



City of Alexandria
FY27 Budget

FISCAL YEAR 2027

PROPOSED BUDGET

*WORK SESSION #3 – SAFE,
SECURE, & JUST*

March 11, 2026



Police Department

- **Adjustment to Security Contract: (-\$261,000)**
- **Vacant Position Elimination: (-\$532,486)**
 - 6 Vacant Parking Enforcement Officer Positions
- **Collective Bargaining Agreement: \$2.3 Million**
 - Wage Adjustments: \$3.6 Million
 - Partially Offset by Elimination of 9 Vacant Sworn Police Officer Positions (-\$1.3 Million)



Officer to Resident Ratio

City/County	Sworn Officers	Sworn Officers per 1,000 residents
City of Alexandria	313	1.97
Prince George's County	FY27 Unavailable	FY27 Unavailable
Arlington County	374	1.53
Prince William County	747	1.5
Fairfax County	1,592	1.36
Montgomery County	1,093	1.01

1.6 is the average number of full-time equivalent sworn officers in local police departments per 1,000 residents for a population of 100,000-249,999, according to a 2016 Bureau of Justice statistics study.



Emergency and Customer Communications

- **Hiring Bonuses: \$10,000**
- **Training Pay Increase: \$6,000**
- **Vacant Position Elimination: (\$-91,451)**
 - 1 Human Resources Technician



Juvenile & Domestic Relations District Court

- **Reduction in Printing and Binding: (-\$956)**



Office of the Independent Policing Auditor

- **Reduction in Operating Supplies and Materials:
(-\$6,209)**



Sheriff's Office

- **Vacant Position Elimination: (-\$93,523)**
 - 1 Vacant Deputy Sheriff



Fire Department

- **Collective Bargaining Wage Adjustments: \$1.3 Million**
- **Increased Staffing: \$210,000 (+4.00 FTE)**
- **Emergency Management Position Support: \$272,455**
- **Promotional Exams: \$220,000**
- **EMS Language Line: \$11,995**
- **Overtime Reduction: (-\$724,661)**



Fire Department

- **Retesting Fee Increase: \$401,338**
 - Fees charged for annual fire protection system testing
- **Fire Prevention Permit: \$17,000**
 - Supports fire prevention inspections and related services



Other Public Safety and Justice Services

- **Northern Virginia Juvenile Detention Center:
(-\$55,292)**
- **Shelter Care: \$84,041**



Upcoming Work Sessions

- **The following work sessions will be held at the Del Pepper Community Resource Center:**
 - **Work Session #4 – Livable, Green, & Prospering: Monday, March 16th**
 - **Work Session #5 - Healthy, Thriving, & Equitable: Wednesday, March 18th**
 - **Work Session #6 - Accountable, Effective, & Well-Managed Government & BFAAC: Wednesday, March 25th**
- **Upcoming Due Dates:**
 - **City Council Add/Delete Due Date: Thursday, April 9th**