


Functional Area All Funds Budget - \$214,354,004

Department	All Funds Departmental Budget
Code Administration	\$10,172,166
Department of Project Implementation	\$1,943,800
Economic Development (Alexandria Economic Development Partnership, Small Business Development, Visit Alexandria)	\$9,063,993
Office of Historic Alexandria	\$5,862,845
Office of Housing	\$17,227,251
Planning & Zoning	\$9,578,617
Transit Services (DASH, King Street Trolley, VRE, DOT Paratransit, WMATA)	\$61,075,679
Transportation & Environmental Services	\$99,429,653

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

Department of Code Administration



EXPENDITURE SUMMARY

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

FISCAL YEAR HIGHLIGHTS

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



DEPARTMENT CHANGES TO CITY SERVICES

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



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Number of proactive rental inspections performed

Department Key Indicators

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

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

Department of Code Administration



SERVICES PROVIDED BY DEPARTMENT

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



Department of Code Administration

PROGRAM LEVEL SUMMARY

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

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

PROGRAM LEVEL SUMMARY BY FTE

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

Department of Code Administration



ADMINISTRATIVE SUPPORT

Program Description: This program provides managerial and administrative support.

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

NEW CONSTRUCTION

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

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

Department of Code Administration



PERMITTING

Program Description: This program issues permits.

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

PLAN REVIEW SERVICES

Program Description: This program provides plan review services.

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

Department of Code Administration



PROPERTY MAINTENANCE & NUISANCE

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

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

Department of Code Administration



CODE PERMIT FUNDING (ALL DEPARTMENTS)

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

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

Project Implementation



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

Department Contact Info

703.746.4045

www.alexandriava.gov/dpi

Acting Department Head

Rami Chehade, PE, CCM, DBIA

Project Implementation



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Interfund Transfer to CIP	\$2,648,000	\$2,490,900	\$1,943,800	(\$547,100)	-22.0%
Total	\$2,648,000	\$2,490,900	\$1,943,800	(\$547,100)	-22.0%
Expenditures by Fund					
Potomac Yard	\$238,000	\$0	\$0	\$0	0.0%
Sanitary Sewer	\$939,000	\$956,800	\$1,014,400	\$57,600	6.0%
Stormwater Utility	\$1,471,000	\$1,534,100	\$929,400	(\$604,700)	-39.4%
Total	\$2,648,000	\$2,490,900	\$1,943,800	(\$547,100)	-22.0%
Total Department FTEs	31.00	31.00	31.00	-	0.0%

FISCAL YEAR HIGHLIGHTS

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

Project Implementation



DEPARTMENT CHANGES TO CITY SERVICES

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

Project Implementation



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

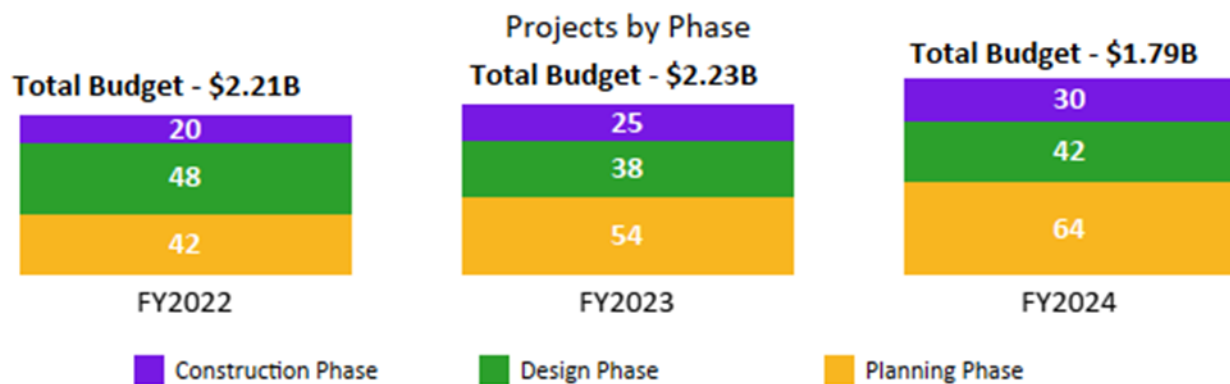
- Value added by new development projects

Department Key Indicators

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

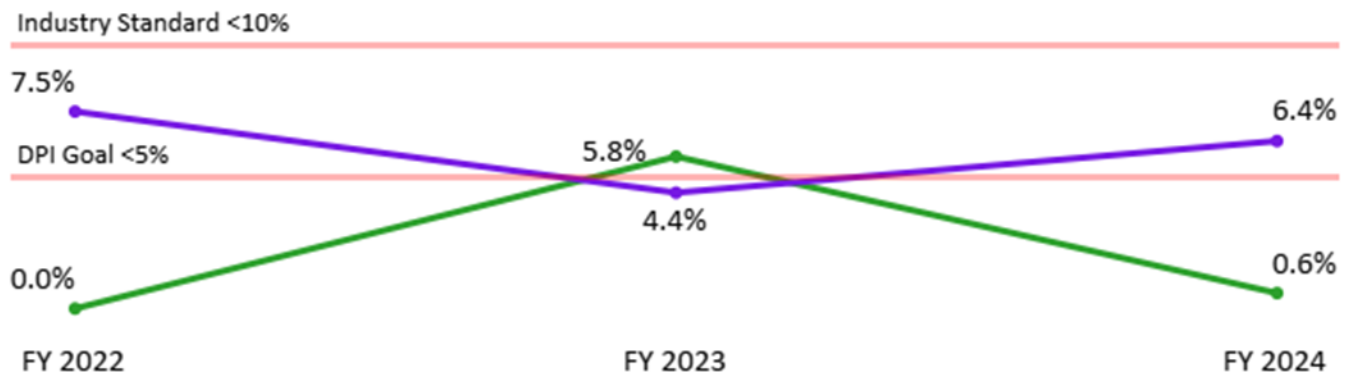
www.alexandriava.gov/performance-analytics/departments-of-project-implementation-dpi-key-indicator-dashboard

