



Functional Area All Funds Budget - \$210,829,282

Department	All Funds Departmental Budget
Code Administration	\$9,378,510
Economic Development (Alexandria Economic Development Partnership, Small Business Development, Visit Alexandria)	\$9,560,920
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	\$96,606,070

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



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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%



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.



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



ADMINISTRATIVE SUPPORT

Program Description: This program provides managerial and administrative support.

	FY 2025	FY 2026	FY 2027	\$ Change	% Change
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	FY 2026	FY 2027	\$ Change	% Change
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	FY 2026	FY 2027	\$ Change	% Change
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	FY 2026	FY 2027	\$ Change	% Change
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%



PERMITTING

Program Description: This program issues permits.

	FY 2025	FY 2026	FY 2027	\$ Change	% Change
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	FY 2026	FY 2027	\$ Change	% Change
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	FY 2026	FY 2027	\$ Change	% Change
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	FY 2026	FY 2027	\$ Change	% Change
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%



PROPERTY MAINTENANCE & NUISANCE

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

	FY 2025	FY 2026	FY 2027	\$ Change	% Change
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	FY 2026	FY 2027	\$ Change	% Change
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%



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



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.

CITY OF ALEXANDRIA, VIRGINIA

Economic Development



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

Visit Alexandria

Alexandria Economic Development Partnership (AEDP)

King Street Corridor Tree Lighting and Market Square Decorations

First Night Alexandria

Visit Alexandria

703.838.5005

www.visitalexandriava.com

President & CEO

Todd O'Leary

Alexandria Economic Development Partnership

703.739.3820

www.alexandriaecon.org

President, CEO

Stephanie Landrum

CITY OF ALEXANDRIA, VIRGINIA
Economic Development



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	\$9,256,722	\$9,063,993	\$9,560,920	\$496,927	5.5%
Total	\$9,256,722	\$9,063,993	\$9,560,920	\$496,927	5.5%
Expenditures by Fund					
General Fund	\$9,252,552	\$9,063,993	\$9,560,920	\$496,927	5.5%
Non-Fiscal Year Grants	\$4,170	\$0	\$0	\$0	
Total	\$9,256,722	\$9,063,993	\$9,560,920	\$496,927	5.5%
Total Department FTEs	0.00	0.00	0.00	-	0.0%
Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Visit Alexandria	\$4,964,737	\$4,577,600	\$4,595,460	\$17,860	0.4%
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	\$9,560,920	\$496,927	5.5%

CITY OF ALEXANDRIA, VIRGINIA

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)

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.

CITY OF ALEXANDRIA, VIRGINIA

Economic Development



FISCAL YEAR HIGHLIGHTS

Alexandria Economic Development Partnership

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)

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



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)

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>.

CITY OF ALEXANDRIA, VIRGINIA
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.

CITY OF ALEXANDRIA, VIRGINIA
 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.

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



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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.



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



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.

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

Helen McIlvaine



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 2026 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.



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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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%



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

Planning & Zoning



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ 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%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Program					
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 Proposed	\$ 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%



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.



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	FY 2024	FY 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



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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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%



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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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%



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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Acting Department Director

Emily Baker

Transit Services



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
General Fund Contribution to Agency					
DASH	\$32,257,921	\$34,488,717	\$35,459,246	\$970,529	2.8%
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	\$12,943,554	\$466,224	3.7%
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	\$14,643,782	\$466,224	3.3%
Interfund Transfer	\$33,818,497	\$36,254,417	\$37,224,946	\$970,529	2.7%
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 Passsthrough)	\$17,919,911	\$9,633,704	\$9,633,704	\$0	0.0%
DASH Fund	\$34,657,071	\$37,264,417	\$38,259,946	\$995,529	2.7%
DASH Grants Fund	\$9,038,801	\$0	\$0	\$0	0.0%
Less Interfund Transfers	(\$33,818,497)	(\$36,254,417)	(\$37,224,946)	(\$970,529)	2.7%
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 (\$970,529; 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.
 - In addition, 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 proposed budget.

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 (\$6,993,739; 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 proposed budget increased from \$64.9 million in FY 2026 to \$71.9 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 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
General Fund Unreserved to DASH	\$29,376,816	\$31,517,415	\$32,681,246	\$1,163,831	3.7%
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	\$37,224,946	\$970,529	2.7%
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	\$44,276,446	\$361,941	0.8%

Uses of Operating Funds	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
On-going Operating Expenditures	\$35,084,585	\$37,601,404	\$38,374,946	\$773,542	2.1%
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	\$44,276,446	\$361,941	0.8%

(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.

Transit Services



DOT PARATRANSIT

Program Description: Provides transit services for the disabled.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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%

Transit Services



WMATA (ALL FUNDS OPERATING BUDGET)

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

Expenditures by Character	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
General Fund Support	\$12,446,089	\$10,952,105	\$11,479,568	\$527,463	4.8%
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	\$12,943,554	\$466,224	3.7%

Total WMATA Subsidy	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Operating Support	\$55,211,551	\$63,119,552	\$70,112,226	\$6,992,674	11.1%
Debt Service	\$1,778,162	\$1,779,128	\$1,780,193	\$1,065	0.1%
Total Contribution	\$56,989,713	\$64,898,680	\$71,892,419	\$6,993,739	10.8%

WMATA Operating Sources	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
General Fund Unreserved	\$12,446,089	\$10,952,105	\$11,479,568	\$527,463	4.8%
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	\$12,943,554	\$466,224	3.7%
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	\$56,902,865	\$6,054,515	11.9%
State Aid	\$17,919,911	\$0	\$0	\$0	N/A
Subtotal Non-City Sources	\$61,238,272	\$52,421,350	\$58,948,865	\$6,527,515	12.5%
Grand Total	\$74,909,624	\$64,898,680	\$71,892,419	\$6,993,739	10.8%

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.

