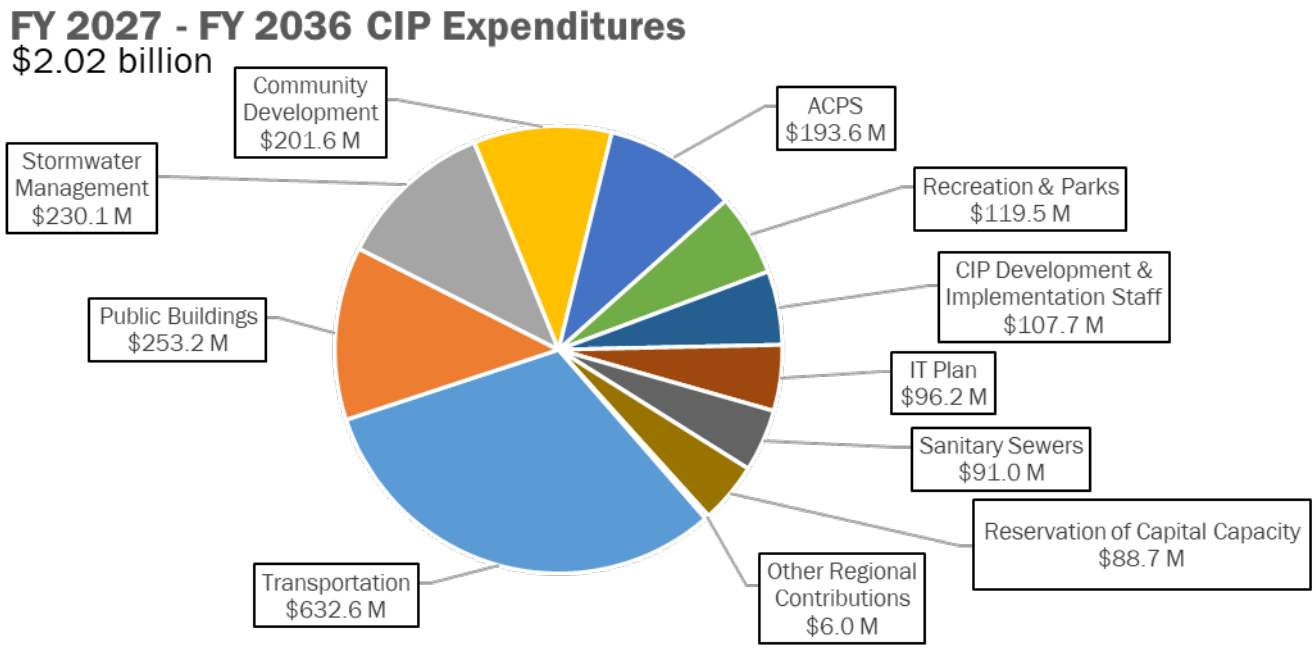
Approved FY 2027 – FY 2036 Capital Improvement Program Overview

FY 2027 – FY 2036 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 $94.6 million is budgeted from NVTA sources in the FY 2027 – FY 2036 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 3.1% over the ten-year plan. The percentage as it relates to total General Fund expenditures in FY 2027 is 3.0%. The percentage in FY 2027 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 Approved CIP reflects meals tax and real estate tax dedications for Affordable Housing. This dedication, along with additional committed funds, totals $125.6 million over the 10-year plan.
- Private capital contributions, including Comcast Revenues, supporting capital infrastructure projects throughout the City total $2.9 million.
- Stormwater Utility Fees will provide an estimated $86.2 million in cash funding for the Approved CIP and an additional $165.3 million in utility fee backed GO Bonds.
- State and federal grant sources provide $180.5 million over the 10-year plan to support investments in the City's transportation infrastructure, including improvements to streets, bridges, and intersections ($22.5 million), public transit ($110.0 million), and the City's Smart Mobility Program ($2.4 million).

Approved FY 2027 – FY 2036 Capital Improvement Program Overview

FY 2027 – FY 2036 CIP Project (Uses) highlights include:



- The City Council Approved FY 2027 - FY 2036 Capital Improvement Program (CIP) includes funding totaling $193.6 million over the 10-year plan for school capital projects, which represents a $95.6 million or a 33.1% decrease in City funding over the prior City Adopted CIP for ACPS. For the Approved FY 2027 – FY 2036 CIP, the City Council has provided funding roughly equivalent to the Schools' Non-Capacity capital program approved by the School Board for FY 2027 – FY 2036 ($193.6 million). The remainder of the School Board's FY 2027 – FY 2036 capital funding request has been placed in a Reservation of Capital Capacity to ensure that capital funding is reserved in future years for School capacity projects ($88.7 million). Releasing of funds from the Reservation of Capital Capacity, will be determined in a future CIP development cycle and informed by ongoing dialogue between the City Council and School Board on the how to best resource and address School capacity pressures.
- The Approved CIP includes $782.0 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 $230.1 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 $67.2 million over the ten-year plan.
- DASH Bus Fleet Replacements total $126.2 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 $192.6 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.

DEBT RATIOS, CASH CAPITAL, & DEBT SERVICE

The Approved FY 2027 – FY 2036 Capital Improvement Program assumes borrowing in the amount of $1.11 billion to fund the capital infrastructure needs identified throughout this document. Included in that amount are $165.3 million in bonds for Stormwater Management projects backed by Stormwater Utility Fee revenue and $73.3 million in bonds for Sanitary Sewer projects backed by the Sanitary Sewer maintenance fee revenue. The remaining $869.2 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 $159.8 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 $1.09 billion in principal payments on prior year and planned bond issuances. Of this $1.09 billion in principal payments, $161.9 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:

Debt Management Ratio	Target	Limit	Exclusions
Debt as a Percentage of Fair Market Real Property Value	Set by CIP	2.50%	Sanitary Sewer, Stormwater, & Potomac Yard Debt
Debt Service as a Percentage of General Government Expenditures	Set by CIP	12.00%	Sanitary Sewer, Stormwater, & Potomac Yard 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.

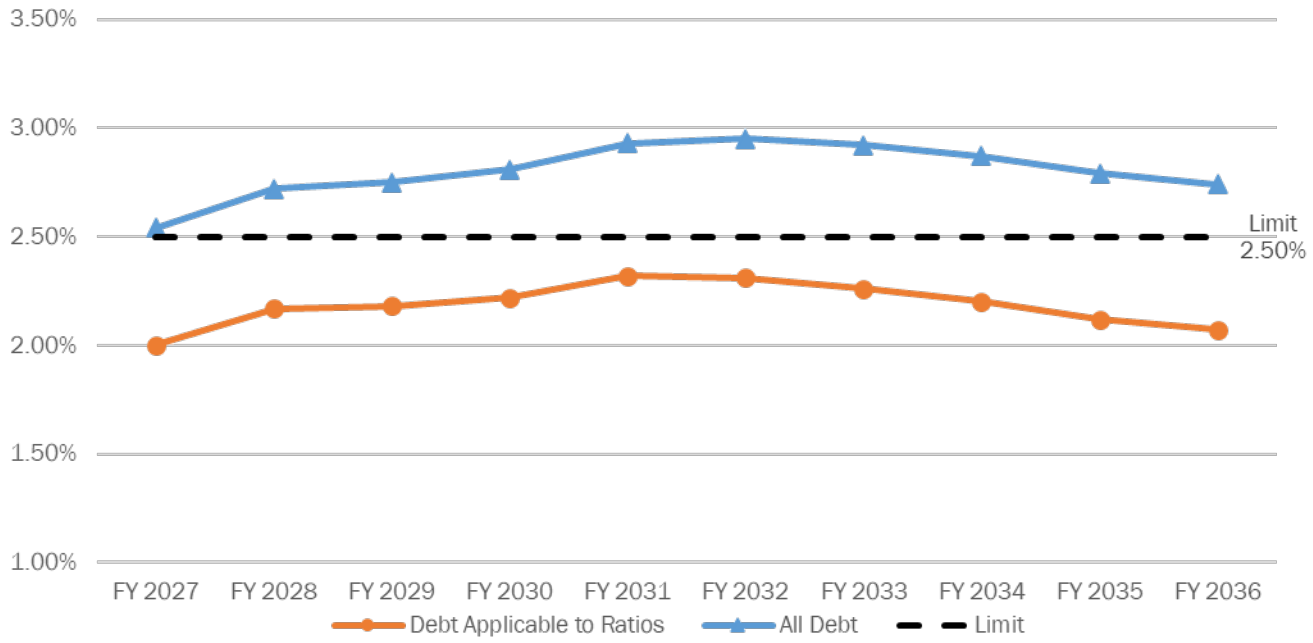
Each year of the 10-year plan stays within these limits for the Debt as a Percentage of Fair Market Real Property Value, Debt Service as a Percentage of General Government Expenditures, and the 10-Year Debt Payout ratios.

Planned FY 2027 Borrowing

The Approved FY 2027 Capital Budget identifies the use of $117.8 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 $554.2 million). As such, the debt ratio projections on the following pages and the debt service expenditures included in the Approved 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 2027.

Approved FY 2027 – FY 2036 Capital Improvement Program Overview

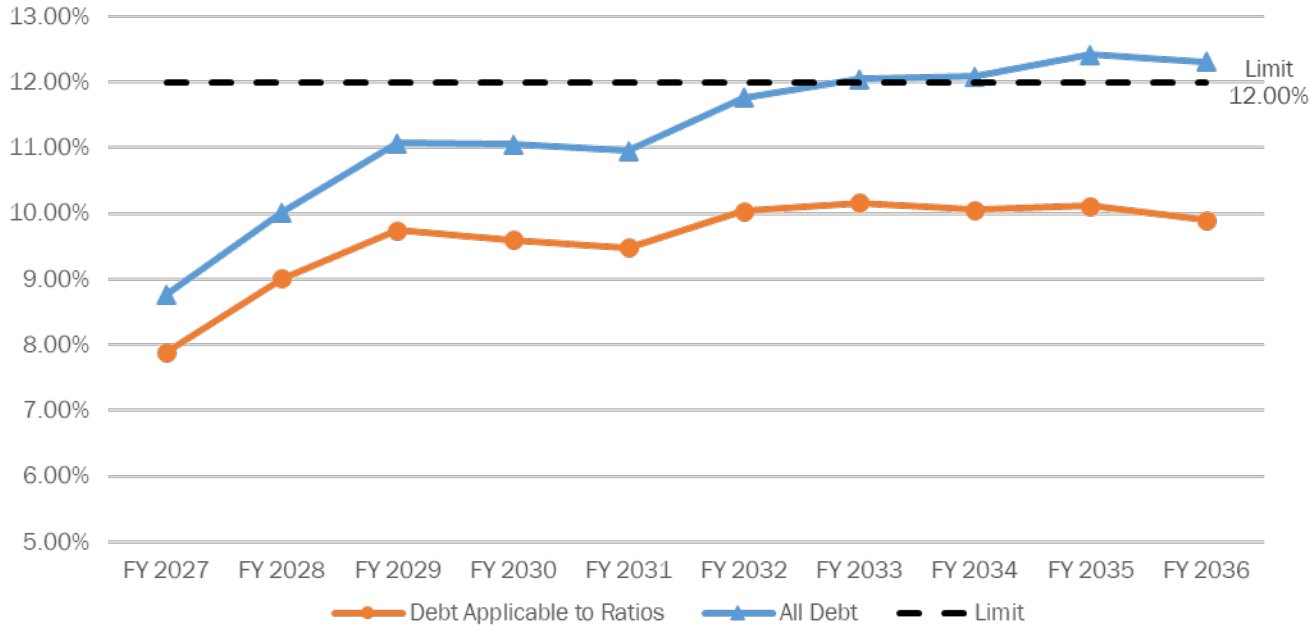
Debt as a Percentage of Fair Market Real Property Value
Limit = 2.50 percent; FY 2027 = 2.0 percent



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.

Approved FY 2027 – FY 2036 Capital Improvement Program Overview

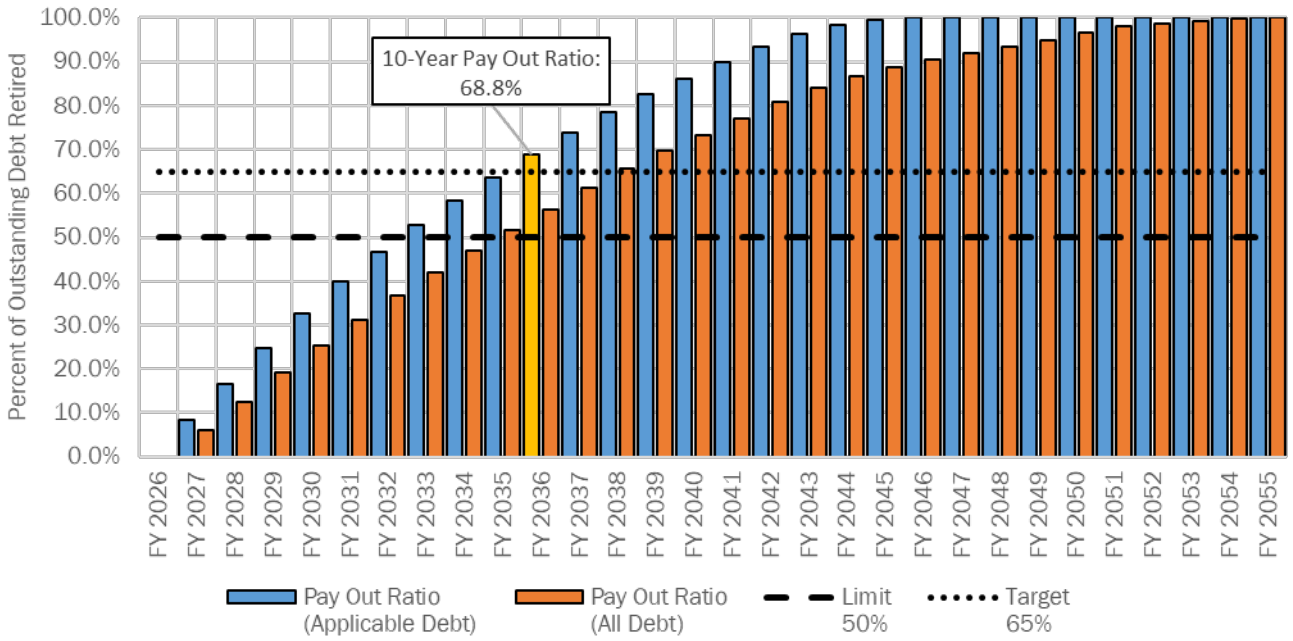
Debt Service as a Percentage of General Government Expenditures
Limit = 12.0 percent; FY 2027 = 7.9 percent



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.

Approved FY 2027 – FY 2036 Capital Improvement Program Overview

10-Year Debt Payout Ratio
Limit = 50.0 percent; Target = 65.0 percent; FY 2027 = 68.8 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 **56.4%**. This payout schedule is reflected in orange bars on the graph above, whereas the blue bars represent only debt applicable to this ratio.