Project Management



Budget and Schedule Management

Change Orders as Percent of Phase Budget



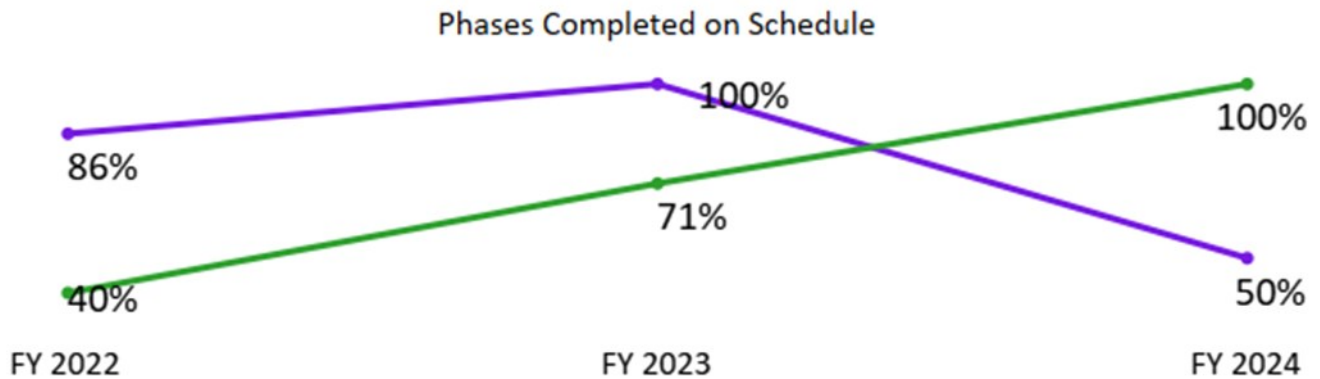
Project Implementation



Department Key

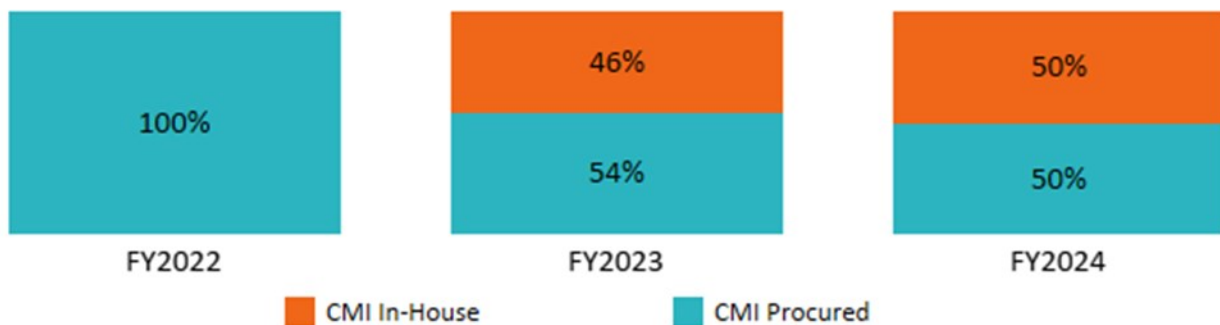
Indicators

All data is reported by the department.



Construction Management & Inspection (CMI)

TITLE



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



SERVICES PROVIDED BY DEPARTMENT

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

Project Implementation



PROJECT IMPLEMENTATION

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Interfund Transfer	\$2,648,000	\$2,490,900	\$1,943,800	(\$547,100)	-22.0%
Total Program Expenditures (All Funds)	\$2,648,000	\$2,490,900	\$1,943,800	(\$547,100)	-22.0%
Total Program FTEs	31.00	31.00	31.00	0.00	0.0%

PROJECT IMPLEMENTATION (ALL FUNDS)

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

	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Interfund Transfer to CIP Broken Out by Personnel & Non-Personnel Costs					
Personnel	\$5,620,100	\$5,514,919	\$4,693,200	(\$821,719)	-14.9%
Non-Personnel	\$322,000	\$304,000	\$141,900	(\$162,100)	-53.3%
Total	\$5,942,100	\$5,818,919	\$4,835,100	(\$983,819)	-16.9%
Expenditures by Fund					
Potomac Yard	\$238,000	\$0	\$0	\$0	0.0%
Sanitary Sewer	\$939,000	\$956,800	\$1,014,400	\$57,600	6.0%
Stormwater Utility	\$1,471,000	\$1,534,100	\$929,400	(\$604,700)	-39.4%
Transportation (TIP)	\$397,000	\$462,900	\$176,800	(\$286,100)	-61.8%
General Fund	\$2,747,000	\$2,865,119	\$2,714,500	(\$150,619)	-5.3%
Use of CIP Designated Fund Balance	\$150,100	\$0	\$0	\$0	
Total	\$5,942,100	\$5,818,919	\$4,835,100	(\$983,819)	-16.9%
Total Department FTEs	31.00	31.00	31.00	-	0.0%

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

Economic Development



EXPENDITURE SUMMARY

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

FISCAL YEAR HIGHLIGHTS

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

Economic Development



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	0.00	\$9,097,318
Visit Alexandria FY 2025 one-time advertising funding — The Visit Alexandria budget is reduced by \$700,000 due to the removal in FY 2026 of one-time advertising funding provided in FY 2025.	0.00	(\$700,000)
Visit Alexandria Current services adjustment — Funding is provided for the increased cost of current staffing and operation costs in FY 2026.	0.00	\$105,000
Visit Alexandria Sustaining Advertising — This one-time funding maintains investment in initiatives begun as part of small business recovery that supports an expanded video program, increases awareness marketing to overnight markets, specialized travel marketing, and historically marginalized neighborhoods.	0.00	\$250,000
Visit Alexandria Visitor Guide Reduction— The budget includes a \$25,000 reduction in the Visitor Guide print budget. This represents a 50,000 cutback in total copies. This will eliminate some distribution in hotels outside of Alexandria and the I-95 corridor. However, it will retain distribution to Alexandria-based hotels, street courtesy boxes, and Virginia welcome centers.	0.00	(\$25,000)
Visit Alexandria Trade Show Reduction— The organization is reducing the number of trade shows and hosted meeting planner events in FY 2026. They will also reduce Alexandria-based meeting planner events to a quarterly interval. This reduction will reduce both registration and business development expense.	0.00	(\$24,000)
Alexandria Economic Development Partnership (AEDP) Economic Impact Study — Removal of one-time funding for the Alexandria Economic Development Partnership (AEDP) added during the FY 2025 Add-Delete process.	0.00	(\$100,000)

Economic Development



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Alexandria Economic Development Partnership (AEDP) Business Operations Efficiencies — Due to a move the organization will be able to realize some efficiencies by; 1) consolidating copiers/printers and 2) eliminating stand-alone phone service and using technology services for phone coverage.	0.00	(\$11,319)
Alexandria Economic Development Partnership (AEDP) Targeted Business Attraction —The organization will decrease its out-of-market efforts by 25%. This reduction will reduce state level regional trips and marketing missions.	0.00	(\$28,006)
Alexandria Economic Development Partnership (AEDP) Business Accelerator — The goal of this program is accelerating small business activity. It is designed to program work with a cohort of businesses through the delivery of tailored mentorship, training, networking and potential funding opportunities over a period of several months. Ideally 15 entrepreneurs over the course of 6-9 months will receive support. The target audience is early-stage	0.00	\$200,000
Other Economic Development Agencies Ongoing small business support — As part of the FY 2026 Add/Delete process, City Council added \$25,000 in Non-Departmental Contingent Reserves for ongoing small business support. Staff will present City Council with a proposal for providing funding to an organization of small businesses to support activities in the Old Town business district .	0.00	\$0
Other Economic Development Agencies — One-time funding is included to further encourage and streamline commercial development by reducing approval times, providing process clarity and certainty, and shepherding commercial projects from concept to construction.	0.00	\$100,000
Other Economic Development Agencies — One-time funding is included for a study of City-owned real estate assets.	0.00	\$200,000
TOTAL FY 2026 APPROVED ALL FUNDS BUDGET	0.00	\$9,063,993

Economic Development



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

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

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

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



SERVICES PROVIDED BY DEPARTMENT

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



SERVICES PROVIDED BY DEPARTMENT

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

Economic Development



PROGRAM LEVEL SUMMARY

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

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

Economic Development



VISIT ALEXANDRIA

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

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

ALEXANDRIA ECONOMIC DEVELOPMENT PARTNERSHIP

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

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



OTHER ECONOMIC DEVELOPMENT AGENCIES

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

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

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 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$4,339,681	\$4,133,079	\$4,408,317	\$275,238	6.7%
Non-Personnel	\$1,388,046	\$1,268,839	\$1,454,528	\$185,689	14.6%
Capital Goods Outlay	\$0	\$38,038	\$0	(\$38,038)	-100.0%
Total	\$5,727,727	\$5,439,956	\$5,862,845	\$422,889	7.8%
Expenditures by Fund					
General Fund	\$4,820,111	\$4,411,196	\$4,859,826	\$448,630	10.2%
Fiscal Year Grants	\$72,760	\$0	\$0	\$0	
Donations	\$467,776	\$651,904	\$654,394	\$2,490	0.4%
Other Special Revenue	\$295,568	\$338,818	\$348,625	\$9,807	2.9%
American Rescue Plan Fund	\$71,512	\$0	\$0	\$0	
Internal Service Fund	\$0	\$38,038	\$0	-\$38,038	-100.0%
Total	\$5,727,727	\$5,439,956	\$5,862,845	\$422,889	7.8%
Total Department FTEs	35.33	36.33	36.33	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

