



City of Alexandria
FY27 Budget

FISCAL YEAR 2027 PROPOSED BUDGET

*WORK SESSION #4 –
LIVABLE, GREEN, &
PROSPERING*

March 16, 2026



Transportation and Environmental Services

- **Fee Adjustments:**

- Parking Meter Fees & Addition of Sunday Meter Hours: \$2,544,538
- Parking Citation Increase: \$900,000
- VDOT Roadway Maintenance Payment Increase: \$534,810

- **Supplementals:**

- One-time Replacement of Dumpsters at City Facilities: \$70,000
- Automatic Vehicle Locator (AVL) and GPS-Telematics System: \$98,398

- **Reductions:**

- Parking Meter Processing Fee Reduction: (-\$40,000)
- Fuel Reductions/Efficiency: (-\$590,612)
- Refuse Disposal Fee Reduction: (-\$73,000)



Transportation and Environmental Services

- **Vacant Position Eliminations:**
 - **Operating Budget (\$-412,492; 3.5 FTEs)**
 - Vacant Administrative Support V
 - Vacant Management Analyst III
 - Vacant Principal Planner
 - Vacant Transportation Planner
 - **Capital Improvement Program (\$-453,276; 3.0 FTEs)**
 - Vacant DPI Director
 - Vacant DPI Deputy Director
 - Vacant DPI Management Analyst



Transportation and Environmental Services

Sanitary Sewer Capacity Purchase from Fairfax County

- City needs additional 4 million gallons per day (mgd) of wastewater treatment capacity at AlexRenew to support growth
- Staff Recommendation: Purchase 2.2 mgd of capacity from Fairfax County
 - Total Cost: **\$43 million**. Purchase is in perpetuity.
 - To be funded through mix of new funding in FY 2027, existing program funding, and reprioritized prior year Sanitary Sewer project balances
 - No Sanitary Sewer fee rate increase proposed for FY 2027, but a 9-10% rate increase is projected for FY 2028
 - Sanitary Sewer rate last increased in FY 2019
- AlexRenew to provide remaining 1.8 mgd capacity through future planned plant upgrades (costs incurred through their wastewater treatment fees)



Department of General Services

- **City Hall Maintenance Services Reduction: (\$167,949)**
- **Vacant Position Eliminations:**
 - Vacant Administrative Support – Operating Budget: (\$-112,203)
 - Vacant Project Manager – CIP: (\$-139,884)



Office of Housing

- **Increased Dedicated Real Estate Tax Revenue: \$943,279**
- **Decreased Meal Tax Revenue: (\$-130,000)**
- **Housing Leadership Cost Offsets: (\$-19,116)**
- **Shared Staffing with Finance Department: (-\$4,229), 0.2 FTE Change**



Advancing Housing Opportunities

	Program	FY27 \$
Housing Office	Home Ownership	\$0.79M
	Housing Rehabilitation	\$1.24M
	Tenants & Landlords	\$0.53M
	Affordable Housing Development & Preservation	\$4.00M
	Leadership & Management	\$0.80M
	Affordable Housing Development & Preservation (Budgeted in the Proposed FY 2027 - 2036 CIP)	\$11.60M
DCHS	Homelessness Prevention	\$0.13M
	Tenant Assistance	\$0.07M
	Homeless Shelter	\$1.07M
	Community Services Block Grant	\$0.34M
	Older Adult Rent Relief	\$0.78M
	Eviction Prevention	\$0.47M
Finance	Elderly Disabled/Veteran Tax Relief	\$12.00M
Total		\$33.8M

- Office of Housing totals \$18.0M
 - \$10.6 M dedicated for affordable housing (\$813,279 increase)
 - Includes annual dedicated revenue: 1 cent real estate tax, 1% meals tax, and additional \$1 million City commitment
- Affordable Housing investments including the Sane & Naja project
- DCHS Housing initiatives total \$2.8M



Affordable Housing Pipeline

FY 2027

1,054

affordable units in projects in progress that received funding

Sansé

Witter Place

Cardinal Path

Samuel Madden North

Arlandria

Chirilagua Co-Op

Rooming House

CLI Elbert Avenue

Potomac Yard
Landbay G-G

1,120+

affordable units in the pipeline in projects that need funding

FY 2028 and beyond

\$100+ million

estimated funding need of unfunded pipeline projects

\$4 million

Naja

New construction of 79 rental units
Loan request will draw from FY2028 funds

\$25 million

Landmark Fire Station

New construction of ~ 200 rental units

\$3 + ~ \$40 million

Parcview I + II

Preservation of 146 units
Construction of 227 rental units

\$ TBD

Olde Towne West

New construction of ~225 units (includes 75 replacement units)

\$14 million

PRGS

New construction of estimated 100 rental units

\$21 million

North Potomac Yard Block 23

New construction of estimated 150 rental units



Office of Historic Alexandria

- **Alexandria Community Remembrance Project: \$55,000**
- **Operating reductions across multiple areas: (-\$48,598)**
- **Admission & Rental Fee Adjustments: \$500**
- **Freedom House state budget update**