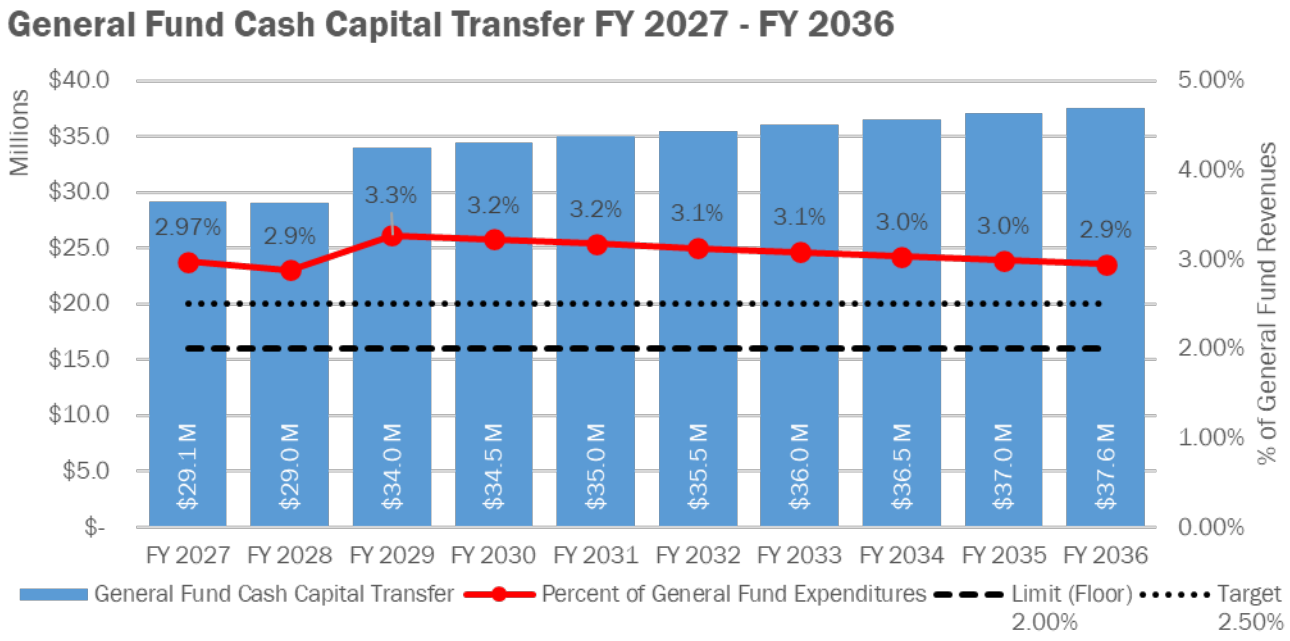
Approved FY 2027 – FY 2036 Capital Improvement Program Overview

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 Approved 10-year CIP reflects a cash capital transfer equal to 3.1% 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 37.7% of all cash sources used to finance the ten-year plan.

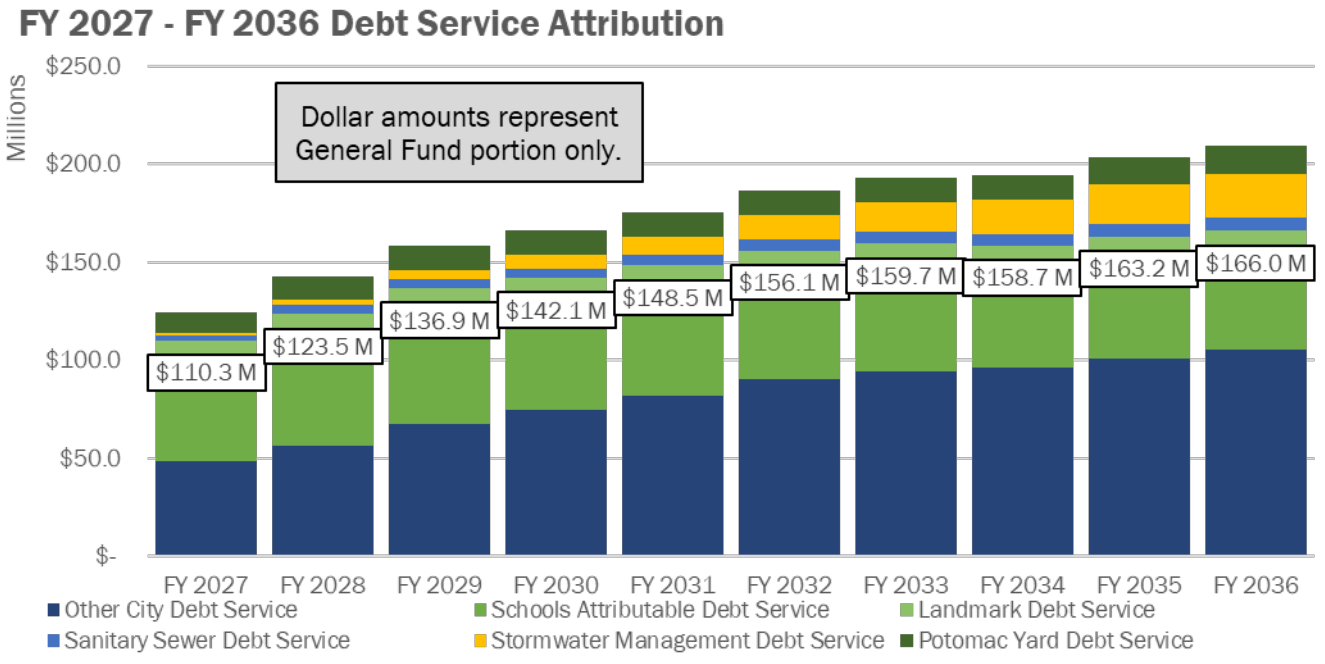


Approved FY 2027 – FY 2036 Capital Improvement Program Overview

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 2026) and planned debt (FY 2027 through FY 2036). 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 2027, $124.3 million is estimated for debt service payments, of which $4.0 million will be paid from the Sanitary Sewer Fund and the Stormwater Utility enterprise funds, $10.1 million will be paid from the Potomac Yard fund, and $2.9 million will be paid by capitalized interest bond proceeds related to Landmark Mall site redevelopment.

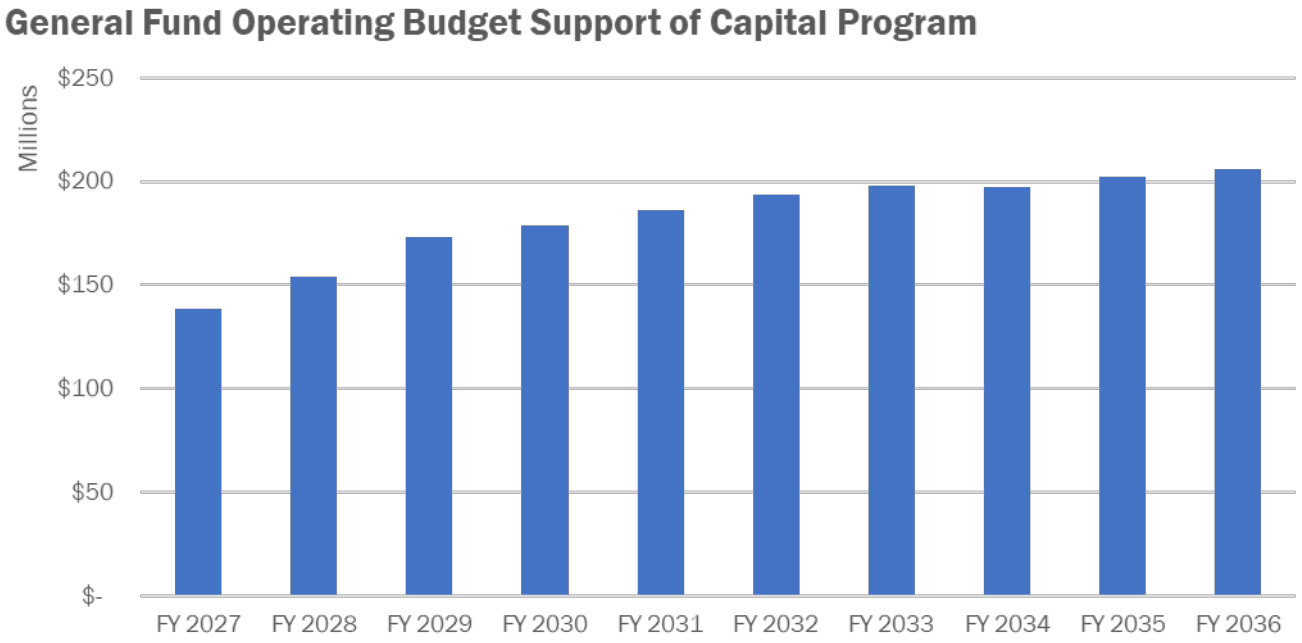


Approved FY 2027 – FY 2036 Capital Improvement Program Overview

GENERAL FUND SUPPORT OF CAPITAL PROGRAM

The Approved FY 2027 – FY 2036 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 $2.02 billion.

Although the City continues to pursue a diversified funding stream for the CIP, including $282.7 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 Approved 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 4.6%, significantly higher than the experienced rate of general fund revenue growth. Executing the Approved 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.

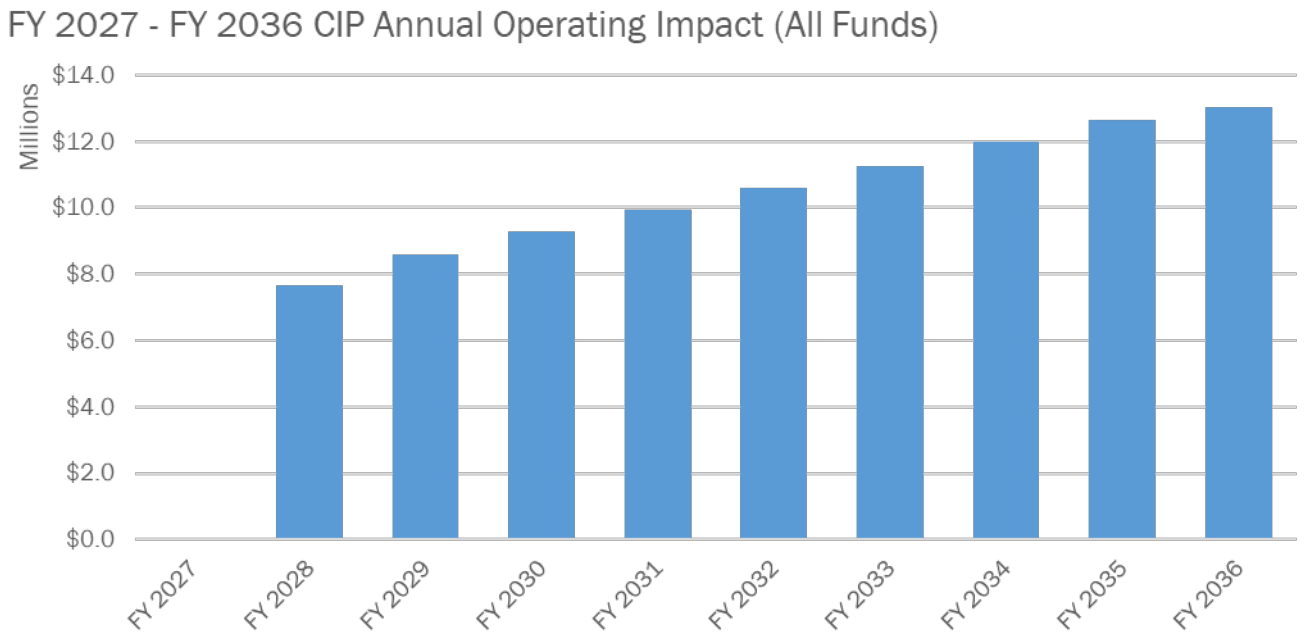
Approved FY 2027 – FY 2036 Capital Improvement Program Overview

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 2036 in the Approved FY 2027 – FY 2036 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 $13.0 million in additional resources needed in FY 2036 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

DCJS: Department of Community Justice 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

IPE: Intervention, Prevention Education

Acronym Table

JAG: Justice Assistance Grant

kWh: Kilowatt Hour

LGBTQ+: Lesbian, gay, bisexual

kWh: Kilowatt Hour

LGBTQ+: Lesbian, gay, bisexual

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

OAID: Office of Analytics, Innovation, and Data

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 3333: SETTING GUIDANCE FOR THE FY 2027 BUDGET

RESOLUTION NO. 3333

Setting Guidance for FY 2027 General Fund Operating Budget and Capital Improvement Program for FY 2027 to FY 2036

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 2027 budget; and

WHEREAS, the City will seek input into the development of the FY 2027 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 2025; 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

RESOLUTION 3333: SETTING GUIDANCE FOR THE FY 2027 BUDGET

WHEREAS, the City Council recognizes the need to measure the impact of programs and against expected outcomes, to deemphasize or eliminate programs that do 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 demonstrates fiscal prudence, honors prior commitments, and preserves essential services while aligning with City Council's priorities. The City Manager may consider maintaining the real estate tax rate at its current level or proposing a real estate tax rate increase, with recommendations on how additional funding should be prioritized.

(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 2027 and the subsequent Fiscal Year 2028.

(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 maintaining the real estate tax rate at its current level or proposing a real estate tax rate increase, with recommendations on how additional funding should be prioritized.

(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

RESOLUTION 3333: SETTING GUIDANCE FOR THE FY 2027 BUDGET

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.

(f) **CIP:** The proposed FY 2027 through 2036 CIP shall incorporate the following:

1. Compliance with the City's adopted Debt Related Financial Policy Guidelines for any debt issuance planned for FY 2027 through FY 2036;
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 2027 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 2026, if any, as commitment for capital projects in FY 2027 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 Alexandria City Public Schools is requested by City Council to submit a budget proposal that indicates the level of service to be provided at the City Manager's target operating transfer increase of no more than one and a half percent and debt service funding required to fund the FY 2027-FY 2036 CIP, (2) the Alexandria City Public Schools is requested by City Council to articulate in general categories and prioritize any City FY 2027 appropriation requests above the one and a half percent operating budget transfer target, (3) the City Manager shall develop options for recommend funding of proposed public school capital needs for the FY 2027 - FY 2036 time period that does not exceed the levels of funding for school capital needs that was included in the previously approved FY 2026 - FY 2035 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. The Alexandria City Public Schools is requested by City Council to provide the funding and timing implications of using the Cora Kelly project to address middle school capacity concerns. (4) the City Manager shall recommend ACPS capital project debt service in the FY 2027 proposed budget and include such amount as a separate element of the total recommended FY 2027 budget for the ACPS, and (5) the Alexandria City Public Schools is strongly encouraged by City Council to evaluate all capital projects with an anticipated construction contract value of $35 million or higher for the feasibility of utilizing a project labor agreement, with the intent of using a project labor agreement if deemed feasible.

(h) **Partner Agencies:** Organizations outside the City government that receive funding support from the City should limit requests for base budget increases to non-discretionary items only and should self-fund requests for additional resources. 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 12, 2025

ALYIA GASKINS, MAYOR

ATTEST:

Gloria Sitton, CMC City Clerk

RESOLUTION 3334: ESTABLISHING THE PROCESS TO BE USED FOR FY 2027 BUDGET ADOPTION

Resolution No.3334

Budget Resolution Establishing the Process to be Used to Adopt the FY 2027 Operating Budget and the FY 2027 to FY 2036 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. 3259 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:

Section (a) The City Manager's Budget Submission to City Council and the Setting of Budget Guidance by City Council

(l) 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

RESOLUTION 3334: ESTABLISHING THE PROCESS TO BE USED FOR FY 2027 BUDGET ADOPTION

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 18, 2025, and an Operating Budget no later than February 19, 2026, 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.

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.

RESOLUTION 3334: ESTABLISHING THE PROCESS TO BE USED FOR FY 2027 BUDGET ADOPTION

(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 by March 30, 2026, 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

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shall provide revenue and/or expenditure projections for any motion or amendment that could affect the proposed budget specified in Section (a) (2).

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 2027 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.

RESOLUTION 3334: ESTABLISHING THE PROCESS TO BE USED FOR FY 2027 BUDGET ADOPTION

(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.

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 2027, April 6]. Council members considering such a proposal should begin community engagement efforts as soon as possible following the presentation of the City Manager's Proposed Budget [For FY 2027, February 24].