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



DEPARTMENT CHANGES TO CITY SERVICES

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



PERFORMANCE INDICATORS

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

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



PERFORMANCE INDICATORS

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

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Number of trained volunteers that research and share Alexandria's diverse stories	356	▲	233 FY22	231 FY23	356 FY24
Percent of development projects that adhere to regulations protecting archaeological sites	100%	▶	100% FY22	100% FY23	100% FY24
Number of archaeology reviews conducted in accordance with the Archaeological Protection Code	617	▼	718 FY22	739 FY23	617 FY24

Office of Historic Alexandria



SERVICES PROVIDED BY DEPARTMENT

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

Office of Housing



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

Department Contact Info

703.746.4990

www.alexandriava.gov/Housing

Department Head

Helen McIlvaine

Office of Housing



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$2,264,895	\$2,411,505	\$2,258,333	(\$153,172)	-6.4%
Non-Personnel	\$5,172,070	\$7,463,393	\$8,398,918	\$935,525	12.5%
Transfer to Capital Projects	\$6,240,000	\$6,854,000	\$6,570,000	(\$284,000)	-4.1%
Total	\$13,676,965	\$16,728,898	\$17,227,251	\$498,353	3.0%
Expenditures by Fund					
General Fund	\$11,671,831	\$12,251,938	\$11,983,002	(\$268,936)	-2.2%
Non-Fiscal Year Grants	\$412,083	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$2,079,792	\$2,606,960	\$3,399,249	\$792,289	30.4%
Affordable Housing	\$9,049,440	\$11,789,184	\$11,634,776	(\$154,408)	-1.3%
American Rescue Plan Fund	\$64,949	\$0	\$0	\$0	0.0%
Less Interfund Transfer	(\$9,601,130)	(\$9,919,184)	(\$9,789,776)	\$129,408	-1.3%
Total	\$13,676,965	\$16,728,898	\$17,227,251	\$498,353	3.0%
Total Department FTEs	16.00	16.00	18.00	2.00	12.5%



FISCAL YEAR HIGHLIGHTS

- Personnel decreased by \$153,172 due to standard step and benefit rate adjustments and a pay scale increase of 1.0% for non-collective bargained City employees, which are offset by an increased City-wide vacancy savings factor for FY 2026, turnover savings due to vacancies, and the transfer of one position into the Planning and Zoning Department.
- Non-Personnel increased by \$935,525 largely due to the receipt of a \$856,800 State grant for Permanent Supportive Housing for persons with Serious Mental Illness. In addition, City Council added \$100,000 to Housing's budget to support additional rental subsidies. Grant funds also increased by \$106,000 for rental subsidies. These increases were partially offset by the removal of \$100,000 in one-time funding for the Housing Master Plan update. Additional standard reductions were made to equipment charges, software licensing, and professional services contracts. Non-personnel includes \$7.8 million in affordable housing initiatives for acquisition and rehabilitation, other services such as rental assistance, and 0% loans.
- The FY 2026 to FY 2035 City Capital Improvement Program (CIP) approves \$81.97 million in Affordable Housing monies, with \$7.57 million for FY 2026. This includes \$6.57 million from the 1% Meals Tax dedication for affordable housing and \$1.0 million in additional cash capital funding. Meals tax revenue is transferred from the General Fund through the Affordable Housing Fund to the CIP.
- In addition to the \$6.57 million Meals Tax dedication, the Housing budget includes \$4.8 million from a real estate dedication of one-cent per \$100 of assessed value for a total of \$11.37 million in dedicated revenue.
- The General Fund budget decrease is due to a \$284,000 reduction in dedicated revenue resulting from a budgeted reduction in overall meals tax revenue and \$100,000 reduction in one time funding provided in the previous fiscal year for the Housing Master Plan. These reductions are offset by a \$154,592 increase in 1.0 cent dedicated real estate tax revenue, and additional \$100,000 added by City Council for rental subsidies.
- Fiscal Year Grants increased by \$792,289, largely due to the addition of a \$856,800 State grant for Permanent Supportive Housing for persons with Serious Mental Illness and a \$106,000 increase in rental assistance funding. These increases are partially offset by a \$151,673 reduction in a HOME grant for affordable housing development.
- The interfund transfer is comprised of the 1% meals tax, and 1.0 cent real estate dedication for affordable housing. This transfer reduced by \$129,408 due to a \$284,000 estimated reduction in dedicated meals tax revenue partially offset by a \$154,592 increase in dedicated real estate tax revenue. The transfer funding is represented in both the General Fund and Affordable Housing revenue numbers.
- Approximately \$11 million of the Affordable Housing Fund's FY 2026 budget resources was approved on June 27, 2023 to be used for the Housing Alexandria Mount Vernon – Glebe Development. Site work and infrastructure improvements are underway.
- Towards the end of each fiscal year, the Department assesses if there are any unspent grant dollars (particularly CDBG and HOME grants) or special revenue that need to be carried over into the new fiscal year. These funds are added back into the budget through the City's Supplemental Appropriation Ordinances. These carryover funds have the potential to increase Housing's budget in FY 2026. Most of these funds are committed to existing projects as defined in prior budgets and/or Council actions.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	16.00	\$16,728,898
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collective bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups. An increased City-wide personnel vacancy savings factor for FY 2026 is also included.	0.00	(\$83,931)
Multiple Programs One Housing Analyst position was transferred from Housing to the Department of Planning and Zoning (P&Z) to enhance service alignment in FY 2025. This reorganization, which also moved Transportation & Environmental Services Department positions into P&Z, is intended to streamline and strengthen a collaborative review and approval process of development in the City of Alexandria.	(1.00)	(\$109,435)
Affordable Housing Development & Preservation City Council approved a budget add to increase the pilot rental subsidy program to serve 10 additional families.	0.00	\$100,000
Affordable Housing Development & Preservation The City has entered a Memorandum of Agreement with the State's Department of Behavioral Health and Developmental Services to implement and manage activities related to Permanent Supportive Housing for persons with Serious Mental Illness.	0.00	\$856,800
Affordable Housing Development & Preservation The approved FY 2025 budget included one-time additional funding for the Housing Master Plan update. That one-time funding designation is removed for FY 2026.	0.00	(\$100,000)
Affordable Housing Development & Preservation The FY 2026 budget includes a decrease in dedicated revenue for affordable housing from meals tax revenues due to an overall reduction in the Citywide meals tax revenue estimate for FY 2026.	0.00	(\$284,000)



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Affordable Housing Development & Preservation The FY 2026 budget includes an increase in dedicated revenue for affordable housing from real estate tax revenues as a result of CY 2025 assessments.	0.00	\$177,920
Affordable Housing Development & Preservation Portions of the Director's and Deputy Director's salaries are to be paid for with dedicated real estate tax revenue for housing, reducing the Department's General Fund contribution.	0.00	(\$23,328)
Affordable Housing Development & Preservation Grant revenue projected to be received for acquisition and development of affordable housing work decreased in aggregate by \$35,673, based on FY 2025 revenue received.	0.00	(\$35,673)
Landlord & Tenant Relations One Housing Manager position and two Housing Support Specialists were added to the Office of Housing during FY 2025. The positions are funded by a State grant from the Department of Behavioral Health and Development Services. These grant dollars are managed and administered in the City's Department of Community and Human Services (DCHS). These position are currently budgeted in DCHS and managed in the Office of Housing. The positions will be administering a Permanent Supportive Housing program serving individuals with severe mental illness with project-based rental assistance.	3.00	\$0
TOTAL FY 2026 APPROVED ALL FUNDS BUDGET	18.0	\$17,227,251