DASH

- **City General Fund Contribution Increase: \$970,529**
- **Continuation of one-time support for DASH Line 32 (Landmark ↔ Van Dorn Metro): \$240,000**



Planning & Zoning

- **Vacant Position Eliminations: (-\$670,165)**
 - Five over hire Urban Planner positions in Development Planning and Land Use Services
 - One Vacant Management Analyst
- **Development Fee Adjustments: \$65,105**



City of Alexandria
FY27 Budget

FISCAL YEAR 2027 PROPOSED BUDGET

*WORK SESSION #5 –
HEALTHY, THRIVING &
EQUITABLE*

March 18, 2026



DCHS

Survival Programming – \$550,000

- **ALIVE Food Hubs: \$223,000**
 - Provides food distribution through the two food hubs for residents in the City of Alexandria.
- **Carpenter’s Shelter: \$242,000**
 - Carpenter’s Shelter’s 64-bed shelter for families with children at the Hoffman Center (930 N Henry Street) provides 70% of the City’s total shelter capacity for this population
- **Senior Services of Alexandria: \$85,000**
 - Meals on Wheels & Sponsored Meals on Wheels: Two nutritious meals delivered daily with a friendly wellness check to homebound and low-income seniors
 - Groceries to Go: A fee-free grocery shopping and delivery service for seniors who can cook but can’t safely shop



DCHS

ALIVE Food Hubs – \$863,000

- **One Time Funding: \$300,000**
 - Originally included in the FY26 budget on a one-time basis, funded again on a one-time basis for FY27
- **DCHS Base Budget: \$200,000**
 - Permanent funding added by Council as part of FY25 Add/Delete
- **Survival Service Funding: \$223,000**
 - Funding added in the FY27 Proposed Budget as part of the \$550,000 in funding for survival programs supported by the Alexandria Fund for Human Services (AFHS)
- **AFHS Award: \$140,000**
 - Amount awarded to ALIVE by AFHS during the 2024-26 grant cycle; these funds will be removed from the AFHS and support ALIVE on an ongoing basis



DCHS

Early Childhood Support & Intervention – \$720,353

- **Child and Family Network Centers: \$225,250**
 - Provides high quality early childhood education for children living up to 250% of the federal poverty level.
 - Provides additional enrichment activities for children who are not meeting developmental milestones.
 - Engage parents in a multilingual manner to assist them in participating in their children’s learning both in school and at home.
- **Family Support Project: \$226,200**
 - Families are provided with home visits to assess their needs.
 - Children are administered the Ages and Stages Questionnaires (ASQ) to measure their developmental growth. In addition, children will be provided with health screenings and appropriate referrals.
 - Children are administered the Preschool Assessment of Literacy (PALS) and the Child Behavior Readiness and Self-Regulation (CBRS) to assess the child’s phonological awareness, literacy, and social skills development.
- **Northern Virginia Family Services: \$268,903**
 - Provide free and voluntary home and community-based services with evening flexibility.
 - Provide screening and assessment of family protective and risk factors, resources, needs, and eligibility for to program.
 - Provide home visiting services available up to the child’s third birthday. Activities include family goal planning, maternal and child health, parent education, child development and early literacy, parent-child interaction, and referrals to other community services.



DCHS

Other Supplementals

- **Benefits Compliance Management: (\$0)**
 - Expands supervisory staffing on Public Benefits team to ensure continued compliance with evolving SNAP & Medicaid requirements
 - Cost-neutral reclassification of single vacant position
- **Strategic HR Support for Mental Health Staffing: (\$0)**
 - Reassigns vacant position to provide Mental Health team with dedicated HR staffing to support recruitment & retention
 - Cost-neutral reclassification of single vacant position



DCHS

Reductions

- **Travel Policy Adjustment: (-\$50,000)**
 - Revises DCHS training policies to emphasize local and group-based training and limit overnight travel for training
- **Behavioral Health Services Organizational Alignment: (-\$139,886, -1.0 FTE)**
 - Eliminates one vacant Therapist Supervisor position
 - Existing supervisory capacity sufficient for staffing and program demand; elimination will not impact service provision or program capacity
- **Personnel Adjustments for New Waiver Slots: (-\$25,859)**
 - Converts one vacant Senior Therapist to a Case Manager; change in grade results in savings
 - Change in title/duties required to maintain compliance with Medicaid regulations for developmental disability services
- **Program Redesign Efficiencies: (-\$267,818, -2.0 FTE)**
 - Eliminates 2 vacant Senior Therapist positions
 - Positions previously assigned to separate teams which have been consolidated, resulting in excess capacity



DCHS

Reductions, Cont.