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

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Acting Department Director

Emily Baker



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$29,995,701	\$31,872,201	\$32,627,712	\$755,511	2.4%
Non-Personnel	\$21,877,335	\$27,673,505	\$29,608,569	\$1,935,064	7.0%
Capital Goods Outlay	\$29,351	\$1,779,203	\$1,675,173	(\$104,030)	-5.8%
Interfund Transfer	\$33,009,750	\$34,950,900	\$28,497,627	(\$6,453,273)	-18.5%
Debt Service	\$3,109,672	\$3,153,844	\$4,196,989	\$1,043,145	33.1%
Total	\$88,021,808	\$99,429,653	\$96,606,070	(\$2,823,583)	-2.8%
Expenditures by Fund					
General Fund	\$45,134,928	\$46,038,234	\$48,191,960	\$2,153,726	4.7%
Non-Fiscal Year Grants	\$157,731	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$232,017	\$401,725	\$351,725	(\$50,000)	-12.4%
Donations	\$46,904	\$500,000	\$673,000	\$173,000	34.6%
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	\$10,081,114	\$1,683,906	20.1%
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	\$96,606,070	(\$2,823,583)	-2.8%
Total Department FTEs	260.00	255.00	279.50	24.50	9.6%
Program					
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ 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	\$20,697,804	\$5,089,042	32.6%
Traffic Management	\$5,476,334	\$5,504,494	\$5,632,619	\$128,125	2.3%
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	\$4,587,641	\$730,485	18.9%
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	\$96,606,070	(\$2,823,583)	-2.8%



EXPENDITURE SUMMARY

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ 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 (\$1,494,793; 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 (\$1,364,906; 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.
- *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.

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.



FISCAL YEAR HIGHLIGHTS

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	FY 2023	FY 2024	FY 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)	109,500	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 Proposed	\$ 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 Proposed	\$ 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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,199,762	\$1,075,578	\$842,503	(\$233,075)	-21.7%
Non-Personnel	\$1,806,264	\$5,402,831	\$7,234,271	\$1,831,440	33.9%
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)	\$13,504,987	\$15,608,762	\$20,697,804	\$5,089,042	32.6%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$3,655,821	\$3,297,554	\$3,236,690	(\$60,864)	-1.8%
Other Special Revenue	\$84,166	\$350,000	\$350,000	\$0	0.0%
Potomac Yard Station Fund	\$0	\$3,198,208	\$4,563,114	\$1,364,906	43%
HB2313 Transportation Improvements	\$9,765,000	\$8,763,000	\$12,548,000	\$3,785,000	43.2%
Total Program Expenditures (All Funds)	\$13,504,987	\$15,608,762	\$20,697,804	\$5,089,042	32.6%



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 Proposed	\$ 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	\$2,675,729	\$85,009	3.3%
Total Program Expenditures (All Funds)	\$5,476,334	\$5,504,494	\$5,632,619	\$128,125	2.3%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$5,476,334	\$5,504,494	\$5,632,619	\$128,125	2.3%
Total Program Expenditures (All Funds)	\$5,476,334	\$5,504,494	\$5,632,619	\$128,125	2.3%

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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,014,775	\$1,027,063	\$1,304,736	\$277,673	27.0%
Non-Personnel	\$2,589,075	\$2,830,093	\$3,282,905	\$452,812	16.0%
Total Program Expenditures (All Funds)	\$3,603,851	\$3,857,156	\$4,587,641	\$730,485	18.9%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ 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	\$351,725	(\$50,000)	-12.4%
Donations	\$46,904	\$500,000	\$673,000	\$173,000	34.6%
Total Program Expenditures (All Funds)	\$3,603,851	\$3,857,156	\$4,587,641	\$730,485	18.9%



STORMWATER MANAGEMENT

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

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed	\$ 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 Proposed
Sanitary Sewer Rate (per 1,000 gallons)	\$2.28
Sanitary Sewer Fund Revenues	FY 2027 Proposed
Sewer Line Maintenance Fee	\$10,502,000
Sewer Connection Fee	\$7,000,000
Total Revenues	\$17,502,000
Sanitary Sewer Fund Expenditures	FY 2027 Proposed
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 Overflow 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 Proposed
Stormwater Utility Rate per billable unit/year	\$357.40
Billable Units	61,300

Stormwater Management Utility Fund Revenues	FY 2027 Proposed
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 Proposed
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 Proposed
Transportation Improvement Program 2.2 Cent Revenues	\$10,845,000

Transportation Improvement Program Expenditures	FY 2027 Proposed
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 Proposed
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 Proposed
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 Proposed
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 Proposed
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



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.



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 Recovery	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.



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.



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.