(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 2027, April 9].

(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 2027, April 18].

(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

RESOLUTION 3334: ESTABLISHING THE PROCESS TO BE USED FOR FY 2027 BUDGET ADOPTION

discussed at the Preliminary Add/Delete work session in April [for FY 2027, April 21].

(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 2027, April 21].

(vii) If Council reaches a consensus during the preliminary add/delete work session, the final add/delete work session will become optional.

(viii) Completed Council Budget Proposals, with funding, will be circulated to Council and the public the Friday prior to budget adoption [for FY 2027, April 24].

(ix) City Council will be required to keep the budget in balance once all decisions are made.

(x) Budget Adoption will occur on April 29, 2026, with all City Council Budget Proposals, those approved and those not approved, made public upon the adoption of the budget.

Section (g) Expiration - The provisions of this resolution shall expire on June 30, 2026.

ADOPTED: NOVEMBER 12, 2025

ALYIA GASKINS, MAYOR

ATTEST:

Gloria 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

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, 2025	
Assessed Value of Real property, January 1, 2025	$49,738,489,475
Debt Limit: 10 Percent of Assessed Value	$4,973,848,948
Amount of Debt Applicable to Debt Limit:	
General Obligation Bonds	$1,180,291,000
Less Total General Obligation Debt	($1,180,291,000)
LEGAL DEBT MARGIN REMAINING	$3,793,557,948

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
City Manager's Office
Reporting Structure

Appointed by City Council
City Manager's Office
City Department
Partner Agency

Alexandria Residents

City Council

- City Attorney — Cheran Ivery
- City Clerk — Gloria Sitton
- Independent Policing Auditor — Ameratu Kamara

City Manager — Jim Parajon

Health, Culture, & Community Wellbeing

Deputy City Manager — Alethea Predeoux

- Department of Community & Human Services — Kate Garvey
- Department of Recreation, Parks, & Cultural Activities — Hashim Taylor
- Department of Human Resources — Alyssa Williamson
- Office of Human Rights — Paul Valenti
- Office of Legislative Affairs — Alethea Predeoux (Interim)
- Registrar of Voters — Angela Turner
- Alexandria Health Department — Dr. David Rose
- Alexandria Library — Rose Dawson

Infrastructure & Capital Investment

Deputy City Manager — Emily Baker

- Strategic Projects & P3 Director — Julian Gonsalves
- Transportation & Environmental Services/ DPI — Leah Riley
- Department of General Services — Jeremy McPike
- Department of Code Administration — Gregg Fields
- Office of Housing — Aspasia Xypolia (Interim)
- Office of Historic Alexandria — Gretchen Bulova
- Office of Climate Action — Ryan Freed
- Alexandria Redevelopment Housing Authority — Rickie Maddox (Interim)
- AlexRenew — Justin Carl
- Alexandria Transit Company — Josh Baker

Chief of Staff — Sermaine McLean

- Office of Management & Budget — Morgan Routt
- Office of Internal Audit — Robert Snyder
- Alexandria Economic Development Partnership — Stephanie Landrum
- Alexandria City Public Schools — Dr. Melanie Kay-Wyatt

Public Safety & Justice

Deputy City Manager — Yon Lambert

- Alexandria Police Department — Chief Tarrick McGuire
- Alexandria Fire Department — Chief Felipe Hernandez
- Emergency & Customer Communications — Renee Gordon
- Department of Community Justice Services — Desha Winstead
- Office of Labor Relations — Ernesto Tamayo
- Alexandria Sheriff's Office — Sean Casey
- Clerk of Circuit Court — Greg Parks
- Commonwealth's Attorney — Bryan Porter
- City Courts — Chief Judge Katie Uston
- Public Defender — Megan Thomas
- Court Service Unit — Mike Mackey

Planning, Operations & Innovation

Deputy City Manager — Vanetta Pledger (Interim)

- Department of Planning & Zoning — Paul Stoddard
- Department of Finance — Kevin Greenlief
- Department of Information Technology Services — Ryon Saenz (Interim)
- Office of Communications & Community Engagement — Ebony Fleming
- Office of Analytics, Innovation & Data — Greg Useem
- Office of Race & Social Equity — Dr. Emerald Christopher
- Visit Alexandria — Todd O'Leary

Updated 06.08.2026

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 of Alexandria Pay Scales

GENERAL SALARY PAY SCALE

(CITY-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 6/20/2026

Pay Increase	5%			3.50%					2.30%		
Step											
Grade	00	01	02	03	04	05	06	07	08	09	10
1				31,645.01	32,792.76	33,982.00	35,171.24	36,402.08	37,237.98	38,093.90	38,971.92
2			31,445.82	33,100.86	34,301.54	35,502.22	36,746.06	38,030.98	38,906.40	39,801.06	40,717.56
3		31,832.87	33,508.28	34,681.14	35,895.08	37,150.62	38,450.36	39,796.38	40,712.36	41,648.10	42,605.68
4	31,717.52	33,386.86	35,056.32	36,283.26	37,553.10	38,867.40	40,227.46	41,636.14	42,593.72	43,572.88	44,574.40
5	33,178.60	34,925.02	36,670.92	37,953.50	39,281.84	40,656.98	42,079.70	43,553.64	44,555.16	45,577.74	46,627.88
6	34,783.84	36,523.24	38,348.70	39,691.34	41,081.30	42,518.32	44,007.08	45,546.28	46,596.42	47,667.88	48,763.78
7	36,404.68	38,224.94	40,135.68	41,539.16	42,993.60	44,499.52	46,055.88	47,667.88	48,763.78	49,885.94	51,032.80
8	38,101.44	40,006.72	42,007.16	43,478.50	44,998.72	46,574.58	48,203.74	49,890.88	51,039.82	52,213.46	53,413.36
9	40,011.66	42,013.92	44,113.94	45,658.08	47,255.26	48,909.12	50,620.96	52,393.12	53,597.96	54,831.40	56,092.66
10	41,764.32	43,851.86	46,045.48	47,655.40	49,323.56	51,052.30	52,838.76	54,686.32	55,944.72	57,231.72	58,548.36
11	43,735.38	45,922.24	48,218.30	49,908.04	51,653.42	53,461.72	55,333.20	57,268.38	58,587.36	59,934.94	61,311.64
12	45,798.74	48,087.00	50,492.52	52,259.48	54,087.80	55,980.86	57,939.96	59,969.00	61,348.56	62,759.58	64,202.06
13	47,963.50	50,361.22	52,877.76	54,730.52	56,645.42	58,628.18	60,679.32	62,803.26	64,248.08	65,726.70	67,237.04
14	50,385.40	52,904.28	55,549.26	57,493.80	59,506.20	61,588.28	63,743.68	65,974.22	67,491.84	69,043.00	70,631.34
15	52,897.26	55,541.98	58,318.52	60,359.78	62,471.24	64,658.10	66,921.92	69,263.74	70,856.76	72,486.18	74,154.08
16	55,546.92	58,322.94	61,239.36	63,382.28	65,600.86	67,896.92	70,275.40	72,733.18	74,406.28	76,117.60	77,867.92
17	58,320.86	61,237.28	64,299.04	66,548.82	68,878.68	71,288.36	73,783.06	76,364.86	78,122.72	79,919.32	81,757.00
18	61,241.96	64,303.72	67,518.36	69,879.68	72,326.02	74,859.72	77,478.18	80,190.76	82,035.98	83,922.02	85,851.74
19	64,296.44	67,511.60	70,888.48	73,368.36	75,936.12	78,593.06	81,344.64	84,190.86	86,127.86	88,108.54	90,135.24
20	67,508.74	70,883.54	74,428.12	77,032.02	79,730.30	82,520.36	85,407.66	88,397.40	90,428.52	92,509.04	94,637.40
21	70,883.54	74,428.12	78,149.24	80,883.92	83,715.84	86,646.82	89,679.72	92,817.14	94,952.52	97,136.78	99,369.92
22	74,423.18	78,144.56	82,052.62	84,923.02	87,895.08	90,971.40	94,155.10	97,452.16	99,692.06	101,985.52	104,332.80
23	78,146.90	82,052.62	86,154.12	89,170.64	92,292.72	95,522.44	98,865.52	102,325.08	104,679.12	107,086.20	109,549.96
24	82,050.02	86,152.04	90,459.98	93,626.78	96,901.48	100,293.70	103,803.96	107,438.50	109,908.76	112,437.00	115,021.40
25	86,142.42	90,450.36	94,972.02	98,296.12	101,735.66	105,297.40	108,982.12	112,798.14	115,392.68	118,046.76	120,760.12
26	90,453.22	94,976.70	99,723.52	103,214.80	106,826.98	110,565.52	114,437.18	118,442.22	121,164.68	123,952.92	126,803.82
27	94,715.14	99,450.00	104,421.98	108,078.36	111,860.32	115,775.40	119,826.98	124,020.78	126,874.02	129,793.04	132,777.58
28	99,450.00	104,421.98	109,644.34	113,482.20	117,453.18	121,564.56	125,819.72	130,222.04	133,218.54	136,280.56	139,415.38
29	104,426.66	109,649.28	115,130.34	119,159.56	123,329.96	127,647.26	132,115.88	136,738.94	139,883.64	143,100.36	146,392.74
30	109,641.74	115,123.32	120,881.28	125,111.48	129,490.14	134,023.24	138,712.08	143,568.36	146,870.62	150,247.24	153,704.20
31	115,116.04	120,871.66	126,915.10	131,358.76	135,956.08	140,714.86	145,638.74	150,737.08	154,203.92	157,750.84	161,377.84
32	120,871.66	126,915.10	133,262.22	137,926.62	142,754.04	147,750.46	152,921.34	158,274.48	161,913.44	165,637.42	169,448.24
33	126,915.10	133,262.22	139,924.98	144,821.82	149,891.30	155,137.58	160,567.94	166,187.58	170,008.28	173,918.94	177,919.30
34	133,262.22	139,924.98	146,921.32	152,063.08	157,384.76	162,894.94	168,594.92	174,495.88	178,510.28	182,615.16	186,816.76
35	139,924.98	146,921.32	154,267.36	159,666.00	165,253.92	171,038.92	177,024.64	183,221.48	187,434.78	191,747.40	196,157.52

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

GENERAL SALARY PAY SCALE-CONT.

(CITY-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 6/20/2026

Pay Increase Step Grade	11	12	13	14	15	16	17	18	19	20
1	39,868.92	40,785.16	41,723.24	42,681.08	43,662.58	44,669.56	45,696.56	46,747.22	47,822.84	48,922.64
2	41,652.52	42,610.36	43,592.38	44,593.64	45,619.34	46,668.96	47,742.24	48,840.22	49,963.42	51,112.88
3	43,587.96	44,588.70	45,614.40	46,664.02	47,738.34	48,833.98	49,956.92	51,105.86	52,281.58	53,483.82
4	45,600.10	46,649.72	47,720.92	48,819.42	49,941.58	51,090.78	52,265.72	53,468.22	54,697.76	55,955.90
5	47,699.34	48,797.32	49,919.74	51,066.60	52,242.58	53,442.48	54,671.50	55,929.12	57,215.34	58,531.46
6	49,883.60	51,032.80	52,206.44	53,406.60	54,635.62	55,891.16	57,176.60	58,491.68	59,836.66	61,213.36
7	52,206.44	53,408.68	54,635.62	55,894.02	57,178.94	58,492.72	59,837.70	61,214.14	62,622.04	64,062.44
8	54,642.64	55,898.44	57,185.70	58,499.48	59,845.50	61,222.46	62,630.36	64,070.76	65,544.44	67,052.18
9	57,382.26	58,703.32	60,051.68	61,433.32	62,846.42	64,291.50	65,770.12	67,283.06	68,830.32	70,413.72
10	59,894.12	61,273.16	62,682.10	64,121.98	65,598.52	67,106.52	68,650.14	70,228.86	71,843.72	73,496.54
11	62,722.92	64,165.40	65,642.20	67,150.20	68,694.60	70,275.40	71,891.56	73,544.90	75,236.46	76,967.02
12	65,678.60	67,188.68	68,735.94	70,315.96	71,933.68	73,586.76	75,279.10	77,010.96	78,781.56	80,593.76
13	68,784.04	70,367.70	71,984.12	73,640.32	75,334.22	77,066.08	78,838.50	80,651.48	82,506.58	84,404.06
14	72,258.16	73,918.52	75,618.14	77,358.84	79,138.28	80,956.46	82,818.58	84,723.34	86,672.04	88,665.46
15	75,858.64	77,603.76	79,387.88	81,216.20	83,082.74	84,993.48	86,948.42	88,774.92	90,993.50	93,086.76
16	79,660.10	81,492.58	83,366.66	85,284.42	87,245.86	89,250.20	91,303.16	93,402.92	95,551.56	97,749.08
17	83,637.84	85,560.54	87,529.26	89,541.40	91,601.64	93,708.94	95,864.08	98,069.14	100,334.00	102,632.14
18	87,825.40	89,846.90	91,912.08	94,026.40	96,189.08	98,402.20	100,665.24	102,981.06	105,349.40	107,772.08
19	92,207.96	94,329.56	96,499.26	98,718.10	100,989.20	103,311.78	105,687.66	108,118.40	110,605.30	113,149.40
20	96,814.64	99,039.72	101,319.14	103,648.48	106,032.16	108,470.96	110,965.40	113,517.56	116,128.48	118,799.46
21	101,655.84	103,993.24	106,385.76	108,832.10	111,335.90	113,896.12	116,515.88	119,196.22	121,937.92	124,742.28
22	106,729.74	109,185.96	111,697.30	114,264.80	116,893.40	119,581.80	122,332.60	125,146.06	128,024.52	130,968.76
23	112,071.44	114,648.04	117,283.40	119,981.42	122,740.54	125,564.66	128,452.74	131,407.12	134,429.36	137,521.28
24	117,668.72	120,374.28	123,142.76	125,974.68	128,872.12	131,836.64	134,868.76	137,970.56	141,144.12	144,390.48
25	123,538.22	126,379.24	129,286.82	132,261.22	135,301.40	138,413.60	141,597.30	144,853.80	148,185.96	151,594.04
26	129,720.50	132,702.18	135,754.84	138,877.18	142,072.58	145,340.52	148,683.34	152,103.38	155,601.16	159,180.58
27	135,832.32	138,954.92	142,150.06	145,420.34	148,766.28	152,186.84	155,687.48	159,268.20	162,931.08	166,678.72
28	142,623.00	145,902.90	149,258.20	152,691.50	156,204.36	159,797.04	163,471.88	167,232.00	171,078.44	175,013.28
29	149,759.74	153,202.66	156,727.48	160,332.90	164,020.48	167,792.30	171,651.48	175,599.32	179,638.42	183,770.08
30	157,239.42	160,856.54	164,556.08	168,340.38	172,212.04	176,173.40	180,225.50	184,370.68	188,611.02	192,949.38
31	165,089.34	168,885.86	172,772.60	176,745.66	180,811.80	184,969.20	189,223.32	193,575.46	198,027.96	202,582.64
32	173,344.34	177,332.48	181,410.32	185,582.28	189,851.74	194,217.66	198,685.24	203,255.00	207,929.54	212,712.50
33	182,011.96	186,198.22	190,479.64	194,863.24	199,343.30	203,927.88	208,618.54	213,416.84	218,325.38	223,346.76
34	191,112.48	195,508.04	200,005.26	204,604.14	209,309.88	214,124.56	219,049.48	224,087.50	229,242.00	234,514.28
35	200,669.56	205,283.00	210,005.64	214,834.88	219,775.66	224,830.58	230,001.72	235,291.68	240,703.32	246,239.50