- **Alternative Childcare Programming: (-\$25,000)**
 - Reduces funding for crisis childcare services
 - All clients previously served by the program are now eligible for equivalent services through the Center for Children and Families, with costs reimbursed by the State
- **Reimbursement Efficiency Initiative: (-\$250,000, -3.0 FTEs)**
 - Eliminates 3 vacant Fiscal Analyst positions and reorganizes Reimbursement Unit
 - Reorganizing and partnering with Electronic Health Record (EHR) vendor will streamline data entry and improved billing efficiency
- **Operations Budget Efficiency Savings: (-\$52,883)**
 - Reduces funding for additional software and equipment purchases; existing inventories are adequate for current staffing levels
- **Reduction in Administrative Support: (-\$71,292, -1.0 FTE)**
 - Eliminates one vacant Administrative Support position
 - Duties of this position are already performed by existing staff



DCHS

Reductions, Cont.

- **Vacant Position Eliminations: (-\$160,757, -2.1 FTEs)**
 - Eliminates one part-time Program Aide (-.30 FTE)
 - Eliminates one full- and one part-time Cook (-1.80 FTEs)



Recreation, Parks, and Cultural Activities

- **Reductions due to City Hall Closure: (-\$88,047)**
 - Eliminating Flower Bed & Planting Bed maintenance
- **Waterfront/Marina Efficiencies: (-\$15,026)**
 - Taking flower basket watering services in-house
- **Mowing Efficiencies: (-\$75,600)**
 - Replace contracted mowing and landscaping at John Ewald and Four Mile Run parks with city personnel
- **Vacant Position Eliminations: (-\$442,145)**
 - 2 Vacant Custodians
 - 1 Vacant Regional Program Director
 - 1 Vacant Recreation Leader
 - 3 Vacant Recreation Leaders positions at the Torpedo Factory



Recreation, Parks, and Cultural Activities

- **Park Services**
 - **Expansion Waterfront Debris Management: \$50,000**
 - Provides increased removal of river debris – up to 3 weekly
 - Contracted service
 - **Colasanto Spray Park inspections: \$30,000**
 - Provides water quality inspections consistent with Health Code regulations and maintenance needs.
 - **One-Time Enhancement of Recreation Centers with Exterior Maintenance and Seasonal Ornamental Color: \$100,000**
 - Will be used to enhance and maintain the physical environments of recreation centers.



Recreation, Parks, and Cultural Activities

- **Recreation Services**
 - **Head Lifeguard Position Adjustment: \$31,315**
 - Reclassifies Head Lifeguards to Pool Managers



Recreation, Parks, and Cultural Activities

- **Fee Adjustments**
 - **Film and Photography fee: \$4,100**
 - Fee for professional filming in City parks and other public places.
 - **Park Rental: \$13,800**
 - Increases the hourly rate to rent the waterfront park from \$400 per hour to \$450 per hour and other rentable parks from \$157 to \$250 per hour.
 - **Special Event Application Fee: \$8,500**
 - This fee would increase the Special Event Application fee from \$50 to \$100.
 - **Trail rental fee: \$4,500**
 - Fee for the use of eligible trails for runs and walks approved through the special event application process.
 - **Fee increase - City Marina: \$29,367**
 - Increases specific fees within the City Marina.



Recreation, Parks, and Cultural Activities

- **Fee Adjustments**
 - **Party Package Fee Adjustment: \$4,680**
 - Increases fees from \$149 to \$185 for residents and \$184 to \$220 for non-residents. Covers the cost of staff to support the popular use of Chinquapin, Patrick Henry, and Charles Houston for private birthday parties.
 - **Parking Permit Fee Adjustment for Chinquapin: \$5,700**
 - Increases fees for ACHS parking in the Chinquapin Drive Loop from \$120 to \$150. It brings the fee in closer alignment with our neighboring high schools and with the rising costs of the salaries of the staff who manage this program.
 - **Power-full Fun Day Program Fee Increase: \$139,825**
 - Currently, the Out-of-School Time Program offers a supplemental program on days when ACPS is closed for Teacher Workdays and designated holidays. This program is the Power-Full Fun Day program and is offered at no cost.



Recreation, Parks, and Cultural Activities

- **Fee Adjustments**
 - **Youth Sports User Fee Adjustment: \$51,495**
 - For youth affiliate groups, this fee adjustment is an increase of \$5, from \$12 to \$17 for residents and \$35 to \$40 for non-residents.
 - **OSTP full-rate fee increase: \$55,000**
 - Currently, the Out-of-School Time Program offers a supplemental program on days when ACPS is closed for Teacher Workdays and designated holidays. This program is the Power-Full Fun Day program and is offered at no cost. The proposed rate of \$25/day is equivalent to \$2.77/hour for 9 hours with no financial assistance. Payment plans are offered for all participants throughout the school year.



Office of Climate Action

- **No supplemental, reduction, or fee adjustment requests**
- **Transfer of funding from Contingent Reserves back into the operational budget: \$200,000**



Upcoming Work Sessions

- **The following work sessions will be held at the Del Pepper Community Resource Center:**
 - **Work Session #6 Accountable, Effective, & Well-Managed Government & BFAAC: Wednesday March 25th**
- **Upcoming Due Dates:**
 - **City Council Add/Delete Due Date: Thursday, April 9th**