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

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

Key Department Indicators

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

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Households with incomes up to \$75,000 paying 30% or more of their gross income for housing (housing cost-burdened)	82%	►	78% CY21	82% CY22	82% CY23
Cumulative number of units with new affordability since 2014 (Housing Master Plan goal)	1,688	▲	1,514 FY22	1,622 FY23	1,688 FY24
Number of committed affordable units in the development pipeline or under construction (Housing Master Plan goal)	1,908	▲	1,204 FY22	1,720 FY23	1,908 FY24
Cumulative number of committed affordable/workforce units created or preserved since 2020 (RHI Goal)	347	►	347 FY22	347 FY23	347 FY24
Number of committed affordable rental units	5,008	▲	4,913 FY22	4,995 FY23	5,008 FY24
Percent of all multifamily rental units inventoried that are committed affordable	12%	►	12% FY22	12% FY23	12% FY24
Eviction rate	4.50%	▲	0.93% FY22	4.26% FY23	4.50% FY24



PERFORMANCE INDICATORS

Key Department Indicators

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

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



SERVICES PROVIDED BY DEPARTMENT

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

Office of Housing



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Affordable Housing Development & Preservation	\$11,156,002	\$13,233,453	\$13,852,107	\$618,654	4.7%
Home Ownership	\$603,405	\$852,393	\$825,955	(\$26,438)	-3.1%
Leadership & Management	\$806,361	\$813,429	\$773,571	(\$39,858)	-4.9%
Housing Rehabilitation	\$571,043	\$1,266,265	\$1,242,636	(\$23,629)	-1.9%
Landlord & Tenant Relations	\$540,154	\$563,358	\$532,982	(\$30,376)	-5.4%
Total Expenditures (All Funds)	\$13,676,965	\$16,728,898	\$17,227,251	\$498,353	3.0%

- Affordable Housing Development & Preservation increases primarily due to a new \$856,800 State grant for Permanent Supportive Housing. This increase is offset by a \$129,408 net decrease of dedicated revenue sources for affordable housing based on Citywide meals tax and real estate tax revenue estimates, and the removal of \$100,000 in one-time funding for the Housing Master Plan. Additionally, personnel funding was reduced due to the transfer of 30% of a position out of this program and into P&Z.
- Home Ownership decrease is largely due to a decrease in office space rental costs and an increased City-wide personnel vacancy savings factor for FY 2026.
- Leadership & Management has a decrease largely due to the relocation of 70% of a position from this program into P&Z, offset by an increase in office space rental costs.
- Housing Rehabilitation decrease primarily due to a decrease in office space rental costs and regular decreases to salaries and benefits.
- Landlord & Tenant Relations decrease is primarily due to an increased City-wide personnel vacancy savings factor for FY 2026. Decreases are offset by non-personnel increases in grant funding.

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Affordable Housing Development & Preservation	4.80	4.80	4.50	(0.30)	-6.3%
Home Ownership	0.95	0.95	0.95	0.00	0.0%
Leadership & Management	5.20	5.20	4.50	(0.70)	-13.5%
Housing Rehabilitation	1.45	1.45	1.45	0.00	0.0%
Landlord & Tenant Relations	3.60	3.60	6.60	3.00	83.3%
Total FTEs	16.00	16.00	18.00	2.00	12.5%

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



AFFORDABLE HOUSING DEVELOPMENT & PRESERVATION

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$722,150	\$811,776	\$765,763	(\$46,013)	-5.7%
Non-Personnel	\$4,193,852	\$5,567,677	\$6,516,344	\$948,667	17.0%
Transfer to Capital Projects	\$6,240,000	\$6,854,000	\$6,570,000	(\$284,000)	-4.1%
Total Program Expenditures (All Funds)	\$11,156,002	\$13,233,453	\$13,852,107	\$618,654	4.7%
Total Program FTEs	4.80	4.80	4.50	-0.30	-6.3%

HOME OWNERSHIP

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

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

Office of Housing



LEADERSHIP & MANAGEMENT

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

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

HOUSING REHABILITATION

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

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

Office of Housing



LANDLORD & TENANT RELATIONS

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$496,506	\$495,864	\$448,624	(\$47,240)	-9.5%
Non-Personnel	\$43,648	\$67,494	\$84,358	\$16,864	25.0%
Total Program Expenditures (All Funds)	\$540,154	\$563,358	\$532,982	(\$30,376)	-5.4%
Total Program FTEs	3.60	3.60	6.60	3.00	83.3%

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

703.746.4666

www.alexandriava.gov/Planning

Department Head

Karl W. Moritz



EXPENDITURE SUMMARY

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

FISCAL YEAR HIGHLIGHTS

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



DEPARTMENT CHANGES TO CITY SERVICES

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



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

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

Department Key Indicators

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

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



SERVICES PROVIDED BY DEPARTMENT

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

Planning & Zoning



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Land Development Services	\$2,434,511	\$2,610,151	\$4,063,226	\$1,453,075	55.7%
Land Use Services	\$2,174,396	\$2,375,177	\$1,824,263	(\$550,914)	-23.2%
Neighborhood Planning & Community Development	\$992,982	\$1,154,517	\$1,133,630	(\$20,887)	-1.8%
Leadership & Management	\$2,005,120	\$2,354,766	\$2,557,498	\$202,732	8.6%
Total Expenditures (All Funds)	\$7,607,009	\$8,494,611	\$9,578,617	\$1,084,006	12.8%

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



PROGRAM LEVEL SUMMARY

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

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

Planning & Zoning



LAND DEVELOPMENT SERVICES

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$2,423,175	\$2,362,151	\$3,815,226	\$1,453,075	61.5%
Non-Personnel	\$11,337	\$248,000	\$248,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,434,511	\$2,610,151	\$4,063,226	\$1,453,075	55.7%
Total Program FTEs	15.00	14.00	20.00	6.00	42.9%

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.

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



NEIGHBORHOOD PLANNING & COMMUNITY DEVELOPMENT

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

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

LEADERSHIP & MANAGEMENT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,638,178	\$2,012,686	\$2,331,366	\$318,680	15.8%
Non-Personnel	\$366,942	\$302,080	\$226,132	(\$75,948)	-25.1%
Capital Goods Outlay	\$0	\$40,000	\$0	(\$40,000)	-100.0%
Total Program Expenditures (All Funds)	\$2,005,120	\$2,354,766	\$2,557,498	\$202,732	8.6%
Total Program FTEs	14.00	14.00	15.00	1.00	7.1%

