



Functional Area All Funds Budget - \$208,404,285

Department	All Funds Departmental Budget
Department of Code Administration	\$9,842,811
Department of Project Implementation	\$2,490,900
Economic Development (Alexandria Economic Development Partnership, Small Business Development, Visit Alexandria)	\$8,597,318
Office of Historic Alexandria	\$5,439,956
Office of Housing	\$16,728,898
Planning & Zoning	\$8,494,611
Transit Services (DASH, King Street Trolley, VRE, DOT Paratransit, WMATA)	\$61,103,610
Transportation & Environmental Services	\$95,706,181

Department of Code Administration



The Department of Code Administration works in partnership with customers (residents, architects, engineers, contractors, developers, business and building owners) as part of a team dedicated to ensuring the safety of the built environment. The objective is to work in concert with the customers to administer the provisions of the Virginia Uniform Statewide Building Codes (USBC) including the Virginia Construction Code, the Virginia Existing Structures Code and the Virginia Maintenance Code and referenced standards. In addition, the department is responsible for ensuring compliance with the City Code nuisance and development provisions. This is achieved by providing premier customer service, efficient and timely plan review, consistent inspections, and proactive education and training of customers on the requirements and purpose of the code.

Department Contact Info

703.746.4200

www.alexandriava.gov/Code

Department Head

Gregg Fields



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$5,196,416	\$6,436,460	\$6,647,468	\$211,008	3.3%
Non-Personnel	\$1,663,392	\$2,474,416	\$2,522,226	\$47,810	1.9%
Capital Goods Outlay	\$56,472	\$59,251	\$17,749	(\$41,502)	-70.0%
Indirect Costs	\$1,000,000	\$955,435	\$655,368	(\$300,067)	-31.4%
Depreciation Costs	\$45,210	\$0	\$0	\$0	0.0%
Total	\$7,961,490	\$9,925,562	\$9,842,811	(\$82,751)	-0.8%
Expenditures by Fund					
Other Special Revenue	\$7,831,144	\$9,771,311	\$9,730,062	(\$41,249)	-0.4%
Internal Service Fund	\$56,472	\$59,251	\$17,749	(\$41,502)	-70.0%
Sanitary Sewer	\$73,874	\$95,000	\$95,000	\$0	0.0%
Total	\$7,961,490	\$9,925,562	\$9,842,811	(\$82,751)	-0.8%
Total Department FTEs	52.00	52.00	53.00	1.00	1.9%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to regular increases and decreases in salaries & benefits, application of a 2% market rate adjustment, and the mid-year addition of one position to enhance the Residential Rental Inspection (RRI) Property Maintenance programs.
- Non-Personnel expenditures increased by \$47,810, or 1.9%, largely due to increased investment in professional development materials and professional services.
- Capital Goods Outlay expenditures decrease due to a reduction in the number of vehicles being replaced in FY 2025.
- Indirect Costs decrease due to the reduction in revenues expected to be collected in FY 2025. 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 2025 with an adjustment based on FY 2024 actual revenues.
- The Other Special Revenue Fund budget decreased largely due to the reduction in indirect cost transfers, offset by standard step increases, healthcare and retirement contributions costs, and the addition of one aforementioned position.
- The Internal Service budget decreases based on a reduction in vehicle replacement costs.
- There is no change in the Sanitary Sewer budget.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	52.00	\$9,925,562
<p>All Programs</p> <p>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, materials, and vehicle replacement costs. Personnel increases include a total pay scale increase of 2.0% for non-collective bargained City employees, and the implementation of previously approved collective bargaining agreements for employees within those groups. They also include the mid-year addition of one position. Last, indirect costs decreased due to the reduction in revenue anticipated for FY 2025, and the adjustment applied based on FY 2024 actual revenues.</p>	1.00	(\$111,631)
<p>Property Maintenance and Nuisance Program</p> <p>The FY 2025 Budget proposes an increase to the Residential Rental Inspections (RRI) fees for multi-family residential buildings and updates fee grammar and language.</p>	0.00	\$30,000
<p>Permitting Program</p> <p>The FY 2025 Budget proposes the removal of Residential and Non-residential interior demolition minimum permit fee.</p>	0.00	(\$1,120)
TOTAL FY 2025 PROPOSED ALL FUNDS BUDGET	53.00	\$9,842,811



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Increase the value added to the tax base by new development projects to target exceeding the 3-year average of \$504M.
- Stay below an average of 7 days after an application is submitted to issue a permit.