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

GENERAL SALARY PAY SCALE

(NON-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 6/20/2026

Pay Increase	5%			3.50%					2.30%		
Step Grade	00	01	02	03	04	05	06	07	08	09	10
1					31,789.53	32,942.52	34,136.96	35,331.14	36,143.12	36,973.56	37,825.32
2				32,129.24	33,294.30	34,459.36	35,665.50	36,912.46	37,761.88	38,630.28	39,519.48
3			32,482.84	33,661.16	34,839.22	36,058.36	37,319.62	38,625.34	39,515.06	40,423.24	41,352.74
4		32,324.50	34,025.94	35,216.48	36,449.14	37,724.44	39,044.20	40,411.28	41,341.04	42,291.60	43,263.48
5	32,202.56	33,897.50	35,592.44	36,837.06	38,126.66	39,461.24	40,842.36	42,272.62	43,244.76	44,237.70	45,256.38
6	33,761.00	35,448.92	37,221.08	38,524.46	39,873.08	41,267.72	42,713.06	44,206.76	45,225.96	46,265.96	47,329.62
7	35,333.48	37,100.96	38,954.76	40,317.42	41,729.22	43,190.68	44,701.28	46,265.96	47,329.62	48,419.02	49,532.08
8	36,980.58	38,830.22	40,771.64	42,199.56	43,675.06	45,204.90	46,785.96	48,423.70	49,538.84	50,678.16	51,842.44
9	38,834.90	40,778.66	42,816.28	44,315.18	45,866.08	47,470.54	49,131.94	50,852.10	52,021.58	53,219.40	54,442.70
10	40,536.08	42,562.26	44,691.66	46,254.00	47,873.02	49,550.80	51,285.00	53,077.96	54,298.92	55,548.74	56,826.90
11	42,449.16	44,571.80	46,800.00	48,440.34	50,134.50	51,890.02	53,706.64	55,583.84	56,864.08	58,172.14	59,509.06
12	44,451.68	46,673.12	49,007.40	50,722.62	52,496.86	54,334.28	56,235.92	58,205.16	59,544.16	60,913.84	62,313.68
13	46,553.00	48,880.26	51,322.44	53,120.34	54,979.34	56,904.12	58,894.68	60,955.96	62,358.40	63,794.12	65,260.00
14	48,903.66	51,348.44	53,916.20	55,802.76	57,756.14	59,777.12	61,869.08	64,034.10	65,507.00	67,012.92	68,554.20
15	51,341.68	53,908.66	56,603.04	58,584.24	60,633.82	62,756.46	64,953.98	67,227.16	68,772.60	70,354.18	71,973.20
16	53,913.34	56,607.72	59,438.60	61,518.60	63,671.40	65,900.12	68,208.14	70,594.42	72,218.12	73,879.26	75,578.10
17	56,605.38	59,435.74	62,407.80	64,591.80	66,853.02	69,191.98	71,612.84	74,119.24	75,825.10	77,568.92	79,352.26
18	59,440.68	62,412.74	65,533.00	67,824.90	70,198.96	72,657.78	75,199.28	77,832.30	79,622.92	81,453.32	83,326.36
19	62,405.72	65,525.72	68,803.54	71,210.88	73,702.20	76,281.66	78,952.38	81,714.88	83,594.68	85,517.64	87,484.80
20	65,523.38	68,798.60	72,239.18	74,766.12	77,384.84	80,093.78	82,896.06	85,797.40	87,769.24	89,788.40	91,854.36
21	68,798.60	72,239.18	75,850.84	78,505.18	81,253.64	84,098.30	87,042.28	90,087.40	92,160.12	94,280.68	96,447.26
22	72,234.24	75,846.42	79,639.56	82,425.20	85,310.16	88,296.26	91,386.10	94,586.18	96,760.30	98,986.16	101,264.02
23	75,848.76	79,639.56	83,620.94	86,548.28	89,578.84	92,712.62	95,957.94	99,315.84	101,600.98	103,937.08	106,328.04
24	79,637.22	83,618.08	87,799.92	90,872.60	94,051.88	97,343.48	100,751.30	104,278.20	106,675.92	109,130.32	111,639.06
25	83,608.98	87,790.30	92,178.84	95,404.92	98,744.10	102,200.54	105,777.10	109,480.80	111,998.64	114,575.24	117,208.52
26	87,792.90	92,183.78	96,790.72	100,179.30	103,685.40	107,313.96	111,071.48	114,959.00	117,601.38	120,307.46	123,074.64
27	91,929.24	96,525.00	101,351.12	104,899.60	108,570.28	112,370.44	116,302.42	120,372.98	123,142.76	125,975.98	128,872.38
28	96,525.00	101,351.12	106,419.56	110,144.32	113,998.82	117,989.56	122,119.40	126,392.50	129,300.86	132,272.66	135,315.18
29	101,355.80	106,423.98	111,744.62	115,655.54	119,702.70	123,893.64	128,230.44	132,717.52	135,769.40	138,891.74	142,087.40
30	106,417.48	111,737.34	117,326.04	121,431.96	125,681.92	130,081.90	134,632.68	139,345.96	142,550.46	145,828.80	149,183.84
31	111,730.32	117,316.68	123,182.80	127,495.94	131,957.28	136,576.44	141,355.24	146,304.08	149,669.00	153,111.14	156,631.80
32	117,316.68	123,182.80	129,343.24	133,870.36	138,555.30	143,405.08	148,424.12	153,619.70	157,151.80	160,765.80	164,465.08
33	123,182.80	129,343.24	135,809.18	140,562.50	145,483.00	150,574.84	155,845.82	161,300.10	165,008.74	168,803.96	172,686.54
34	129,343.24	135,809.18	142,600.38	147,591.08	152,755.98	158,104.96	163,636.20	169,364.00	173,260.36	177,244.60	181,322.44
35	135,809.18	142,600.38	149,730.36	154,970.40	160,394.26	166,008.44	171,818.40	177,832.72	181,922.52	186,108.52	190,388.64

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

GENERAL SALARY PAY SCALE-CONT.

(NON-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 6/20/2026

Pay Increase Step Grade	11	12	13	14	15	16	17	18	19	20
1	38,696.06	39,585.52	40,496.30	41,425.80	42,378.70	43,355.26	44,352.10	45,372.34	46,415.98	47,483.54
2	40,427.92	41,357.16	42,310.32	43,282.20	44,278.00	45,296.42	46,338.50	47,404.24	48,494.68	49,610.08
3	42,305.64	43,278.04	44,272.80	45,291.74	46,334.34	47,397.48	48,487.92	49,603.06	50,744.20	51,911.34
4	44,258.76	45,277.70	46,317.96	47,383.96	48,472.84	49,588.76	50,728.86	51,895.74	53,089.40	54,310.36
5	46,296.38	47,362.12	48,451.78	49,564.84	50,705.98	51,871.04	53,064.18	54,284.36	55,532.88	56,810.26
6	48,416.68	49,532.08	50,670.62	51,835.68	53,028.56	54,247.44	55,495.18	56,771.26	58,077.24	59,412.86
7	50,670.62	51,838.02	53,028.56	54,249.78	55,497.00	56,772.30	58,078.02	59,413.38	60,780.20	62,178.22
8	53,035.58	54,254.46	55,504.28	56,779.32	58,085.56	59,421.96	60,788.52	62,186.28	63,617.06	65,080.34
9	55,694.60	56,976.92	58,285.50	59,626.58	60,998.34	62,401.04	63,835.98	65,304.20	66,806.22	68,342.82
10	58,132.36	59,471.36	60,838.44	62,236.20	63,669.32	65,132.86	66,630.72	68,163.16	69,730.70	71,334.64
11	60,878.22	62,278.84	63,711.70	65,175.24	66,673.88	68,208.14	69,776.98	71,381.96	73,023.60	74,702.94
12	63,747.06	65,212.68	66,714.18	68,248.44	69,817.80	71,422.78	73,065.46	74,745.84	76,464.96	78,223.60
13	66,761.24	68,297.58	69,867.46	71,474.26	73,119.02	74,798.88	76,519.56	78,279.24	80,080.00	81,921.32
14	70,132.92	71,744.92	73,394.62	75,083.58	76,810.76	78,575.90	80,383.16	82,231.76	84,123.00	86,057.92
15	73,627.32	75,321.48	77,053.86	78,827.84	80,639.52	82,493.84	84,391.06	86,331.96	88,317.58	90,348.70
16	77,316.98	79,095.64	80,914.86	82,776.20	84,679.40	86,626.02	88,617.88	90,656.28	92,741.22	94,874.26
17	81,178.24	83,044.52	84,955.00	86,908.12	88,908.30	90,952.94	93,044.90	95,184.70	97,374.16	99,613.80
18	85,242.04	87,204.52	89,209.12	91,261.30	93,360.02	95,508.40	97,704.88	99,952.32	102,250.98	104,602.68
19	89,496.42	91,555.36	93,661.36	95,814.42	98,018.96	100,273.42	102,579.88	104,939.12	107,352.70	109,821.66
20	93,967.12	96,127.20	98,339.54	100,600.50	102,913.20	105,280.50	107,702.40	110,179.42	112,713.64	115,306.10
21	98,666.36	100,934.60	103,256.92	105,631.24	108,062.24	110,546.54	113,089.34	115,690.64	118,351.48	121,073.16
22	103,591.28	105,974.96	108,412.72	110,904.56	113,455.16	116,064.78	118,734.20	121,464.98	124,258.68	127,116.60
23	108,774.64	111,276.62	113,834.24	116,453.48	119,130.70	121,871.88	124,675.46	127,542.74	130,476.32	133,477.24
24	114,208.12	116,834.38	119,521.48	122,269.68	125,081.58	127,959.52	130,902.46	133,913.00	136,993.22	140,143.90
25	119,905.24	122,662.80	125,484.32	128,371.10	131,322.10	134,343.30	137,433.40	140,593.96	143,827.84	147,135.82
26	125,905.52	128,799.58	131,762.02	134,792.84	137,894.12	141,066.38	144,310.66	147,629.56	151,025.16	154,499.02
27	131,837.42	134,867.98	137,969.26	141,143.34	144,391.00	147,711.20	151,108.36	154,584.04	158,139.54	161,776.68
28	138,428.16	141,611.86	144,868.62	148,200.52	151,610.16	155,097.54	158,664.48	162,313.84	166,047.18	169,866.06
29	145,355.60	148,697.12	152,118.46	155,617.54	159,196.44	162,858.02	166,603.32	170,435.46	174,355.48	178,365.72
30	152,615.06	156,125.84	159,716.44	163,389.72	167,147.50	170,992.12	174,925.40	178,948.64	183,064.44	187,274.88
31	160,234.36	163,918.82	167,690.90	171,547.74	175,493.76	179,528.96	183,658.28	187,882.76	192,203.96	196,625.26
32	168,246.26	172,117.14	176,074.86	180,124.62	184,268.50	188,505.98	192,841.74	197,277.08	201,814.60	206,456.38
33	176,658.56	180,722.10	184,877.42	189,132.32	193,480.82	197,930.20	202,482.54	207,139.92	211,904.42	216,777.86
34	185,492.06	189,757.88	194,123.02	198,586.44	203,153.86	207,827.10	212,607.20	217,497.02	222,499.68	227,617.00
35	194,767.56	199,245.54	203,829.08	208,516.36	213,312.32	218,218.26	223,237.30	228,371.78	233,624.30	238,997.72

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

AFSMCE ADMINISTRATIVE & TECHNICAL PAY SCALE (CITY-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 07/04/2026

Pay Increase	5%			3.50%					2.30%		
Step											
Grade	00	01	02	03	04	05	06	07	08	09	10
1				32,112.69	33,277.40	34,484.32	35,690.98	36,940.28	37,788.14	38,656.80	39,547.82
2			31,910.67	33,590.18	34,808.28	36,027.16	37,289.20	38,592.84	39,481.52	40,389.18	41,319.20
3		32,303.40	34,003.58	35,193.60	36,425.48	37,699.48	39,018.72	40,384.50	41,313.74	42,263.52	43,235.40
4	32,186.32	33,880.34	35,574.24	36,819.64	38,108.20	39,441.48	40,821.82	42,251.56	43,223.18	44,216.90	45,233.24
5	33,669.22	35,441.38	37,213.02	38,514.32	39,862.42	41,257.58	42,701.36	44,197.40	45,213.48	46,251.40	47,317.14
6	35,298.12	37,063.00	38,915.24	40,277.90	41,688.40	43,146.74	44,657.08	46,219.16	47,284.90	48,372.48	49,484.24
7	36,942.36	38,789.92	40,728.74	42,153.02	43,628.78	45,157.06	46,736.56	48,372.48	49,484.24	50,623.30	51,787.06
8	38,664.60	40,597.96	42,628.04	44,120.96	45,663.80	47,262.80	48,916.14	50,627.98	51,794.34	52,984.88	54,202.72
9	40,603.16	42,634.80	44,766.02	46,332.78	47,953.88	49,631.92	51,368.98	53,167.40	54,390.18	55,641.82	56,921.80
10	42,381.56	44,499.78	46,725.90	48,359.74	50,052.60	51,807.08	53,619.80	55,494.66	56,771.52	58,077.76	59,413.64
11	44,381.74	46,600.84	48,930.96	50,645.40	52,416.78	54,252.12	56,151.16	58,114.68	59,453.16	60,820.76	62,217.74
12	46,475.52	48,797.58	51,238.72	53,031.94	54,887.04	56,808.44	58,795.88	60,855.34	62,255.18	63,687.00	65,150.80
13	48,672.52	51,105.34	53,659.32	55,539.12	57,482.36	59,494.50	61,575.80	63,731.46	65,197.60	66,698.06	68,230.76
14	51,130.04	53,686.10	56,370.34	58,343.48	60,385.78	62,498.28	64,685.66	66,949.48	68,489.46	70,063.50	71,675.24
15	53,679.08	56,362.80	59,180.42	61,251.58	63,394.50	65,613.60	67,910.96	70,287.36	71,904.04	73,557.38	75,249.72
16	56,367.74	59,184.84	62,144.42	64,319.06	66,570.40	68,900.26	71,313.84	73,808.02	75,505.56	77,242.36	79,018.68
17	59,182.76	62,142.34	65,249.34	67,532.40	69,896.84	72,341.88	74,873.50	77,493.26	79,277.12	81,100.24	82,965.22
18	62,146.76	65,254.28	68,516.24	70,912.40	73,394.62	75,966.28	78,623.22	81,375.84	83,248.36	85,161.96	87,120.28
19	65,247.00	68,509.22	71,936.02	74,452.82	77,058.28	79,754.48	82,546.62	85,434.96	87,400.82	89,410.62	91,467.48
20	68,506.36	71,931.08	75,527.92	78,170.30	80,908.62	83,739.76	86,669.96	89,703.64	91,764.92	93,876.12	96,036.20
21	71,931.08	75,527.92	79,304.42	82,079.40	84,952.92	87,927.32	91,004.94	94,188.64	96,355.74	98,572.24	100,838.40
22	75,522.98	79,299.48	83,265.26	86,178.04	89,194.04	92,315.86	95,546.36	98,892.30	101,165.48	103,492.74	105,874.60
23	79,301.82	83,265.26	87,427.34	90,488.32	93,656.68	96,934.24	100,326.72	103,837.24	106,226.12	108,668.82	111,168.98
24	83,262.40	87,425.26	91,796.90	95,010.50	98,333.56	101,775.96	105,337.96	109,026.32	111,532.98	114,098.66	116,721.28
25	87,415.64	91,787.02	96,375.24	99,748.74	103,239.24	106,853.50	110,592.82	114,465.26	117,097.76	119,791.36	122,544.76
26	91,789.88	96,380.44	101,197.46	104,740.22	108,405.70	112,199.36	116,128.22	120,192.80	122,955.30	125,784.88	128,677.90
27	96,114.98	100,919.78	105,965.08	109,675.80	113,513.40	117,486.20	121,597.58	125,853.52	128,749.14	131,711.06	134,739.80
28	100,919.78	105,965.08	111,264.66	115,159.20	119,188.94	123,361.16	127,679.24	132,146.30	135,187.26	138,294.52	141,475.88
29	105,970.02	111,269.60	116,831.78	120,920.80	125,152.30	129,533.82	134,068.48	138,759.92	141,950.64	145,215.20	148,556.20
30	111,262.06	116,824.76	122,667.48	126,960.34	131,403.74	136,004.18	140,762.18	145,689.96	149,041.10	152,467.64	155,975.56
31	116,817.48	122,658.12	128,791.00	133,300.18	137,965.10	142,794.34	147,790.76	152,964.76	156,482.82	160,082.26	163,762.82
32	122,658.12	128,791.00	135,231.72	139,964.76	144,863.42	149,933.94	155,181.26	160,613.70	164,306.22	168,085.32	171,952.30
33	128,791.00	135,231.72	141,992.76	146,961.88	152,106.24	157,430.52	162,940.96	168,643.54	172,520.92	176,489.30	180,548.68
34	135,231.72	141,992.76	149,092.32	154,310.52	159,710.72	165,302.28	171,086.50	177,074.82	181,148.50	185,313.96	189,577.70
35	141,992.76	149,092.32	156,547.04	162,025.50	167,696.10	173,566.64	179,640.76	185,929.12	190,204.82	194,581.14	199,056.52