Transit Services



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

Department Contact Info

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Interim Department Director

Michael Moon



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
General Fund Contribution to Agency					
DASH	\$29,120,194	\$32,257,921	\$34,488,717	\$2,230,796	6.9%
King Street Trolley	\$1,128,400	\$1,560,582	\$1,765,700	\$205,118	13.1%
DOT-Paratransit	\$2,002,707	\$2,052,200	\$1,539,145	(\$513,055)	-25.0%
VRE	\$130,400	\$149,151	\$161,083	\$11,932	8.0%
WMATA	\$16,299,245	\$14,671,352	\$12,477,330	(\$2,194,022)	-15.0%
Total	\$48,680,946	\$50,691,206	\$50,431,975	(\$259,231)	-0.5%
Expenditures by Fund					
General Fund	\$48,680,946	\$50,691,206	\$50,431,975	(\$259,231)	-0.5%
Fiscal Year Grants (NVTC Passsthrough)	\$0	\$9,633,704	\$9,633,704	\$0	0.0%
DASH Fund	\$30,290,702	\$34,777,203	\$37,264,417	\$2,487,214	7.2%
DASH Grants Fund	\$7,082,841	\$0	\$0	\$0	0.0%
Less Interfund Transfers	(\$30,307,763)	(\$33,818,503)	(\$36,254,417)	(\$2,435,914)	7.2%
Total	\$55,746,726	\$61,283,610	\$61,075,679	(\$207,931)	-0.3%

FISCAL YEAR HIGHLIGHTS

- The budget increases for DASH and the King Street Trolley are primarily driven by rising personnel costs associated with Year 3 of the collective bargaining agreement (CBA). Additionally, one-time funding is added to the DASH budget by City Council through the add/delete process to increase the frequency of DASH Line 32 service between Landmark and the Van Dorn Metro Station. These increases are partially offset by administrative efficiencies.
- The DOT Paratransit budget decreases as the City Council reallocates one quarter of FY 2026 funding through the add/delete process to Contingent Reserves, directing staff to evaluate ways to improve program performance and efficiency.
- The Virginia Railway Express (VRE) FY 2026 budget increase aligns with the interjurisdictional funding master agreement.
- The reduction in Washington Metropolitan Area Transit Authority (WMATA) funding through the General Fund is due to a higher amount of revenue received by the Northern Virginia Transportation Commission (NVTC) on behalf of the City, which is being used to cover the City's share of the regional subsidy. In addition, the City's share of the regional subsidy in WMATA's proposed budget decreased from \$74.5 million in FY 2025 to \$65.9 million in FY 2026. Following the release of its proposed budget, WMATA further reduced the City operating subsidy by \$1.0 million to \$64.9 million, and City Council reallocated the savings through the add/delete process as a one-time reduction, transferring the funding as one-time increases to the Capital Area Food Bank, DASH, Alexandria City Public Schools, contingency funding for health initiatives, and cash capital to reduce CIP borrowing. A table later in this section provides a breakdown of WMATA funding from both City and non-City sources.
- The NVTC Pass-Through budget, which includes transit revenue from the Commonwealth of Virginia that is transferred to NVTC, remains flat at the FY 2025 level.
- General Fund expenditures decrease overall, driven by a reduction in the City's WMATA contribution, which more than offsets increased funding for DASH, the King Street Trolley, and VRE.



FISCAL YEAR HIGHLIGHTS

- Expenditures in the DASH fund have increased primarily to align with personnel cost increases in the DASH and King Street Trolley programs due to the CBA and one-time funding for increased DASH line 32 service provided through the add/delete process.
- DASH grant funds are multi-year awards approved mid-year, outside the City's regular budget cycle. In addition to the figures above, FY 2026 expenditures include over \$6.2 million in services funded by prior-year grants. A table later in this section provides a detailed breakdown of DASH funding from both City and non-City sources.
- The increase in interfund transfers reflects a higher level of General Fund support for DASH operations.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED GENERAL FUND BUDGET	0.00	\$50,691,206
DASH <p>The General Fund contribution to DASH in FY 2026 will increase by 6.9% due to the following factors:</p> <p>Personnel Costs: The primary driver of the increase is a \$1.9 million rise in personnel expenses. This reflects a 4% salary increase mandated by the Collective Bargaining Agreement, as well as required step increases based on seniority.</p> <p>Non-Personnel Costs: Additional cost increases are attributed to rising utility expenses and service-related costs, including maintenance parts and supplies, tires, and fuel, which are tied to mileage and service hours.</p> <p>DASH Line 32 Expansion: As part of the Add/Delete process, the City Council added \$240,000 in one-time funding to increase the frequency of DASH Line 32 bus service between Landmark and Van Dorn Metro Station.</p> <p>Efficiency Reductions: DASH costs are partially offset by \$35,000 in administrative efficiency savings, including a \$20,000 reduction in software subscription costs and a \$15,000 reduction in printed ride guides.</p>	0.00	\$2,230,796
King Street Trolley <p>The increase in King Street Trolley operating costs is primarily driven by salary adjustments mandated by the Collective Bargaining Agreement (CBA) and required step increases based on seniority.</p>	0.00	\$205,118
DOT-Paratransit <p>Non-Department Contingent Reserves: As part of the Add/Delete process, City Council transferred \$513,055 from DOT-Paratransit operating budget to Non-Departmental Contingent Reserves for the DOT Paratransit program, with direction for staff to return following an evaluation of methods to improve the</p>	0.00	(\$513,055)
Washington Metropolitan Area Transit Authority (WMATA) <p>The City's share of the WMATA budget includes a subsidy decrease of \$8,557,963 in FY 2026, following WMATA's request for a one-time additional contribution from jurisdictions to maintain rail and bus services with minimal service cuts in FY 2025. The City of Alexandria's share was \$18.9 million, of which the Commonwealth of Virginia provided \$9.2 million in State aid. In FY 2026, The City's General Fund contribution to WMATA operations will decrease by \$2.2 million due to the increased use of City transit revenues from the Northern Virginia Transportation Commission (NVTC).</p>	0.00	(\$2,194,022)
Virginia Railway Express (VRE) <p>The City's contribution to the VRE has increased in accordance with the interjurisdictional funding master agreement.</p>	0.00	\$11,932
TOTAL FY 2026 APPROVED GENERAL FUND BUDGET	0.00	\$50,431,975



SERVICES PROVIDED BY THIS DEPARTMENT

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

Transit Services



DASH(ALL FUNDS OPERATING BUDGET)

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

Sources of Operating Funds	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
General Fund Unreserved to DASH	\$26,359,194	\$29,376,816	\$31,517,415	\$2,140,599	7.3%
Transportation Improvement Program to DASH	\$2,761,000	\$2,881,105	\$2,971,302	\$90,197	3.1%
General Fund Unreserved to King Street Trolley	\$1,128,400	\$1,560,582	\$1,765,700	\$205,118	13.1%
General Fund Total	\$30,248,594	\$33,818,503	\$36,254,417	\$2,435,914	7.2%
NVTA 30% Fund	\$0	\$615,000	\$615,000	\$0	0.0%
DASH Grants (1)	\$7,199,896	5,940,218	6,152,099	\$211,881	3.6%
Revenues from DASH Operations	\$378,073	\$343,700	\$395,000	\$51,300	14.9%
Non-City Sources Total (2)	\$7,577,969	\$6,898,918	\$7,162,099	\$263,181	3.8%
Grand Total	\$37,826,563	\$40,717,421	\$43,416,516	\$2,699,095	6.6%

Uses of Operating Funds	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
On-going Operating Expenditures	\$32,728,498	\$35,125,825	\$37,474,417	\$2,348,592	6.7%
Line 35- Service expansion	\$3,167,573	3,752,060	3,812,151	\$60,091	1.6%
Line 36- Service expansion	\$1,930,492	1,839,536	2,129,948	\$290,412	15.8%
Grand Total	\$37,826,563	\$40,717,421	\$43,416,516	\$2,699,095	6.6%

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

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

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

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

Transit Services



DOT PARATRANSIT

Program Description: Provides transit services for the disabled.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	\$2,002,707	\$2,052,200	\$1,539,145	(\$513,055)	-25.0%
Total Program Expenditures (All Funds)	\$2,002,707	\$2,052,200	\$1,539,145	(\$513,055)	-25.0%

VIRGINIA RAILWAY EXPRESS (VRE)

Program Description: Provides commuter rail service.