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.

	Most Recent	Change from Last	Annual Trend			
Building code effectiveness rating for commercial buildings	2	▶	2	2	2	2
			FY21	FY22	FY23	
Building code effectiveness rating for residential buildings	3	▶	3	3	3	3
			FY21	FY22	FY23	
Number of permits issued	8,752	▼	11,336	9,999	8,752	
			FY21	FY22	FY23	
Number of small business and residential project facilitation consultations held	1,006	▼	1,302	1,099	1,006	
			FY21	FY22	FY23	
Number of plan reviews performed, all building and trade types	11,097	▼	18,160	16,886	11,097	
			FY21	FY22	FY23	
Number of commercial building inspections performed	14,765	▼	18,369	23,820	14,765	
			FY21	FY22	FY23	
Number of residential building inspections performed	12,167	▼	14,009	18,237	12,167	
			FY21	FY22	FY23	



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. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target		
Number of property maintenance and nuisance inspections cases performed	6,694	▲	2,745 FY21	2,413 FY22	6,694 FY23
Residential solar photovoltaic permits issued	89	▲	10 FY21	81 FY22	89 FY23



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.



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Administrative Support	\$3,182,770	\$4,217,320	\$3,875,917	(\$341,403)	-8.1%
New Construction	\$2,087,390	\$2,501,805	\$2,491,963	(\$9,842)	-0.4%
Permitting	\$953,801	\$1,025,900	\$1,036,697	\$10,797	1.1%
Plan Review Services	\$1,282,895	\$1,481,680	\$1,570,210	\$88,530	6.0%
Property Maintenance & Nuisance	\$454,634	\$698,857	\$868,024	\$169,167	24.2%
Total Expenditures (All Funds)	\$7,961,490	\$9,925,562	\$9,842,811	(\$82,751)	-0.8%

- Administrative Support program decreases due to reductions in indirect costs, vehicle replacement costs, and personnel costs due to budgeting vacant positions at a lower rate than when filled. These decreases are slightly offset by increases in non-personnel funding for professional development materials and professional services.
- New Construction program decreases due to position turnover.
- Permitting program increases due to standard salary and benefit increases.
- Plan Review Services program increases due to standard salary and benefit increases, and the filling of vacant positions at higher rate.
- Property Maintenance & Nuisance program increases due to standard salary and benefit increases, the mid-year addition of a position to monitor the RRI and Property Maintenance programs, and the filling of vacant positions at higher rate.

PROGRAM LEVEL SUMMARY BY FTE

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
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	6.00	7.00	1.00	16.7%
Total FTEs	52.00	52.00	53.00	1.00	1.9%



ADMINISTRATIVE SUPPORT

Program Description: This program provides managerial and administrative support.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$918,873	\$1,281,218	\$1,233,574	(\$47,644)	-3.7%
Non-Personnel	\$1,162,215	\$1,921,416	\$1,969,226	\$47,810	2.5%
Capital Goods Outlay	\$56,472	\$59,251	\$17,749	(\$41,502)	-70.0%
Indirect Costs	\$1,000,000	\$955,435	\$655,368	(\$300,067)	-31.4%
Depreciation Costs	\$45,210	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$3,182,770	\$4,217,320	\$3,875,917	(\$341,403)	-8.1%
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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,669,090	\$2,069,805	\$2,059,963	(\$9,842)	-0.5%
Non-Personnel	\$418,300	\$432,000	\$432,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,087,390	\$2,501,805	\$2,491,963	(\$9,842)	-0.4%
Total Program FTEs	20.00	20.00	20.00	0.00	0.0%



PERMITTING

Program Description: This program issues permits.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$948,067	\$1,009,900	\$1,020,697	\$10,797	1.1%
Non-Personnel	\$5,734	\$16,000	\$16,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$953,801	\$1,025,900	\$1,036,697	\$10,797	1.1%
Total Program FTEs	9.00	9.00	9.00	0.00	0.0%

PLAN REVIEW SERVICES

Program Description: This program provides plan review services.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,282,118	\$1,476,680	\$1,565,210	\$88,530	6.0%
Non-Personnel	\$777	\$5,000	\$5,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,282,895	\$1,481,680	\$1,570,210	\$88,530	6.0%
Total Program FTEs	10.00	10.00	10.00	0.00	0.0%