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

AFSMCE ADMINISTRATIVE & TECHNICAL PAY SCALE (CONT)

(CITY-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 07/04/2026

Pay Increase	2.30%									
Step Grade	11	12	13	14	15	16	17	18	19	20
1	40,458.08	41,387.84	42,339.96	43,312.10	44,307.64	45,329.44	46,371.78	47,438.04	48,529.52	49,645.70
2	42,268.20	43,240.08	44,236.66	45,252.74	46,293.52	47,358.74	48,447.88	49,561.98	50,701.82	51,868.18
3	44,231.98	45,247.80	46,288.58	47,353.80	48,443.72	49,555.48	50,695.32	51,861.16	53,054.04	54,274.22
4	46,274.02	47,339.24	48,426.04	49,540.92	50,679.72	51,845.82	53,038.44	54,258.36	55,506.36	56,782.70
5	48,404.20	49,518.56	50,657.62	51,821.38	53,014.52	54,232.36	55,479.58	56,755.40	58,060.86	59,396.22
6	50,620.70	51,787.06	52,977.86	54,195.70	55,442.92	56,717.18	58,021.60	59,356.18	60,720.92	62,117.90
7	52,977.86	54,198.04	55,442.92	56,720.04	58,023.94	59,357.22	60,721.96	62,118.94	63,547.64	65,008.84
8	55,450.20	56,724.20	58,030.70	59,364.24	60,730.02	62,127.26	63,555.96	65,017.68	66,513.20	68,043.04
9	58,230.12	59,570.94	60,939.06	62,341.24	63,775.14	65,241.80	66,742.26	68,277.56	69,847.70	71,454.24
10	60,779.16	62,179.00	63,608.22	65,069.68	66,567.80	68,098.42	69,664.66	71,266.52	72,905.56	74,582.82
11	63,650.08	65,113.88	66,612.26	68,142.36	69,709.64	71,313.84	72,954.18	74,631.96	76,348.22	78,104.52
12	66,649.18	68,181.36	69,751.50	71,355.18	72,996.82	74,674.34	76,391.64	78,148.98	79,946.10	81,784.82
13	69,800.64	71,407.44	73,048.04	74,728.68	76,447.80	78,204.88	80,003.56	81,843.58	83,725.72	85,651.54
14	73,325.98	75,011.04	76,735.62	78,502.32	80,308.02	82,152.98	84,042.40	85,975.24	87,953.06	89,975.60
15	76,979.50	78,750.36	80,561.26	82,416.36	84,310.46	86,249.28	88,233.08	90,087.14	92,338.22	94,462.68
16	80,837.38	82,696.90	84,598.54	86,544.90	88,535.20	90,568.92	92,652.30	94,783.52	96,963.62	99,193.64
17	84,873.88	86,824.92	88,822.76	90,864.54	92,955.72	95,093.96	97,280.82	99,518.38	101,816.52	104,148.98
18	89,123.32	91,174.46	93,270.58	95,415.84	97,610.50	99,856.64	102,152.96	104,502.84	106,906.28	109,364.84
19	93,570.62	95,723.42	97,925.36	100,176.96	102,481.86	104,838.76	107,249.48	109,716.36	112,239.92	114,821.46
20	98,245.16	100,503.26	102,816.22	105,180.14	107,598.92	110,074.12	112,605.48	115,195.34	117,844.74	120,554.98
21	103,158.12	105,529.84	107,957.72	110,440.46	112,981.44	115,579.62	118,238.12	120,957.72	123,739.72	126,585.94
22	108,307.16	110,799.52	113,348.04	115,953.50	118,620.84	121,349.28	124,140.12	126,995.44	129,916.28	132,904.20
23	113,727.64	116,342.20	119,016.56	121,754.36	124,554.30	127,420.28	130,351.00	133,349.32	136,416.02	139,553.70
24	119,407.86	122,153.20	124,962.76	127,836.28	130,776.62	133,785.08	136,861.92	140,009.48	143,229.84	146,524.30
25	125,364.20	128,247.08	131,197.56	134,215.64	137,300.80	140,459.02	143,690.04	146,994.64	150,375.68	153,834.20
26	131,637.48	134,663.36	137,761.00	140,929.62	144,172.08	147,488.64	150,880.60	154,351.08	157,900.86	161,532.80
27	137,839.78	141,008.40	144,250.60	147,569.24	150,964.84	154,435.84	157,987.96	161,621.72	165,338.94	169,141.96
28	144,730.82	148,059.08	151,464.04	154,948.04	158,513.16	162,158.36	165,887.80	169,703.56	173,606.68	177,599.50
29	151,973.12	155,466.74	159,043.82	162,702.28	166,444.20	170,271.92	174,188.30	178,194.64	182,293.02	186,486.04
30	159,563.30	163,233.72	166,987.86	170,828.06	174,756.92	178,777.04	182,888.94	187,095.48	191,398.22	195,800.80
31	167,528.92	171,381.86	175,325.80	179,357.62	183,483.56	187,702.84	192,019.88	196,436.24	200,954.52	205,576.54
32	175,906.12	179,953.28	184,091.18	188,324.76	192,657.40	197,087.80	201,621.42	206,258.52	211,002.48	215,855.90
33	184,701.66	188,950.06	193,294.66	197,743.00	202,289.36	206,941.80	211,701.88	216,570.64	221,551.72	226,647.20
34	193,936.86	198,397.16	202,961.20	207,627.94	212,403.10	217,289.02	222,287.00	227,399.38	232,629.80	237,979.82
35	203,635.12	208,316.68	213,109.00	218,009.74	223,023.58	228,153.12	233,400.44	238,768.92	244,260.64	249,878.46

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

AFSMCE ADMINISTRATIVE & TECHNICAL PAY SCALE (NON-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 07/04/2026

Pay Increase	5%			3.50%					2.30%		
Step											
Grade	0	1	2	3	4	5	6	7	8	9	10
1				31,206.50	32,298.76	33,429.24	34,641.62	35,853.48	36,677.16	37,520.08	38,384.32
2			31,501.34	32,604.00	33,786.22	34,968.70	36,192.52	37,457.94	38,319.84	39,201.24	40,103.70
3		31,393.18	32,962.80	34,158.28	35,354.28	36,591.36	37,871.08	39,196.30	40,098.76	41,020.72	41,963.74
4	31,240.04	32,802.12	34,528.52	35,737.00	36,987.60	38,281.88	39,621.40	41,008.50	41,952.04	42,916.64	43,902.82
5	32,678.36	34,398.52	36,118.68	37,381.50	38,690.08	40,044.42	41,445.82	42,897.40	43,883.84	44,891.34	45,925.36
6	34,259.94	35,972.82	37,771.24	39,093.86	40,462.24	41,877.68	43,344.08	44,860.14	45,894.42	46,949.50	48,028.76
7	35,855.56	37,649.30	39,530.40	40,913.08	42,345.94	43,828.98	45,361.94	46,949.50	48,028.76	49,134.54	50,263.98
8	37,527.10	39,404.04	41,374.06	42,823.56	44,320.38	45,872.84	47,477.30	49,139.48	50,271.00	51,426.96	52,608.92
9	39,408.72	41,381.34	43,448.86	44,970.12	46,543.90	48,172.28	49,858.12	51,603.50	52,790.40	54,005.64	55,247.40
10	41,135.12	43,191.20	45,352.32	46,937.80	48,580.74	50,282.96	52,042.90	53,862.38	55,101.54	56,369.56	57,666.44
11	43,076.54	45,230.38	47,491.60	49,156.12	50,875.24	52,656.76	54,500.42	56,405.18	57,704.40	59,031.96	60,388.38
12	45,108.70	47,362.90	49,731.50	51,472.20	53,272.70	55,137.42	57,066.88	59,065.24	60,424.00	61,813.96	63,234.60
13	47,240.96	49,602.54	52,081.12	53,905.28	55,792.10	57,745.22	59,765.16	61,856.86	63,279.84	64,736.62	66,224.34
14	49,626.20	52,107.38	54,712.84	56,627.48	58,609.72	60,660.60	62,783.50	64,980.24	66,474.98	68,003.00	69,567.16
15	52,100.36	54,705.30	57,439.46	59,450.04	61,530.04	63,683.88	65,913.90	68,220.62	69,789.20	71,393.66	73,036.60
16	54,709.98	57,444.14	60,317.14	62,427.56	64,612.60	66,873.82	69,216.16	71,637.54	73,285.16	74,971.00	76,695.06
17	57,441.80	60,314.28	63,330.28	65,546.26	67,841.02	70,214.56	72,671.30	75,214.36	76,945.96	78,715.00	80,524.86
18	60,319.48	63,335.22	66,501.24	68,827.20	71,236.36	73,731.58	76,310.52	78,982.54	80,799.68	82,657.12	84,557.98
19	63,327.94	66,493.96	69,820.40	72,263.10	74,791.34	77,409.02	80,119.00	82,922.58	84,830.20	86,781.24	88,777.78
20	66,491.88	69,815.20	73,306.74	75,870.86	78,528.58	81,277.30	84,120.92	87,065.42	89,066.38	91,115.44	93,211.56
21	69,815.20	73,306.74	76,971.70	79,665.56	82,454.58	85,341.10	88,328.76	91,418.60	93,522.00	95,673.76	97,872.58
22	73,301.80	76,967.28	80,816.58	83,643.56	86,571.16	89,601.20	92,736.54	95,984.20	98,190.30	100,448.92	102,760.58
23	76,969.62	80,816.58	84,856.72	87,827.22	90,902.50	94,082.82	97,375.98	100,783.80	103,102.22	105,473.16	107,899.22
24	80,813.98	84,853.86	89,097.32	92,215.76	95,442.10	98,782.06	102,240.32	105,819.22	108,252.56	110,742.84	113,288.76
25	84,844.76	89,087.96	93,541.24	96,814.90	100,203.22	103,711.14	107,340.48	111,098.52	113,653.80	116,268.36	118,940.64
26	89,090.04	93,545.92	98,221.24	101,659.48	105,217.84	108,899.96	112,712.86	116,657.84	119,339.22	122,085.34	124,893.60
27	93,287.74	97,951.36	102,848.98	106,449.72	110,175.00	114,031.32	118,021.02	122,151.90	124,962.76	127,837.58	130,777.14
28	97,951.36	102,848.98	107,992.30	111,771.92	115,683.36	119,733.12	123,923.80	128,260.34	131,211.86	134,227.34	137,314.84
29	102,853.66	107,996.98	113,396.14	117,364.78	121,471.74	125,724.30	130,125.32	134,678.70	137,775.82	140,944.44	144,187.42
30	107,990.22	113,388.60	119,059.72	123,226.48	127,539.10	132,004.60	136,622.20	141,405.16	144,657.24	147,983.94	151,388.64
31	113,381.58	119,050.36	125,003.32	129,379.90	133,907.28	138,594.82	143,444.60	148,466.24	151,880.82	155,373.92	158,946.58
32	119,050.36	125,003.32	131,254.76	135,848.70	140,603.06	145,524.34	150,617.48	155,889.76	159,474.12	163,141.68	166,895.56
33	125,003.32	131,254.76	137,816.12	142,639.64	147,632.68	152,800.44	158,149.16	163,684.04	167,447.28	171,298.66	175,238.70
34	131,254.76	137,816.12	144,707.68	149,772.48	155,013.56	160,441.58	166,054.72	171,867.02	175,820.84	179,863.84	184,002.26
35	137,816.12	144,707.68	151,943.22	157,260.48	162,764.68	168,461.80	174,357.56	180,460.80	184,610.92	188,858.80	193,202.36

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

AFSMCE ADMINISTRATIVE & TECHNICAL PAY SCALE (CONT)