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

Transit Services



WMATA (ALL FUNDS OPERATING BUDGET)

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
General Fund Support	\$14,624,511	\$13,446,089	\$10,952,105	(\$2,493,984)	-18.5%
General Fund TIP	\$1,674,734	\$1,225,263	\$1,525,225	\$299,962	24.5%
Total General Fund Contributions	\$16,299,245	\$14,671,352	\$12,477,330	(\$2,194,022)	-15.0%
Total WMATA Subsidy	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Operating Support	\$54,868,728	\$72,688,513	\$63,119,552	(\$9,568,961)	-13.2%
Debt Service	\$1,777,133	\$1,778,162	\$1,779,128	\$966	0.1%
Total Contribution	\$56,645,861	\$74,466,675	\$64,898,680	(\$9,567,995)	-12.8%
WMATA Operating Sources	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
General Fund Unreserved	\$14,624,511	\$13,446,089	\$10,952,105	(\$2,493,984)	-18.5%
Transportation Improvement Program TIP	\$1,674,734	\$1,225,263	\$1,525,225	\$299,962	24.5%
Subtotal City Sources	\$16,299,245	\$14,671,352	\$12,477,330	(\$2,194,022)	-15.0%
NVTA 30% Fund	\$1,573,000	\$1,573,000	\$1,573,000	\$0	0.0%
NVTC Trust Fund	\$37,487,702	\$48,774,945	\$50,848,350	\$2,073,405	4.3%
State Aid*	\$0	\$9,447,378	\$0	(\$9,447,378)	N/A
Subtotal Non-City Sources	\$39,060,702	\$59,795,323	\$52,421,350	(\$7,373,973)	-12.3%
Grand Total	\$55,359,947	\$74,466,675	\$64,898,680	(\$9,567,995)	-12.8%

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

CITY OF ALEXANDRIA, VIRGINIA

Transit Services



TRANSIT SERVICES (ALL FUNDS OPERATING BUDGET)

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

	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Sources					
General Fund	\$48,680,946	\$50,691,206	\$50,431,975	(\$259,231)	-0.5%
DASH operating revenue	\$378,073	\$343,700	\$395,000	\$51,300	14.9%
DASH grants	\$7,199,896	\$5,940,218	\$6,152,099	\$211,881	3.6%
NVTA 30%	\$1,573,000	\$2,188,000	\$2,188,000	\$0	0.0%
NVTC	\$37,487,702	\$48,774,945	\$50,848,350	\$2,073,405	4.3%
State Aid	-	\$9,447,378		(\$9,447,378)	-100.0%
Total	\$95,319,617	\$117,385,447	\$110,015,424	(\$7,370,023)	-6.3%
Uses					
DASH	\$37,826,563	\$40,717,421	\$43,416,516	\$2,699,095	6.6%
DOT-Paratransit	\$2,002,707	\$2,052,200	\$1,539,145	(\$513,055)	-25.0%
VRE	\$130,400	\$149,151	\$161,083	\$11,932	8.0%
WMATA	\$55,359,947	\$74,466,675	\$64,898,680	(\$9,567,995)	-12.8%
Total Uses	\$95,319,617	\$117,385,447	\$110,015,424	(\$7,370,023)	-6.3%

Transportation & Environmental Services



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

Department Contact Info

703.746.4081

www.alexandriava.gov/TES

Interim Department Director

Michael Moon



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$29,339,076	\$31,625,489	\$31,872,201	\$246,712	0.8%
Non-Personnel	\$21,918,532	\$27,561,040	\$27,673,505	\$112,465	0.4%
Capital Goods Outlay	\$3,957,856	\$2,067,183	\$1,779,203	(\$287,980)	-13.9%
Interfund Transfer	\$21,322,600	\$31,367,750	\$34,950,900	\$3,583,150	11.4%
Debt Service	\$3,318,687	\$3,084,719	\$3,153,844	\$69,125	2.2%
Total	\$79,856,751	\$95,706,181	\$99,429,653	\$3,723,472	3.9%
Expenditures by Fund					
General Fund	\$43,275,387	\$47,342,818	\$46,038,234	(\$1,304,584)	-2.8%
Non-Fiscal Year Grants	\$411,240	\$0	\$0	\$0	-
Fiscal Year Grants	\$310,160	\$401,725	\$401,725	\$0	0.0%
Donations	\$30,755	\$500,000	\$500,000	\$0	0.0%
Other Special Revenue	\$11,388,195	\$12,538,908	\$13,442,684	\$903,776	7.2%
Sanitary Sewer Fund	\$17,273,844	\$25,903,313	\$27,416,030	\$1,512,717	5.8%
Stormwater Utility Fund	\$16,523,977	\$18,138,900	\$19,722,109	\$1,583,209	8.7%
Potomac Yard Station Fund	\$4,654,597	\$7,780,105	\$8,397,208	\$617,103	7.9%
HB2313 Transportation Improvements	\$35,660,487	\$41,145,921	\$43,626,717	\$2,480,796	6.0%
Internal Service Fund	\$3,960,775	\$2,067,183	\$1,779,203	(\$287,980)	-13.9%
Less Interfund Transfers	(\$53,632,667)	(\$60,112,692)	(\$61,894,257)	(\$1,781,565)	3.0%
Total	\$79,856,751	\$95,706,181	\$99,429,653	\$3,723,472	3.9%
Total Department FTEs	260.00	260.00	255.00	(5.00)	-1.9%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by the addition of a Noise/Disturbance Compliance Inspector (1.0 FTE), standard step and benefit rate adjustments, and a 1.0% pay scale increase for non-collectively bargained City employees. Additionally, the personnel cost increase for all collectively bargained Labor and Trades employees reflects Year 2 of the collective bargaining agreements. These increases are partially offset by the transfer of the Land Development Unit (6.0 FTEs) to the Planning and Zoning Department.
- Non-personnel expenditure increases are primarily driven by adjustments to align special revenue fund expenditures with FY 2026 revenues, the expansion of the Clean Team project, inclusion of supplemental funding for the curbside composting and yard waste program, driver training, electric leaf blowers, and other non-personnel costs necessary to maintain current service levels at the prior year's level. These increases are partially offset by expenditure reductions, including lower tipping fees, credit card processing fees, and street lighting electricity costs; the centralization of various software expenses within the ITS department; and a reduction in equipment replacement charges at the departmental level due to updates to the fleet replacement schedule. Non-personnel also includes a \$60,000 increase added by City Council through the add/delete process to increase parking garage contract employee wages to \$18.00 per hour.
- The decrease in the Capital Goods is based on updates to the fleet plan and asset replacement schedule.