PROPERTY MAINTENANCE & NUISANCE

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$378,268	\$598,857	\$768,024	\$169,167	28.2%
Non-Personnel	\$76,366	\$100,000	\$100,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$454,634	\$698,857	\$868,024	\$169,167	24.2%
Total Program FTEs	6.00	6.00	7.00	1.00	16.7%



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 2025 Proposed	FTE
Code Administration	\$8,896,537	52.00
<i>Transfers to General Fund (Indirect Costs)</i>	\$655,368	
<i>Non-Personnel</i>	\$1,593,701	
<i>Personnel</i>	\$6,647,468	52.00
Department of Emergency Communications		
<i>Personnel</i>	\$68,902	1.00
Health Department		
<i>Personnel</i>	\$89,465	1.00
Office of Historic Alexandria		
<i>Personnel</i>	\$183,478	1.75
Information Technology Services		
<i>Personnel</i>	\$602,019	4.00
Planning & Zoning		
<i>Personnel</i>	\$430,628	4.00
Transportation & Environmental Services		
<i>Personnel</i>	\$719,086	7.00
Total	\$10,990,115	70.75

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

Department Head

Terry A. Suehr, PE, PMP

CITY OF ALEXANDRIA, VIRGINIA

Project Implementation



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Interfund Transfer to CIP	\$2,329,900	\$2,650,000	\$2,490,900	(\$159,100)	-6.0%
Total	\$2,329,900	\$2,650,000	\$2,490,900	(\$159,100)	-6.0%
Expenditures by Fund					
Potomac Yard	\$202,900	\$240,000	\$0	(\$240,000)	-100.0%
Sanitary Sewer	\$846,000	\$939,000	\$956,800	\$17,800	1.9%
Stormwater Utility	\$1,281,000	\$1,471,000	\$1,534,100	\$63,100	4.3%
Total	\$2,329,900	\$2,650,000	\$2,490,900	(\$159,100)	-6.0%
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 \$3.33 million is included as part of the General Fund Cash Capital transfer budgeted in Non-Departmental. Therefore, DPI's total FY 2025 budget is \$5.81 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,
- Potomac Yard funding, which previously supported costs for one full time employee and a small amount of non-personnel costs, was removed from the Department's budget because the Potomac Yard Metrorail project is substantially completed. This employee's time is now being allocated to work on other projects, funded by General Fund.
- Sanitary Sewer increases by \$17,800 or 1.9%, based upon updated regular increases and/or decreases in salary and benefit costs. Stormwater Utility increases by \$63,100 or 4.3%, due to updated salary and benefit costs. The positions are budgeted as part of the Sanitary Sewer Fees and Stormwater Utility fund transfers to the CIP.
- The Proposed Budget increases the General Fund Cash Capital transfer budgeted in Non-Departmental by \$33,919. This increase is based upon updated regular increases and/or decreases in salary and benefit costs, the removal of equipment replacement costs from non-personnel (-\$20,000), the removal of one-time funding for one overhire position, and funding for a 2% increase to pay scales for General scale employees (+\$79,019).

Project Implementation



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	31.00	\$2,650,000
<p>All Programs</p> <p>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.</p>	0.00	\$80,900
<p>Project Management</p> <p>Potomac Yard funding, which previously supported costs for one full time employee and a small amount of non-personnel costs, was removed from the Department’s budget because the Potomac Yard Metrorail project is substantially completed. This employee’s time is now being allocated to work on other projects, funded by General Fund.</p>	0.00	(\$240,000)
TOTAL FY 2025 PROPOSED ALL FUNDS BUDGET	31.00	\$2,490,900