(NON-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 07/04/2026

Pay Increase	2.30%									
Step Grade	11	12	13	14	15	16	17	18	19	20
1	39,268.06	40,170.52	41,095.08	42,038.10	43,005.04	43,996.16	45,007.56	46,042.62	47,102.12	48,185.02
2	41,025.40	41,968.68	42,935.62	43,921.80	44,932.42	45,965.92	47,023.34	48,104.68	49,211.24	50,343.28
3	42,930.94	43,917.64	44,926.96	45,961.24	47,018.92	48,097.92	49,204.48	50,336.26	51,494.04	52,678.60
4	44,912.92	45,946.68	47,002.28	48,083.88	49,189.40	50,321.70	51,478.70	52,662.74	53,874.08	55,112.98
5	46,980.70	48,062.04	49,167.82	50,297.26	51,455.30	52,637.78	53,848.34	55,086.72	56,353.44	57,649.80
6	49,132.20	50,263.98	51,419.42	52,601.64	53,812.20	55,049.28	56,315.48	57,610.28	58,935.76	60,291.14
7	51,419.42	52,603.98	53,812.20	55,051.62	56,317.04	57,611.32	58,936.28	60,291.40	61,678.50	63,097.06
8	53,819.48	55,056.30	56,324.32	57,618.60	58,943.82	60,299.98	61,687.08	63,105.64	64,557.22	66,042.08
9	56,517.50	57,819.06	59,146.88	60,507.72	61,899.76	63,323.00	64,779.26	66,269.32	67,793.44	69,352.66
10	58,991.66	60,350.42	61,737.26	63,156.08	64,610.26	66,095.38	67,615.34	69,170.66	70,761.34	72,388.94
11	61,778.08	63,199.24	64,653.16	66,138.28	67,659.28	69,216.16	70,807.88	72,436.52	74,102.86	75,806.90
12	64,689.04	66,176.50	67,700.10	69,257.24	70,849.48	72,478.12	74,145.24	75,850.32	77,594.92	79,379.56
13	67,747.94	69,306.90	70,899.92	72,530.38	74,199.58	75,904.40	77,650.04	79,435.98	81,263.26	83,132.14
14	71,169.54	72,805.20	74,479.08	76,193.00	77,946.18	79,737.32	81,570.84	83,447.00	85,366.32	87,329.84
15	74,715.42	76,434.54	78,192.40	79,992.64	81,831.36	83,712.98	85,638.28	87,608.04	89,622.78	91,684.06
16	78,459.68	80,264.60	82,110.60	83,999.50	85,931.04	87,906.00	89,927.76	91,996.06	94,111.68	96,276.44
17	82,377.88	84,271.72	86,210.54	88,192.52	90,222.34	92,297.14	94,420.04	96,591.56	98,813.26	101,085.66
18	86,502.00	88,493.34	90,527.58	92,609.92	94,739.58	96,919.94	99,148.92	101,429.38	103,762.10	106,148.64
19	90,818.78	92,908.40	95,045.34	97,230.12	99,467.42	101,755.42	104,095.94	106,490.02	108,939.48	111,444.84
20	95,356.04	97,547.84	99,792.68	102,086.92	104,434.20	106,836.34	109,294.12	111,807.80	114,379.46	117,010.14
21	100,124.44	102,426.48	104,782.86	107,192.28	109,659.16	112,180.38	114,760.62	117,400.40	120,100.50	122,862.48
22	105,122.16	107,541.20	110,014.84	112,543.34	115,131.90	117,780.26	120,488.68	123,260.02	126,095.06	128,995.10
23	110,382.22	112,921.12	115,516.44	118,174.42	120,891.16	123,673.16	126,517.82	129,427.48	132,404.74	135,449.86
24	115,896.04	118,561.04	121,287.66	124,076.68	126,930.18	129,850.76	132,836.86	135,892.12	139,017.84	142,215.06
25	121,677.14	124,475.52	127,338.64	130,268.06	133,263.00	136,328.66	139,464.26	142,671.88	145,953.34	149,310.20
26	127,766.08	130,703.04	133,709.16	136,784.70	139,932.00	143,151.06	146,443.18	149,811.48	153,257.26	156,782.34
27	133,785.86	136,861.40	140,008.18	143,229.32	146,525.08	149,894.16	153,341.50	156,868.40	160,476.68	164,167.38
28	140,474.10	143,704.60	147,009.72	150,390.76	153,850.84	157,389.44	161,009.16	164,712.60	168,501.06	172,376.36
29	147,503.72	150,894.64	154,366.68	157,917.24	161,548.92	165,264.84	169,065.52	172,954.34	176,932.34	181,001.60
30	154,870.30	158,433.08	162,076.72	165,804.60	169,617.76	173,519.32	177,510.58	181,593.10	185,769.74	190,042.58
31	162,602.18	166,341.24	170,169.22	174,083.00	178,087.26	182,182.26	186,372.68	190,659.30	195,044.46	199,531.02
32	170,732.64	174,660.72	178,676.94	182,786.76	186,991.48	191,291.88	195,691.86	200,192.72	204,797.32	209,507.48
33	179,269.22	183,392.82	187,609.76	191,927.32	196,340.04	200,855.20	205,475.14	210,201.16	215,035.86	219,981.32
34	188,233.24	192,561.98	196,992.12	201,521.32	206,156.08	210,898.48	215,749.04	220,711.40	225,787.64	230,980.88
35	197,646.02	202,190.04	206,841.44	211,597.88	216,464.82	221,443.30	226,536.44	231,746.58	237,076.84	242,529.56

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

AFSMCE LABOR & TRADES PAY SCALE
(CITY-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 07/04/2026

Pay Increase	5%			3.50%					2.30%		
Step											
Grade	00	01	02	03	04	05	06	07	08	09	10
1			31,719.22	32,829.16	33,978.36	35,167.60	36,398.44	37,672.44	38,537.20	39,422.76	40,331.72
2		31,560.10	33,138.04	34,297.90	35,498.32	36,741.12	38,028.12	39,357.76	40,263.86	41,189.72	42,138.20
3	31,453.50	33,026.24	34,677.50	35,891.44	37,147.50	38,446.98	39,791.96	41,184.78	42,132.74	43,101.24	44,092.36
4	32,906.38	34,551.66	36,279.36	37,549.46	38,863.50	40,223.30	41,631.20	43,088.76	44,079.62	45,093.10	46,129.72
5	34,336.12	36,143.64	37,950.64	39,277.68	40,652.82	42,075.28	43,547.92	45,073.34	46,109.70	47,168.42	48,254.70
6	35,997.52	37,797.50	39,686.92	41,076.36	42,514.42	44,001.88	45,542.12	47,135.40	48,222.20	49,331.10	50,465.22
7	37,674.78	39,558.48	41,536.04	42,988.40	44,493.54	46,051.98	47,662.68	49,331.10	50,465.22	51,626.38	52,813.28
8	39,431.08	41,402.92	43,473.04	44,995.60	46,568.86	48,199.32	49,885.42	51,631.32	52,821.08	54,035.02	55,276.78
9	41,407.86	43,480.06	45,653.14	47,251.10	48,904.44	50,615.76	52,387.14	54,221.18	55,467.88	56,744.74	58,049.94
10	43,221.62	45,381.70	47,652.28	49,318.36	51,044.76	52,833.56	54,682.42	56,594.20	57,896.54	59,228.78	60,591.18
11	45,261.32	47,524.36	49,900.76	51,649.00	53,455.74	55,327.48	57,263.96	59,266.48	60,631.48	62,026.38	63,451.18
12	47,396.70	49,765.04	52,254.28	54,082.60	55,974.62	57,934.24	59,961.46	62,061.48	63,489.14	64,949.56	66,441.96
13	49,637.12	52,118.30	54,722.72	56,639.96	58,621.68	60,673.60	62,796.24	64,994.54	66,489.80	68,019.90	69,583.28
14	52,143.26	54,750.28	57,487.56	59,499.96	61,582.30	63,736.92	65,967.72	68,276.26	69,846.92	71,452.16	73,096.14
15	54,743.00	57,480.28	60,353.28	62,465.78	64,651.08	66,914.12	69,256.98	71,680.44	73,329.10	75,015.20	76,741.08
16	57,484.96	60,357.96	63,376.04	65,593.84	67,889.64	70,265.78	72,727.20	75,270.78	77,002.38	78,773.50	80,584.92
17	60,355.88	63,373.96	66,542.84	68,870.62	71,282.12	73,776.04	76,357.32	79,029.34	80,848.30	82,707.82	84,609.72
18	63,378.64	66,547.26	69,874.48	72,317.96	74,849.32	77,471.42	80,181.40	82,988.62	84,898.32	86,850.14	88,846.94
19	66,540.50	69,866.94	73,361.86	75,928.06	78,585.52	81,335.02	84,182.80	87,128.60	89,132.94	91,182.78	93,280.46
20	69,864.34	73,356.92	77,025.00	79,719.64	82,512.04	85,399.86	88,387.78	91,481.26	93,583.88	95,736.68	97,939.40
21	73,356.92	77,025.00	80,876.38	83,705.96	86,636.68	89,669.84	92,808.56	96,055.70	98,265.70	100,526.14	102,837.02
22	77,019.80	80,870.92	84,915.48	87,885.98	90,962.04	94,145.48	97,440.20	100,852.44	103,170.60	105,543.88	107,973.06
23	80,873.52	84,915.48	89,160.50	92,281.80	95,513.08	98,855.64	102,315.20	105,895.66	108,331.60	110,822.66	113,371.96
24	84,912.62	89,158.16	93,616.38	96,893.42	100,282.52	103,792.52	107,426.02	111,187.18	113,743.24	116,360.14	119,034.76
25	89,148.02	93,606.50	98,285.72	101,725.78	105,285.70	108,971.20	112,784.62	116,734.02	119,418.52	122,165.94	124,973.42
26	93,608.84	98,290.66	103,203.10	106,816.06	110,554.34	114,423.40	118,430.26	122,574.92	125,392.54	128,278.02	131,228.50
27	98,019.74	102,919.96	108,065.36	111,849.40	115,763.18	119,814.76	124,007.78	128,348.22	131,300.78	134,321.72	137,410.52
28	102,919.96	108,065.36	113,469.98	117,441.48	121,551.56	125,806.20	130,209.56	134,765.54	137,866.56	141,035.44	144,279.98
29	108,070.30	113,474.92	119,147.34	123,317.48	127,632.70	132,101.32	136,725.42	141,510.20	144,764.36	148,093.66	151,500.44
30	113,467.38	119,140.32	125,099.00	129,476.88	134,008.42	138,699.86	143,552.24	148,577.52	151,995.22	155,489.62	159,067.48
31	119,132.52	125,088.86	131,343.16	135,942.30	140,699.78	145,624.44	150,720.18	155,996.62	159,584.36	163,255.30	167,008.66
32	125,088.86	131,343.16	137,912.06	142,739.48	147,734.60	152,905.48	158,257.06	163,796.88	167,562.98	171,416.70	175,360.38
33	131,343.16	137,912.06	144,807.00	149,874.92	155,121.20	160,550.52	166,170.68	171,985.84	175,940.18	179,987.34	184,127.06
34	137,912.06	144,807.00	152,047.48	157,368.90	162,876.48	168,578.80	174,477.42	180,584.56	184,738.84	188,986.98	193,334.96
35	144,807.00	152,047.48	159,649.88	165,236.76	171,020.20	177,006.70	183,201.20	189,614.36	193,974.56	198,437.72	203,001.76

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

AFSMCE LABOR & TRADES PAY SCALE (CONT)

(CITY-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 07/04/2026

Pay Increase Step Grade	11	12	13	14	15	16	17	18	19	20
1	41,259.92	42,207.88	43,178.98	44,170.36	45,185.92	46,227.74	47,290.88	48,378.20	49,491.00	50,629.80
2	43,106.18	44,097.30	45,113.64	46,149.48	47,211.32	48,297.34	49,408.06	50,544.52	51,707.24	52,896.22
3	45,108.70	46,144.80	47,205.86	48,292.14	49,403.90	50,537.76	51,700.22	52,888.94	54,105.48	55,350.36
4	47,190.78	48,277.32	49,386.22	50,522.68	51,684.36	52,873.34	54,089.62	55,333.72	56,606.68	57,908.50
5	49,363.86	50,500.32	51,661.48	52,848.12	54,065.44	55,307.46	56,579.38	57,880.68	59,211.88	60,573.50
6	51,624.04	52,813.28	54,028.00	55,269.76	56,542.20	57,841.42	59,171.58	60,532.42	61,924.46	63,349.26
7	54,028.00	55,272.36	56,542.20	57,844.28	59,173.66	60,533.72	61,925.50	63,350.04	64,807.08	66,297.40
8	56,549.22	57,848.96	59,180.68	60,541.00	61,933.56	63,358.36	64,815.40	66,306.24	67,831.40	69,391.66
9	59,384.52	60,751.60	62,146.76	63,576.76	65,039.00	66,534.78	68,065.14	69,630.60	71,232.20	72,870.20
10	61,983.74	63,411.40	64,868.96	66,359.28	67,887.30	69,448.08	71,045.00	72,678.84	74,350.64	76,060.92
11	64,911.60	66,404.52	67,932.80	69,493.06	71,091.02	72,727.20	74,399.78	76,110.84	77,861.68	79,652.56
12	67,969.98	69,532.84	71,133.92	72,769.32	74,443.46	76,154.52	77,905.88	79,697.80	81,530.54	83,405.40
13	71,184.36	72,822.62	74,495.98	76,209.64	77,963.08	79,754.74	81,589.56	83,465.72	85,385.56	87,349.34
14	74,779.12	76,497.72	78,256.36	80,058.16	81,899.48	83,781.10	85,708.22	87,679.54	89,696.10	91,758.94
15	78,505.18	80,311.40	82,158.44	84,050.20	85,981.48	87,958.78	89,982.10	91,872.82	94,168.36	96,334.68
16	82,439.50	84,335.94	86,275.28	88,260.12	90,289.68	92,364.22	94,488.68	96,662.28	98,885.28	101,159.24
17	86,556.08	88,545.86	90,583.22	92,665.56	94,798.08	96,978.44	99,208.98	101,491.00	103,835.16	106,213.12
18	90,889.50	92,981.72	95,119.18	97,307.08	99,545.16	101,835.76	104,177.58	106,574.00	109,025.02	111,532.46
19	95,425.20	97,620.64	99,866.26	102,162.32	104,512.72	106,916.68	109,375.24	111,891.00	114,464.48	117,097.24
20	100,192.56	102,495.38	104,854.10	107,264.82	109,731.70	112,255.52	114,837.32	117,478.14	120,180.58	122,944.64
21	105,202.76	107,621.54	110,097.78	112,629.40	115,220.82	117,870.48	120,581.76	123,354.92	126,192.30	129,094.68
22	110,453.72	112,995.48	115,594.70	118,251.90	120,972.02	123,754.28	126,600.76	129,512.50	132,491.32	135,538.52
23	115,981.58	118,647.88	121,375.54	124,167.68	127,023.00	129,945.92	132,934.36	135,991.96	139,120.02	142,319.58
24	121,774.64	124,574.32	127,439.26	130,370.24	133,368.56	136,436.56	139,574.50	142,784.46	146,068.78	149,427.98
25	127,848.76	130,788.84	133,797.82	136,875.96	140,021.96	143,243.10	146,537.56	149,908.20	153,355.80	156,883.22
26	134,246.58	137,332.52	140,491.52	143,723.06	147,029.74	150,411.82	153,871.12	157,410.50	161,030.74	164,734.44
27	140,571.60	143,803.40	147,109.82	150,494.50	153,956.92	157,496.82	161,119.66	164,824.92	168,615.98	172,494.40
28	147,599.14	150,993.96	154,466.26	158,019.16	161,654.48	165,372.48	169,175.76	173,066.92	177,047.52	181,119.64
29	154,985.48	158,548.00	162,196.06	165,926.80	169,743.08	173,646.98	177,640.84	181,726.48	185,905.98	190,182.20
30	162,725.68	166,469.16	170,297.40	174,214.04	178,220.38	182,320.32	186,513.60	190,803.60	195,191.88	199,681.56
31	170,849.64	174,778.50	178,800.70	182,912.34	187,120.18	191,422.92	195,825.76	200,329.48	204,937.46	209,651.00
32	179,392.72	183,519.96	187,739.76	192,057.84	196,475.76	200,994.30	205,617.88	210,347.02	215,184.58	220,134.20
33	188,362.20	192,694.84	197,125.50	201,662.24	206,298.56	211,043.30	215,897.50	220,862.98	225,943.12	231,139.48
34	197,780.70	202,329.40	206,983.92	211,742.96	216,612.76	221,595.66	226,692.70	231,906.48	237,240.38	242,697.00
35	207,670.84	212,445.74	217,332.70	222,330.94	227,443.84	232,675.56	238,026.88	243,501.18	249,102.10	254,831.46

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

AFSMCE LABOR & TRADES PAY SCALE
(NON-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 07/04/2026