FISCAL YEAR HIGHLIGHTS

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



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	260.00	\$95,706,181
All Programs Current Services Adjustments - Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	\$1,588,105
Multiple Programs Transfer of the Land Development Unit - In FY 2025, the Land Development Unit, comprising six FTEs, was transferred to the Department of Planning and Zoning to enhance service alignment. As a result, T&ES' personnel budget decreased by \$965,389, and the non-personnel budget decreased by \$35,204 across multiple programs. This adjustment has a net-zero impact on the overall operating budget.	(6.0)	(1,000,593)
Multiple Programs Noise/Disturbance Compliance Inspector - The FY 2026 budget includes funding for a new Noise/Disturbance Compliance Inspector position (1.0 FTE) to enhance the City's ability to address noise and other environmental complaints from the community more effectively. The funding of this position will be equally distributed among the Sanitary Sewer, Stormwater Utility, and Residential Refuse Funds.	1.0	\$130,000
Multiple Programs Debt Service - Debt service expenditures decrease in the Transportation Improvement Program (\$104,009) and Sanitary Sewer Fund (\$254,781); and increase in the Stormwater Utility Fund (\$427,914).	0.00	\$69,124
Multiple Programs Cash Capital - The FY 2026 budget includes increases in cash capital transfers to the CIP in the Sanitary Sewer (\$1,889,100), Stormwater Utility (\$566,650), Residential Refuse (\$750,000), NVTA 30% fund (\$540,000), and decrease in Transportation Improvement Program (\$162,600).	0.00	\$3,583,150
Multiple Programs Equipment Replacement Charges - The FY 2026 budget restores equipment replacement charges in the General Fund following the one-time use of the equipment replacement fund balance in FY 2025 (\$380,327). On the other hand, updates to the fleet replacement schedule result in reduced equipment replacement charges in the Stormwater Utility Fund (\$253,283) and Residential Refuse Fund (\$301,481), while the Sanitary Sewer Fund sees an increase of \$25,876.	0.0	(\$148,561)



DEPARTMENT CHANGES TO CITY SERVICES

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



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	260.00	\$95,706,181
Resource Recovery		
Refuse Disposal Cost Reduction - Effective October 1, 2025, tipping fees will be reduced to \$0 per ton, compared to \$71.14 per ton in FY 2025, in accordance with the Waste Disposal Service Agreement between the City of Alexandria, Arlington County, and Reworld. This reduction will result in savings of \$555,000 for the Residential Refuse Fund and \$235,000 for the General Fund.	0.00	(\$790,000)
Mobility Services		
Capital Bikeshare - The operating costs of Capital Bikeshare rise due to increased maintenance and operating expenses necessary to maintain the current level of service.	0.00	\$50,000
Stormwater Utility Fund		
Lake Barcroft Dam expert review - The one-time funding for an expert review of Lake Barcroft Dam, which was included in the FY 2025 budget, has been removed from the FY 2026 base budget.	0.00	(\$75,000)
Traffic Management		
Efficiency Savings - The FY 2026 budget incorporates expenditure reductions attained through enhanced efficiency in the Traffic Management program.	0.00	(\$60,000)
Traffic Management		
Street Lighting—The electricity costs for the Traffic Management program have decreased following the replacement of old streetlight fixtures with energy-efficient LED fixtures.	0.00	(202,715)
Transportation Planning		
Potomac Yard Metro Fund - The allocation for non-personnel expenditures within the Potomac Yard Metro Station Financing Fund is adjusted to reflect the changes in the interfund transfers.	0.00	\$424,600
Mobility Services		
Residential Permit Parking Fee Adjustments – The FY 2026 budget includes adjustments to residential permit parking fees to better reflect the current value of a parking space. These changes are projected to generate an additional \$200,000 in General Fund revenue. The last revision to the fee structure was implemented in FY 2018. Under these adjustments, the fee for the first vehicle will increase from \$40 to \$55, the fee for the second vehicle will rise from \$50 to \$75, and the fee for each additional vehicle will increase from \$150 to \$250.	0.00	\$0
Mobility Services		
Parking Garage Staff Contract Increase—City Council added funding through the add/delete process to increase parking garage contract staff wages to \$18.00 per hour.		\$60,000
TOTAL FY 2026 APPROVED ALL FUNDS BUDGET	255.00	\$99,429,653



PERFORMANCE INDICATORS

Indicators for City Council Priorities

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

Department Key Performance Indicators

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

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



PERFORMANCE INDICATORS

Department Key Performance Indicators

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

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



SERVICES DEPARTMENT PROVIDES

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



SERVICES DEPARTMENT PROVIDES

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



SERVICES DEPARTMENT PROVIDES

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



SERVICES DEPARTMENT PROVIDES

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



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	\$6,547,334	\$3,323,004	\$3,631,333	\$308,329	9.3%
Environmental Quality	\$543,016	\$591,923	\$615,737	\$23,814	4.0%
Engineering & ROW Permitting	\$2,967,120	\$3,397,228	\$2,775,192	(\$622,036)	-18.3%
Fleet Management	\$3,122,467	\$3,938,825	\$3,747,881	(\$190,944)	-4.8%
Transportation Planning	\$10,728,009	\$14,963,886	\$15,608,762	\$644,876	4.3%
Resource Recovery	\$12,389,875	\$13,622,421	\$13,837,761	\$215,340	1.6%
Sanitary Infrastructure	\$15,683,762	\$24,288,130	\$26,120,442	\$1,832,312	7.5%
Street and Sewer Maintenance	\$4,227,944	\$5,443,146	\$5,468,040	\$24,894	0.5%
Stormwater Management	\$14,128,977	\$15,650,900	\$17,161,109	\$1,510,209	9.6%
Traffic Management	\$5,049,794	\$5,634,597	\$5,504,494	(\$130,103)	-2.3%
Transportation Engineering	\$984,534	\$1,077,901	\$1,101,746	\$23,845	2.2%
Mobility Services	\$3,483,918	\$3,774,220	\$3,857,156	\$82,936	2.2%
Total Expenditures (All Funds)	\$79,856,750	\$95,706,181	\$99,429,653	\$3,723,472	3.9%

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



PROGRAM LEVEL SUMMARY

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

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



Transportation & Environmental Services

LEADERSHIP & MANAGEMENT

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

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

ENVIRONMENTAL QUALITY

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

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



Transportation & Environmental Services

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.

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

TRANSPORTATION PLANNING

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

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



Transportation & Environmental Services

RESOURCE RECOVERY

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

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

SANITARY INFRASTRUCTURE

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

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



Transportation & Environmental Services

STREET AND SEWER MAINTENANCE

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

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

STORMWATER MANAGEMENT

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

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



Transportation & Environmental Services

TRAFFIC MANAGEMENT

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

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

TRANSPORTATION ENGINEERING

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

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



Transportation & Environmental Services

MOBILITY SERVICES

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$868,367	\$1,007,224	\$1,027,063	\$19,839	2.0%
Non-Personnel	\$2,615,550	\$2,766,996	\$2,830,093	\$63,097	2.3%
Total Program Expenditures (All Funds)	\$3,483,918	\$3,774,220	\$3,857,156	\$82,936	2.2%
Total Program FTEs	8.18	7.68	7.68	0.00	0.0%

FLEET MANAGEMENT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$2,423,833	\$2,613,025	\$2,393,978	(\$219,047)	-8.4%
Non-Personnel	\$698,634	\$1,325,800	\$1,353,903	\$28,103	2.1%
Total Program Expenditures (All Funds)	\$3,122,467	\$3,938,825	\$3,747,881	(\$190,944)	-4.8%
Total Program FTEs	18.25	21.45	21.45	0.00	0.0%



Transportation & Environmental Services

SANITARY SEWER FUND

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

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

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

Sanitary Sewer Fund Expenditures	FY 2026 Approved
T&ES Personnel Charges (including Worker's Comp)	\$4,649,859
DECC Personnel Charges	\$55,057
P&Z Personnel Charges	\$127,385
Additional Personnel & Consulting Services	\$379,000
Leaf Collection in Combined Sewer Overflow Areas	\$146,000
Fat, Oil, Grease (FOG) Program	\$215,000
Sanitary Sewer Capacity Study - Flow Metering, Sewer Modeling, CMOM	\$492,000
Sewer Billing	\$196,000
Sewer Jet Cleaning	\$276,000
Annual CCTV of Sewers	\$344,000
Heavy Cleaning of Sewers	\$333,000
Equipment Replacement	\$659,268
Corrective Maintenance	\$167,000
Other Non-Personnel (Training, Utilities, Rentals, etc.)	\$271,000
Rodent Abatement in Sewers	\$95,000
Indirect Costs (Transfers to General Fund)	\$1,295,589
Cash Capital	\$17,533,500
Debt Service	\$1,473,213
Total Operating Budget Expenditures	\$28,707,871



Transportation & Environmental Services

STORMWATER UTILITY FUND

The Stormwater Utility Fee enables the City to fund stormwater management, to include capital projects and operating programs under Flood Action Alexandria, and to meet Chesapeake Bay cleanup mandates more equitably. This fee distributes the funding burden fairly by aligning the fee amount with the impervious surface area on each property. Residential properties, including condos, townhomes, and single-family homes, are billed using a tiered method. On the other hand, non-residential properties—such as commercial, industrial, apartments, non-profits, and religious properties—are billed using a variable method, with the fee individually calculated for each property. The FY 2026 Budget raises the Stormwater Utility rate from \$324.10 to \$340.30.