Pay Increase	5%			3.50%					2.30%		
Step											
Grade	00	01	02	03	04	05	06	07	08	09	10
1				31,747.04	32,898.58	34,091.72	35,328.02	36,563.80	37,404.12	38,263.68	39,145.08
2			32,059.04	33,221.76	34,455.72	35,661.86	36,909.86	38,200.50	39,079.30	39,978.12	40,898.52
3		31,935.28	33,616.18	34,835.32	36,054.72	37,316.50	38,621.70	39,973.18	40,893.58	41,833.74	42,795.48
4	31,779.80	33,452.12	35,212.84	36,445.24	37,720.80	39,040.82	40,406.60	41,821.52	42,783.52	43,767.36	44,773.04
5	33,326.28	35,080.24	36,834.46	38,122.24	39,456.82	40,838.20	42,267.16	43,747.86	44,753.80	45,781.06	46,835.62
6	34,939.32	36,685.74	38,519.78	39,868.66	41,264.08	42,707.60	44,203.38	45,749.08	46,803.90	47,880.04	48,980.88
7	36,566.14	38,395.50	40,314.04	41,724.28	43,185.22	44,697.64	46,260.76	47,880.04	48,980.88	50,108.76	51,260.30
8	38,270.96	40,185.08	42,194.10	43,672.20	45,198.92	46,781.80	48,418.50	50,112.92	51,267.58	52,446.42	53,651.52
9	40,190.02	42,201.64	44,309.98	45,861.40	47,466.38	49,127.00	50,846.12	52,626.34	53,836.90	55,076.06	56,342.52
10	41,950.22	44,047.38	46,251.14	47,868.08	49,543.52	51,279.80	53,074.06	54,930.20	56,193.80	57,487.04	58,809.40
11	43,930.38	46,126.60	48,432.54	50,130.60	51,883.78	53,700.40	55,580.20	57,523.18	58,848.40	60,201.96	61,585.42
12	46,002.84	48,301.50	50,717.16	52,492.44	54,328.82	56,230.46	58,197.88	60,236.02	61,621.82	63,039.08	64,487.80
13	48,177.48	50,585.86	53,113.32	54,973.88	56,897.88	58,889.48	60,949.72	63,083.02	64,534.34	66,019.72	67,536.82
14	50,610.04	53,140.10	55,797.04	57,749.90	59,771.40	61,862.84	64,027.86	66,268.28	67,792.66	69,350.84	70,946.20
15	53,133.08	55,789.76	58,578.00	60,628.62	62,749.44	64,945.92	67,220.66	69,572.62	71,172.40	72,808.84	74,484.54
16	55,794.44	58,582.68	61,512.36	63,664.90	65,893.10	68,199.30	70,587.92	73,057.40	74,738.04	76,456.90	78,215.02
17	58,580.34	61,509.76	64,585.30	66,845.48	69,185.48	71,606.08	74,111.70	76,705.20	78,470.60	80,275.26	82,121.00
18	61,514.70	64,590.76	67,819.44	70,191.16	72,648.42	75,193.04	77,822.94	80,548.00	82,401.28	84,295.64	86,233.94
19	64,582.96	67,811.90	71,204.12	73,695.44	76,274.12	78,943.02	81,707.08	84,566.04	86,511.88	88,501.40	90,536.94
20	67,809.56	71,199.18	74,759.62	77,374.96	80,085.20	82,888.52	85,788.30	88,790.78	90,831.78	92,921.40	95,058.86
21	71,199.18	74,759.62	78,497.38	81,244.28	84,088.68	87,032.92	90,079.34	93,230.54	95,375.54	97,569.94	99,812.44
22	74,754.68	78,492.44	82,418.44	85,301.32	88,286.64	91,377.00	94,574.74	97,886.36	100,136.40	102,440.00	104,797.16
23	78,495.30	82,418.44	86,538.92	89,567.66	92,704.04	95,947.80	99,305.96	102,780.86	105,145.82	107,563.56	110,037.98
24	82,415.84	86,535.80	90,863.24	94,043.56	97,333.60	100,740.12	104,266.76	107,916.90	110,398.34	112,938.28	115,534.12
25	86,526.18	90,853.62	95,395.04	98,733.96	102,189.36	105,766.44	109,467.80	113,300.98	115,906.44	118,573.00	121,297.80
26	90,855.96	95,399.98	100,168.12	103,675.00	107,303.30	111,058.22	114,946.78	118,970.02	121,704.44	124,505.16	127,369.06
27	95,136.86	99,892.78	104,887.38	108,559.88	112,358.48	116,291.24	120,360.50	124,573.02	127,439.26	130,371.54	133,369.08
28	99,892.78	104,887.38	110,132.62	113,987.64	117,976.04	122,106.40	126,380.02	130,802.36	133,812.38	136,887.92	140,036.52
29	104,892.32	110,137.56	115,643.58	119,691.00	123,879.34	128,216.14	132,704.26	137,348.12	140,506.60	143,737.88	147,045.08
30	110,130.54	115,636.04	121,419.48	125,668.92	130,067.08	134,620.72	139,330.36	144,207.70	147,524.52	150,917.00	154,389.30
31	115,629.02	121,409.86	127,480.86	131,944.28	136,561.62	141,341.72	146,287.70	151,408.92	154,890.84	158,453.36	162,097.00
32	121,409.86	127,480.86	133,856.32	138,541.26	143,389.74	148,408.52	153,603.06	158,979.86	162,634.94	166,374.78	170,203.54
33	127,480.86	133,856.32	140,548.20	145,466.62	150,558.98	155,828.92	161,283.20	166,928.32	170,765.92	174,693.74	178,711.78
34	133,856.32	140,548.20	147,575.74	152,740.64	158,085.98	163,621.38	169,346.06	175,273.54	179,305.88	183,428.96	187,648.76
35	140,548.20	147,575.74	154,954.54	160,377.62	165,990.76	171,800.98	177,813.22	184,037.62	188,269.90	192,602.02	197,031.64

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

AFSMCE LABOR & TRADES PAY SCALE (CONT)

(NON-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 07/04/2026

Pay Increase Step Grade	11	12	13	14	15	16	17	18	19	20
1	40,046.50	40,966.90	41,909.40	42,871.40	43,857.32	44,868.20	45,899.62	46,955.48	48,035.52	49,140.26
2	41,838.68	42,800.16	43,786.60	44,792.28	45,822.92	46,876.96	47,955.44	49,058.36	50,186.76	51,340.90
3	43,781.92	44,787.86	45,817.72	46,871.76	47,950.76	49,051.34	50,179.74	51,333.88	52,514.54	53,722.50
4	45,803.16	46,857.46	47,934.12	49,037.30	50,164.66	51,318.80	52,498.68	53,706.64	54,941.90	56,205.24
5	47,911.76	49,014.94	50,142.30	51,294.36	52,475.02	53,680.90	54,915.38	56,178.46	57,470.66	58,792.76
6	50,105.64	51,260.30	52,438.88	53,644.24	54,878.98	56,140.24	57,431.40	58,752.20	60,103.42	61,486.10
7	52,438.88	53,646.84	54,878.98	56,142.84	57,433.22	58,753.24	60,104.20	61,486.36	62,901.02	64,347.66
8	54,886.52	56,147.52	57,440.76	58,760.52	60,112.52	61,494.94	62,909.60	64,356.50	65,836.68	67,350.92
9	57,637.84	58,965.14	60,319.48	61,707.10	63,126.44	64,578.28	66,063.40	67,582.84	69,137.12	70,727.28
10	60,160.88	61,546.42	62,961.08	64,407.72	65,890.76	67,405.52	68,955.64	70,541.64	72,164.04	73,823.88
11	63,002.68	64,451.66	65,934.44	67,449.20	69,000.36	70,587.92	72,211.62	73,872.24	75,571.34	77,309.70
12	65,971.10	67,487.94	69,041.96	70,629.52	72,253.74	73,914.62	75,614.76	77,353.64	79,133.08	80,953.08
13	69,090.58	70,680.48	72,305.22	73,968.18	75,670.14	77,408.76	79,189.24	81,010.54	82,873.96	84,780.02
14	72,580.04	74,248.20	75,955.62	77,703.34	79,490.84	81,317.60	83,187.78	85,100.86	87,058.40	89,060.66
15	76,196.64	77,949.56	79,742.00	81,578.12	83,453.24	85,372.04	87,335.56	89,344.06	91,399.10	93,501.46
16	80,014.48	81,855.54	83,738.20	85,664.54	87,634.04	89,648.00	91,710.06	93,819.44	95,977.18	98,184.84
17	84,010.68	85,941.96	87,919.26	89,940.50	92,010.36	94,126.76	96,291.26	98,505.94	100,771.58	103,089.22
18	88,216.18	90,247.04	92,321.84	94,445.52	96,617.56	98,840.82	101,114.00	103,439.70	105,818.44	108,252.30
19	92,618.76	94,749.72	96,929.30	99,157.24	101,439.00	103,771.98	106,158.78	108,600.44	111,098.52	113,653.54
20	97,245.72	99,481.20	101,770.76	104,110.50	106,504.06	108,954.04	111,460.44	114,023.78	116,646.14	119,329.08
21	102,108.76	104,456.30	106,859.74	109,317.00	111,832.76	114,403.90	117,035.10	119,727.14	122,480.80	125,297.64
22	107,205.80	109,672.68	112,195.46	114,774.14	117,413.66	120,114.54	122,876.78	125,703.24	128,594.44	131,551.94
23	112,570.12	115,159.20	117,805.74	120,516.76	123,287.32	126,124.44	129,025.52	131,992.90	135,028.92	138,134.36
24	118,193.14	120,910.92	123,691.88	126,536.28	129,445.94	132,423.98	135,469.88	138,585.72	141,773.06	145,033.72
25	124,088.90	126,942.40	129,862.46	132,850.12	135,904.08	139,030.58	142,228.58	145,499.64	148,846.36	152,269.52
26	130,298.48	133,293.68	136,359.34	139,495.98	142,705.42	145,988.44	149,345.82	152,780.68	156,294.84	159,889.60
27	136,437.60	139,573.72	142,783.16	146,068.26	149,428.76	152,865.18	156,380.90	159,977.48	163,657.26	167,421.28
28	143,258.18	146,553.16	149,923.28	153,371.40	156,900.12	160,508.92	164,200.66	167,977.16	171,840.76	175,793.02
29	150,427.16	153,885.16	157,426.36	161,047.12	164,751.08	168,540.32	172,416.40	176,382.44	180,438.96	184,589.08
30	157,940.12	161,573.10	165,289.02	169,090.74	172,979.56	176,958.34	181,028.64	185,192.28	189,451.86	193,809.20
31	165,824.88	169,638.04	173,542.20	177,533.46	181,617.02	185,793.14	190,066.76	194,438.14	198,910.40	203,485.88
32	174,116.80	178,122.36	182,218.66	186,409.34	190,697.78	195,083.72	199,570.28	204,160.58	208,856.18	213,660.20
33	182,822.12	187,028.14	191,328.28	195,731.38	200,231.46	204,836.06	209,547.78	214,367.40	219,298.04	224,341.78
34	191,964.24	196,379.04	200,896.28	205,515.44	210,242.24	215,078.50	220,025.26	225,085.90	230,263.02	235,558.70
35	201,563.44	206,197.42	210,941.12	215,791.94	220,755.08	225,832.36	231,026.38	236,340.00	241,776.08	247,336.70

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

SWORN POLICE PAY SCALE

(SOUTHERN STATES POLICE BENEVOLENT ASSOCIATION)

Effective Pay Period Beginning 07/04/2026

Pay Increase	5%							
Step								
Rank	**00**	**01**	**02**	**03**	**04**	**05**	**06**	**07**
Police Officer (01)	75,000.12	77,625.08	80,342.08	83,153.98	86,064.42	89,076.52	92,194.18	94,960.06
Police Sergeant (02)	87,489.74	90,552.02	93,721.16	97,001.32	100,396.40	103,910.30	107,547.18	110,773.52
Police Lieutenant (03)	103,240.54	106,854.02	110,593.86	114,464.74	118,471.08	122,617.56	126,909.12	130,716.30

City of Alexandria Pay Scales

SWORN POLICE PAY SCALE-CONT.

(SOUTHERN STATES BENEVOLENT ASSOCIATION)

Effective Pay Period Beginning 07/04/2026

Pay Increase	*3.5%*						
Step							
Rank	**08**	**09**	**10**	**11**	**12**	**13**	**14**
Police Officer (01)	97,808.88	100,743.24	103,765.48	106,878.46	110,084.78	113,387.30	116,788.88
Police Sergeant (02)	114,096.84	117,519.74	121,045.34	124,676.76	128,416.86	132,269.54	136,237.40
Police Lieutenant (03)	134,637.88	138,676.98	142,837.24	147,122.30	151,536.06	156,082.16	160,764.50

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

SWORN POLICE CAPTAIN PAY SCALE (PSPO)

Effective Pay Period Beginning 6/20/2026

Pay Increase	5%					3.50%				
Step										
Rank (Grade)	**00**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Police Captain (22)	104,449.28	109,671.38	115,155.82	120,913.00	126,958.78	131,401.66	136,001.32	140,761.92	145,687.10	150,787.26

City of Alexandria Pay Scales

SWORN POLICE CAPTAIN PAY SCALE (PSPO)-CONT.

Effective Pay Period Beginning 6/20/2026

Pay Increase	2.30%								
Step Rank (Grade)	**10**	**11**	**12**	**13**	**14**	**15**	**16**	**17**	**18**
Police Captain (22)	154,255.40	157,802.84	161,432.44	165,144.20	168,943.32	172,829.80	176,803.90	180,871.08	185,031.08

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

SWORN SHERIFF PAY SCALE

Effective Pay Period Beginning 6/20/2026

Pay Increase	5%					3.50%				
Step Grade	00	01	02	03	04	05	06	07	08	09
1	36,917.14	38,763.40	40,703.00	42,738.28	44,873.66	46,445.88	48,070.36	49,753.86	51,494.30	53,297.92
2	38,534.60	40,461.98	42,484.00	44,609.24	46,838.48	48,478.04	50,174.02	51,931.88	53,748.50	55,630.12
3	40,353.04	42,370.38	44,491.20	46,714.98	49,049.00	50,767.08	52,543.40	54,382.38	56,286.36	58,255.86
4	42,255.20	44,367.70	46,587.06	48,915.88	51,360.92	53,159.34	55,020.94	56,945.46	58,940.44	61,003.02
5	44,254.86	46,465.64	48,790.56	51,230.66	53,790.62	55,672.76	57,622.24	59,639.58	61,724.78	63,885.64
6	46,488.52	48,813.18	51,253.02	53,816.36	56,507.62	58,484.92	60,532.42	62,650.38	64,841.66	67,112.76
7	48,805.64	51,245.48	53,808.30	56,497.48	59,322.38	61,400.04	63,548.68	65,772.20	68,076.32	70,458.44
8	51,250.16	53,813.24	56,502.94	59,330.18	62,295.74	64,476.88	66,732.90	69,067.70	71,484.66	73,987.94
9	53,808.30	56,500.34	59,324.72	62,290.80	65,404.56	67,696.46	70,063.50	72,516.60	75,054.72	77,682.54
10	56,505.02	59,330.18	62,295.74	65,412.36	68,682.38	71,084.78	73,572.98	76,148.28	78,814.84	81,571.88
11	59,324.72	62,290.80	65,404.56	68,674.84	72,108.66	74,634.04	77,245.48	79,949.22	82,746.82	85,644.52
12	62,288.20	65,401.96	68,672.76	72,106.32	75,710.96	78,359.32	81,103.88	83,941.52	86,879.26	89,921.00
13	65,401.96	68,672.76	72,106.32	75,710.96	79,496.30	82,279.08	85,158.58	88,139.74	91,223.86	94,418.48
14	68,667.56	72,101.12	75,706.02	79,491.88	83,465.72	86,386.56	89,410.36	92,539.72	95,779.32	99,130.20
15	72,103.20	75,708.36	79,494.22	83,468.32	87,641.58	90,708.28	93,882.62	97,167.72	100,568.52	104,090.74
16	75,703.68	79,489.54	83,463.38	87,637.16	92,018.94	95,238.52	98,571.98	102,022.96	105,594.58	109,289.96
17	79,481.48	83,456.36	87,626.76	92,008.54	96,609.50	99,990.28	103,491.96	107,114.28	110,861.92	114,740.60
18	83,458.44	87,631.70	92,010.88	96,612.36	101,443.94	104,993.72	108,668.82	112,471.84	116,409.28	120,483.74
19	87,390.16	91,759.46	96,347.68	101,165.22	106,223.78	109,941.26	113,787.70	117,771.94	121,892.42	126,158.76
20	91,759.46	96,347.68	101,165.22	106,223.78	111,533.50	115,437.66	119,477.80	123,660.68	127,987.08	132,467.40
21	96,350.28	101,167.82	106,226.12	111,538.96	117,115.18	121,213.56	125,456.76	129,846.60	134,392.18	139,095.84
22	101,162.88	106,221.18	111,531.16	117,108.42	122,964.14	127,267.92	131,723.02	136,333.86	141,106.16	146,043.56

City of Alexandria Pay Scales

SWORN SHERIFF PAY SCALE-CONT.

Effective Pay Period Beginning 6/20/2026

Pay Increase	2.30%								
Step Grade	10	11	12	13	14	15	16	17	18
1	54,522.78	55,775.46	57,058.56	58,371.56	59,714.98	61,088.30	62,491.78	63,931.14	65,401.44
2	56,910.10	58,218.42	59,556.38	60,927.62	62,328.50	63,762.14	65,228.54	66,728.22	68,262.74
3	59,596.68	60,967.40	62,368.54	63,802.44	65,271.70	66,773.46	68,307.72	69,880.20	71,487.52
4	62,404.16	63,840.14	65,309.40	66,811.16	68,348.02	69,919.98	71,527.56	73,172.84	74,855.30
5	65,354.38	66,859.00	68,395.60	69,970.42	71,578.26	73,225.62	74,908.60	76,631.88	78,393.90
6	68,654.82	70,234.58	71,849.44	73,502.00	75,192.26	76,923.34	78,691.34	80,502.76	82,354.22
7	72,078.50	73,736.26	75,431.46	77,167.48	78,942.76	80,756.78	82,615.52	84,515.08	86,458.58
8	75,688.60	77,428.52	79,209.78	81,033.68	82,897.62	84,803.94	86,753.94	88,748.40	90,790.18
9	79,469.00	81,297.58	83,166.98	85,078.50	87,036.04	89,038.04	91,085.54	93,180.88	95,324.06
10	83,448.56	85,367.88	87,332.44	89,339.90	91,394.68	93,498.08	95,648.28	97,847.36	100,097.92
11	87,614.28	89,629.02	91,688.74	93,799.42	95,955.60	98,164.04	100,420.06	102,729.64	105,092.52
12	91,988.52	94,103.88	96,269.94	98,483.32	100,747.40	103,064.26	105,435.98	107,861.26	110,342.44
13	96,589.48	98,810.14	101,084.62	103,409.02	105,785.68	108,220.84	110,708.52	113,254.18	115,858.86
14	101,411.70	103,743.38	106,130.44	108,570.54	111,068.36	113,621.82	116,235.08	118,908.92	121,644.12
15	106,485.34	108,933.24	111,437.56	114,001.16	116,622.48	119,306.46	122,051.02	124,857.98	127,729.42
16	111,802.86	114,373.48	117,004.68	119,696.20	122,448.56	125,265.66	128,145.94	131,094.60	134,109.30
17	117,382.20	120,081.52	122,843.24	125,668.40	128,558.56	131,513.72	134,540.38	137,634.12	140,799.88
18	123,253.52	126,088.30	128,988.60	131,956.76	134,990.44	138,095.10	141,271.52	144,521.78	147,845.88
19	129,061.66	132,029.82	135,065.58	138,172.84	141,349.52	144,602.12	147,927.78	151,330.92	154,811.80
20	135,513.30	138,630.44	141,819.86	145,080.26	148,417.88	151,831.94	155,323.48	158,895.36	162,549.40
21	142,295.66	145,568.28	148,916.30	152,339.98	155,843.74	159,428.36	163,096.44	166,846.68	170,684.28
22	149,401.72	152,837.88	156,354.90	159,948.88	163,629.70	167,392.68	171,241.72	175,180.46	179,209.16

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

SWORN FIRE MARSHAL/ MEDIC PAY SCALE (FMMC) (IAFF LOCAL 2141)

Effective Pay Period Beginning 07/04/2026

Pay Increase	5%					3.50%				
Step										
Rank	00	01	02	03	04	05	06	07	08	09
Medic II (02)	61,771.06	64,859.08	68,102.32	71,507.54	75,082.28	77,709.06	80,430.48	83,244.46	86,158.28	89,174.28
Medic III (03)	64,859.08	68,102.32	71,507.54	75,082.28	78,836.42	81,595.80	84,451.64	87,408.10	90,466.48	93,634.84
Medic IV (04)	68,097.64	71,502.60	75,077.34	78,831.74	82,773.08	85,669.22	88,667.80	91,770.90	94,983.98	98,306.52
Fire Lieutenant (VRS) (05)	78,821.86	82,763.20	86,899.28	91,244.40	95,807.40	99,160.10	102,631.88	106,224.82	109,941.26	113,787.96
EMS Lieutenant (VRS) (06)	78,821.86	82,763.20	86,899.28	91,244.40	95,807.40	99,160.10	102,631.88	106,224.82	109,941.26	113,787.96
EMS Captain (VRS) (07)	86,664.50	90,997.40	95,547.40	100,325.16	105,341.34	109,028.92	112,842.60	116,794.60	120,880.24	125,110.70
Fire Captain (VRS) (11)	86,664.50	90,997.40	95,547.40	100,325.16	105,341.34	109,028.92	112,842.60	116,794.60	120,880.24	125,110.70
Deputy Fire Marshal I (08)	68,097.64	71,502.60	75,077.34	78,831.74	82,773.08	85,669.22	88,667.80	91,770.90	94,983.98	98,306.52
Deputy Fire Marshal II (09)	71,504.68	75,079.68	78,834.34	82,775.16	86,914.36	89,954.80	93,103.14	96,361.20	99,733.66	103,225.98
Deputy Fire Marshal III (10)	75,075.00	78,829.40	82,770.74	86,909.16	91,254.54	94,447.08	97,753.24	101,175.62	104,718.12	108,382.82

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

SWORN FIRE MARSHAL/ MEDIC PAY SCALE (FMMC)-CONT. (IAFF LOCAL 2141)

Effective Pay Period Beginning 07/04/2026

Pay Increase	2.30%								
Step									
Rank	10	11	12	13	14	15	16	17	18
Medic II (02)	91,224.64	93,322.84	95,470.44	97,665.88	99,910.98	102,208.60	104,561.08	106,965.82	109,425.68
Medic III (03)	95,787.38	97,989.84	100,245.08	102,549.98	104,907.66	107,322.28	109,789.16	112,313.50	114,897.12
Medic IV (04)	100,569.82	102,881.48	105,249.04	107,668.60	110,146.14	112,678.28	115,270.22	117,921.44	120,634.02
Fire Lieutenant (VRS) (05)	116,407.46	119,084.68	121,823.26	124,624.76	127,491.00	130,421.72	133,423.42	136,491.16	139,630.66
EMS Lieutenant (VRS) (06)	116,407.46	119,084.68	121,823.26	124,624.76	127,491.00	130,421.72	133,423.42	136,491.16	139,630.66
EMS Captain (VRS) (07)	127,989.94	130,933.66	133,944.46	137,025.46	140,175.62	143,401.44	146,699.54	150,074.60	153,525.84
Fire Captain (VRS) (11)	127,989.94	130,933.66	133,944.46	137,025.46	140,175.62	143,401.44	146,699.54	150,074.60	153,525.84
Deputy Fire Marshal I (08)	100,569.82	102,881.48	105,249.04	107,668.60	110,146.14	112,678.28	115,270.22	117,921.44	120,634.02
Deputy Fire Marshal II (09)	105,601.08	108,028.70	110,512.74	113,055.02	115,654.24	118,315.60	121,037.80	123,821.36	126,669.40
Deputy Fire Marshal III (10)	110,874.92	113,423.96	116,033.32	118,702.48	121,431.96	124,225.66	127,082.02	130,005.72	132,995.72

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

SWORN FIRE MARSHAL/ MEDIC PAY SCALE (FMME)

Effective Pay Period Beginning 6/20/2026

Pay Increase	5%					3.50%				
Step Rank (Grade)	00	01	02	03	04	05	06	07	08	09
Assistant Fire Marshal (20)	90,551.50	95,079.40	99,833.24	104,825.24	110,065.28	113,917.70	117,904.28	122,033.08	126,302.54	130,723.84

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

SWORN FIRE MARSHAL/ MEDIC PAY SCALE-CONT. (FMME)

Effective Pay Period Beginning 6/20/2026

Pay Increase	2.30%								
Step									
Rank (Grade)	**10**	**11**	**12**	**13**	**14**	**15**	**16**	**17**	**18**
Assistant Fire Marshal (20)	133,729.70	136,805.24	139,952.80	143,170.04	146,463.98	149,832.80	153,278.32	156,803.40	160,410.12

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

SWORN FIRE PAY SCALE

(IAFF LOCAL 2141)

Effective Pay Period Beginning 7/04/2026

Pay Increase	5%					3.50%				
Step										
Rank	00	01	02	03	04	05	06	07	08	09
Fire Fighter I (01)	60,244.86	63,256.96	66,420.38	69,740.32	73,227.18	75,790.78	78,443.82	81,190.20	84,030.70	86,972.60
Fire Fighter II (02)	63,254.36	66,414.92	69,737.72	73,223.80	76,885.38	79,577.16	82,360.20	85,244.64	88,228.66	91,316.68
Fire Fighter III (03)	66,418.04	69,737.72	73,223.80	76,885.38	80,728.96	83,556.20	86,458.06	89,508.12	92,640.60	95,882.02
Fire Fighter IV (04)	69,732.26	73,219.12	76,880.44	80,724.02	84,760.52	87,728.68	90,797.72	93,974.66	97,265.74	100,669.14
Fire Lieutenant (F&P) (05)	80,713.10	84,749.86	88,987.08	93,437.76	98,107.10	101,542.22	105,096.42	108,773.34	112,580.52	116,522.90
EMS Lieutenant (F&P) (06)	80,713.10	84,749.86	88,987.08	93,437.76	98,107.10	101,542.22	105,096.42	108,773.34	112,580.52	116,522.90
Fire Captain (07)	88,744.76	93,182.44	97,841.64	102,733.02	107,871.40	111,647.64	115,553.36	119,597.92	123,782.88	128,116.04
EMS Captain (F&P) (08)	88,744.76	93,182.44	97,841.64	102,733.02	107,871.40	111,647.64	115,553.36	119,597.92	123,782.88	128,116.04

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

SWORN FIRE PAY SCALE-CONT.

(IAFF LOCAL 2141)

Effective Pay Period Beginning 7/04/2026

Pay Increase	2.30%								
Step									
Rank	10	11	12	13	14	15	16	17	18
Fire Fighter I (01)	88,970.96	91,019.50	93,111.98	95,254.12	97,445.66	99,686.60	101,976.94	104,325.00	106,724.54
Fire Fighter II (02)	93,416.96	95,564.04	97,763.64	100,009.52	102,310.52	104,663.52	107,071.64	109,533.84	112,053.76
Fire Fighter III (03)	98,086.56	100,342.84	102,651.90	105,012.96	107,428.62	109,898.36	112,426.34	115,011.78	117,656.76
Fire Fighter IV (04)	102,985.48	105,351.48	107,775.20	110,256.12	112,791.38	115,383.84	118,039.48	120,754.92	123,532.24
Fire Lieutenant (F&P) (05)	119,201.68	121,943.38	124,746.96	127,618.40	130,552.50	133,554.46	136,627.14	139,769.50	142,983.88
EMS Lieutenant (F&P) (06)	119,201.68	121,943.38	124,746.96	127,618.40	130,552.50	133,554.46	136,627.14	139,769.50	142,983.88
Fire Captain (07)	131,063.66	134,078.36	137,160.92	140,317.06	143,543.14	146,844.36	150,222.02	153,677.16	157,211.34
EMS Captain (F&P) (08)	131,063.66	134,078.36	137,160.92	140,317.06	143,543.14	146,844.36	150,222.02	153,677.16	157,211.34

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

SWORN FIRE PAY SCALE (PSFI)

Effective Pay Period Beginning 6/20/2026

Pay Increase	5%					3.50%				
Step										
Rank (Grade)	**00**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Battalion Chief - F&P (21)	101,681.32	106,774.72	112,104.20	117,710.06	123,594.64	127,922.60	132,398.76	137,031.96	141,827.40	146,791.84

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

SWORN FIRE PAY SCALE-CONT. (PSFI)

Effective Pay Period Beginning 6/20/2026

Pay Increase	2.30%								
Step Rank (Grade)	**10**	**11**	**12**	**13**	**14**	**15**	**16**	**17**	**18**
Battalion Chief - F&P (21)	150,168.72	153,624.12	157,155.18	160,770.48	164,470.02	168,250.42	172,120.00	176,078.76	180,129.04

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

PHYSICIAN PAY SCALE

Effective Pay Period Beginning 6/20/2026

	Band	Certification Level	Minimum	Midpoint	Maximum	70%	82%
Clinical Psychiatrist	01	*Board Eligible*	$117,536.38	$161,464.16	$210,236.00	$147,165.15	$172,393.47
	02	*Board Certified*	$125,898.76	$170,602.38	$220,424.10	$154,296.84	$180,747.73
	03	*Specialty Certified*	$132,214.16	$177,781.11	$228,681.44	$160,077.04	$187,518.81
Senior Clinical Psychiatrist	04	*Board Eligible*	$123,413.16	$169,537.29	$220,747.28	$154,523.13	$181,012.82
	05	*Board Certified*	$132,193.88	$179,132.72	$231,445.24	$162,011.71	$189,785.16
	06	*Specialty Certified*	$138,824.92	$186,670.25	$240,115.72	$168,081.03	$196,894.91

Stipends of $5,000 will be paid for each ABPN specialty certification in child psychiatry, forensic psychiatry, geriatric psychiatry, clinical psychopharmacology and geriatric medicine.

Calculating Merit Increases for Physician Scale:		
Merit Increase Rate is Based Off of Position in Band:		
If current salary is less than 70% of maximum salary for pay band,	*then*	*Employee Receives* ***5%*** *increase*
If current salary is between 70% and 82% of maximum salary for pay band,	*then*	*Employee Receives* ***3.5%*** *increase*
If current salary is over 82% of maximum salary for pay band,	*then*	*Employee Receives* ***2.3%*** *increase*

CITY OF ALEXANDRIA, VIRGINIA

City of Alexandria Pay Scales

EXECUTIVE PAY SCALE

Effective Pay Period Beginning 6/20/2026

		Salary Range		
		Minimum	*Midpoint*	*Maximum*
Deputy/Assistant Directors	Band I	*$121,340.18*	*$169,373.10*	*$217,406.02*
Department Heads	Band II	*$141,481.34*	*$197,424.89*	*$253,368.44*
Deputy City Managers	Band III	*$155,629.24*	*$217,167.21*	*$278,705.18*

City Compensated Holidays

JULY 1, 2026 THROUGH JUNE 30, 2027

The following compensated holidays are approved for Fiscal Year 2027.

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
JULY 1, 2026 THROUGH JUNE 30, 2027

HOLIDAY	DAY	DATE
Independence Day	Friday	July 3, 2026
Labor Day	Monday	September 7, 2026
Indigenous Peoples' Day	Monday	October 12, 2026
Veterans Day	Wednesday	November 11, 2026
Thanksgiving Day	Thursday	November 26, 2026
Day After Thanksgiving	Friday	November 27, 2026
Christmas Eve	Thursday	December 24, 2026
Christmas Day	Friday	December 25, 2026
New Year's Day	Friday	January 1, 2027
Martin Luther King Jr. Day	Monday	January 18, 2027
George Washington Day	Monday	February 15, 2027
Memorial Day	Monday	May 31, 2027
Juneteenth	Friday	June 18, 2027