Stormwater Management Utility Fee		FY 2026 Approved
Stormwater Utility Rate per billable unit/year		\$340.30
Billable Units		61,056
Stormwater Management Utility Fund Revenues		FY 2026 Approved
Revenue Generation		\$20,777,000
Revenue Reductions		(\$203,000)
Other Sources		\$21,000
Debt Issuance		\$27,162,000
General Fund Contribution for EDTR		\$185,780
Total Revenues		\$47,942,780
Stormwater Management Utility Fund Expenditures		FY 2026 Approved
T&ES Personnel		\$5,141,391
P&Z Personnel		\$129,271
Main Operating		\$428,007
BMP's Operation		\$297,000
Oronoco Outfall Maintenance		\$151,000
Additional operating impact from capital		\$73,000
Indirect Costs		\$1,911,000
Contingent Cash Funding		\$838,634
General Fund Loan Repayment		\$650,000
Debt Service		\$1,390,677
Capital Projects		\$36,932,800
Total Expenditures		\$47,942,780



Transportation & Environmental Services

TRANSPORTATION IMPROVEMENT PLAN (TIP)

The Transportation Improvement Program (TIP) Fund comprises the City's reserved real estate tax revenue of 2.2 cents, earmarked to fund transportation and transit capital infrastructure, along with associated operating expenses. The TIP remains steadfast in supporting programs such as Capital Bikeshare, King Street Trolley service, bus shelter maintenance, and street repair. Moreover, to bolster public transit, \$1.2 million of TIP funding is allocated to WMATA's subsidy, with an additional \$2.97 million allocated to DASH operations for FY 2026.

Transportation Improvement Program Revenues		FY 2026 Approved
Transportation Improvement Program 2.2 Cent Revenues		\$10,569,064
Transportation Improvement Program Expenditures		FY 2026 Approved
Non-motorized Transportation		\$1,200,000
Capital Bikeshare		\$1,200,000
Public Transit		\$2,971,302
DASH Operating		\$2,971,302
Maintenance		\$1,223,000
Bus Shelter Maintenance		\$110,000
Metroway Maintenance		\$87,000
Street Repair Budget		\$935,000
Trail Maintenance		\$21,000
King Street Station Operations		\$70,000
Other Costs		\$5,174,762
Transportation Implementation Staff - T&ES Positions		\$586,831
Indirect Costs to General Fund		\$972,354
WMATA Operating		\$1,525,225
Capital Projects		\$1,800,400
Debt Service		\$289,952
Total TIP Expenditures		\$10,569,064

Transportation & Environmental Services



RESIDENTIAL REFUSE FUND

The City of Alexandria collects trash, recycling, and yard waste from its residential customers once a week on a designated collection day. Residential customers are charged a Solid Waste User Fee on the residential tax bill on a bi-yearly basis. In FY 2020 the program was moved from the General Fund to a separate self supported special revenue fund. For FY 2026, the Residential Refuse fee will remain at \$500, with an increased use of fund balance to sustain current service levels and support select capital projects. Effective October 1, 2025, tipping fees will be eliminated under the Waste Disposal Service Agreement with Arlington County and Reworld, resulting in \$555,000 in savings for the Residential Refuse Fund. Additionally, the FY 2026 budget removes the General Fund contribution for non-billable households, with no net impact on the overall budget.

Residential Refuse Rate	FY 2025 Approved	FY 2026 Approved
Households Served	20,647	20,160
Billable Households	18,835	18,912
Non-billable Households	1,443	1,443
Household Fee	\$500.00	\$500.00
Household fee increase - \$	\$0.00	\$0.00
Household fee increase - %	0%	0%
Revenues	FY 2025 Approved	FY 2026 Approved
Fee Revenue	\$9,417,500	\$9,456,000
General Fund Contribution for Non-Billable Households	\$721,500	
Use of Fund Balance	\$577,489	\$2,072,692
Other Income	\$300,000	\$300,000
Total Revenues	\$11,016,489	\$11,828,692
Expenditures	FY 2025 Approved	FY 2026 Approved
Recycling	\$2,813,652	\$2,880,129
Curbside Refuse	\$5,661,656	\$4,905,974
Leaf Collection	\$579,537	\$709,517
Organics	\$957,781	\$1,043,903
Other Collections (TV/CRT Recycling)	\$91,336	\$473,530
Indirect Costs (Transfer to General Fund)	\$866,410	\$869,952
Facility Monitoring Group Operating	\$47,671	\$47,671
Workers Comp Cost	\$200,000	\$300,000
Vacancy Savings	(\$201,554)	(\$151,984)
Capital Projects	\$0	\$750,000
Solid Waste Total Expenditures	\$11,016,489	\$11,828,692



Transportation & Environmental Services

HB2313 (NVTa 30%)FUND

The HB2313 fund must include NVTa 30% revenue and at least the City's 12.5 cent of the commercial and industrial real estate value equivalent revenue from the General Fund to be spent on transportation. In order to be eligible for Northern Virginia Transportation Authority (NVTa) Regional 30% funds, the City is required to deposit at least the equivalent of a 12.5 cent of the commercial and industrial real estate tax value into the HB2313 Fund, and then transfer that amount to a separate fund for transportation. The 12.5 cent commercial and industrial real estate tax equivalent for FY 2026 is \$9,968,048. To satisfy this requirement, the DASH Operating General Fund subsidy of \$34,863,717 in FY 2026 is transferred through the HB2313 Fund.

The Fiscal Year (FY) 2026 revenues obtained from NVTa 30% funding are earmarked to support the following operations: \$1,573,000 for WMATA operating costs; \$7,040,000 for the WMATA capital subsidy; and \$150,000 as contingent funding for T&ES staffing. These allocations are strategically planned to ensure the effective utilization of resources and the advancement of key public transportation initiatives within our jurisdiction.

	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved
DASH General Fund Operating Subsidy	\$28,480,971	\$32,257,921	\$34,863,717
Funded by NVTa 30% Revenues			
WMATA Operating	\$1,573,000	\$1,573,000	\$1,573,000
Cash Capital	\$5,422,000	\$6,500,000	\$7,040,000
DASH Operating Subsidy	\$0	\$615,000	\$615,000
T&ES Staffing Contingency	\$134,516	\$150,000	\$150,000
Envision Route 7 BRT Study	\$50,000	\$50,000	\$0
Total NVTa 30% Funded Expenditures	\$7,179,516	\$8,888,000	\$9,378,000
HB2313 (NVTa 30%) Fund Total	\$35,660,487	\$41,145,921	\$44,241,717