CITY OF ALEXANDRIA, VIRGINIA

Project Implementation



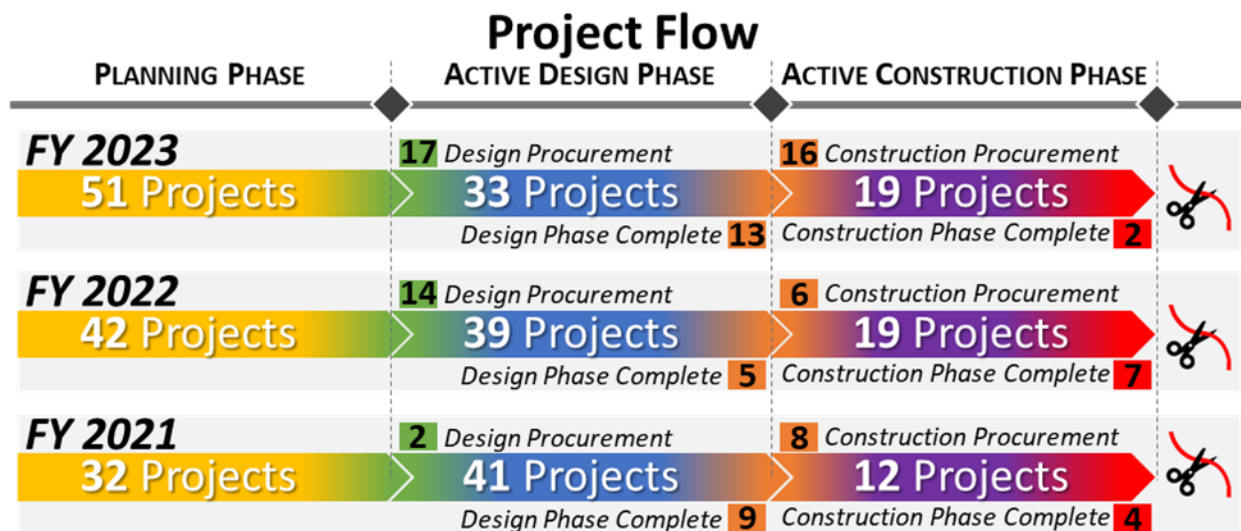
PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

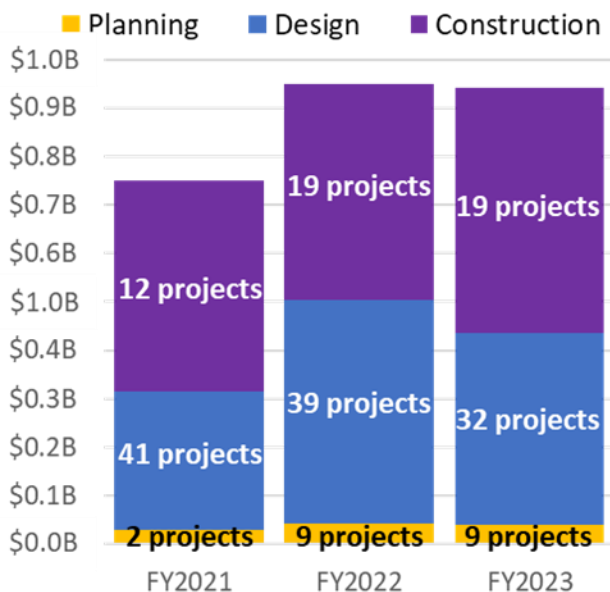
- Increase the value added to the tax base by new development projects to target exceeding the 3-year average of \$504M

Department Key Indicators

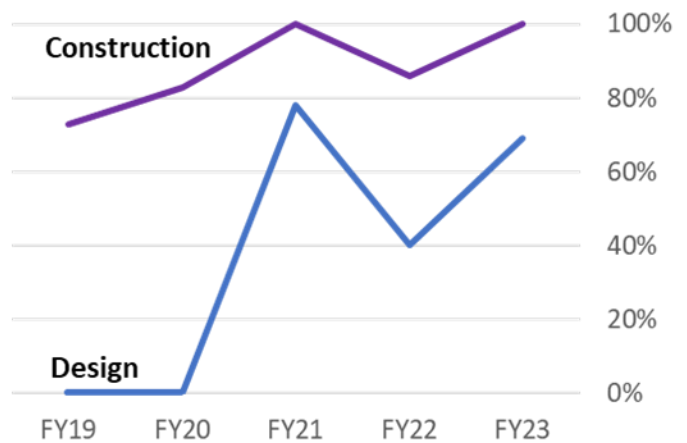
All data is reported by the department.



DPI Project Management Workload



Projects Completed on Schedule



The Department reports that delays in design phase completion were caused by funding delays and increased permitting and approval durations.

The information in this dashboard was reported by the Department of Project Implementation

CITY OF ALEXANDRIA, VIRGINIA

Project Implementation

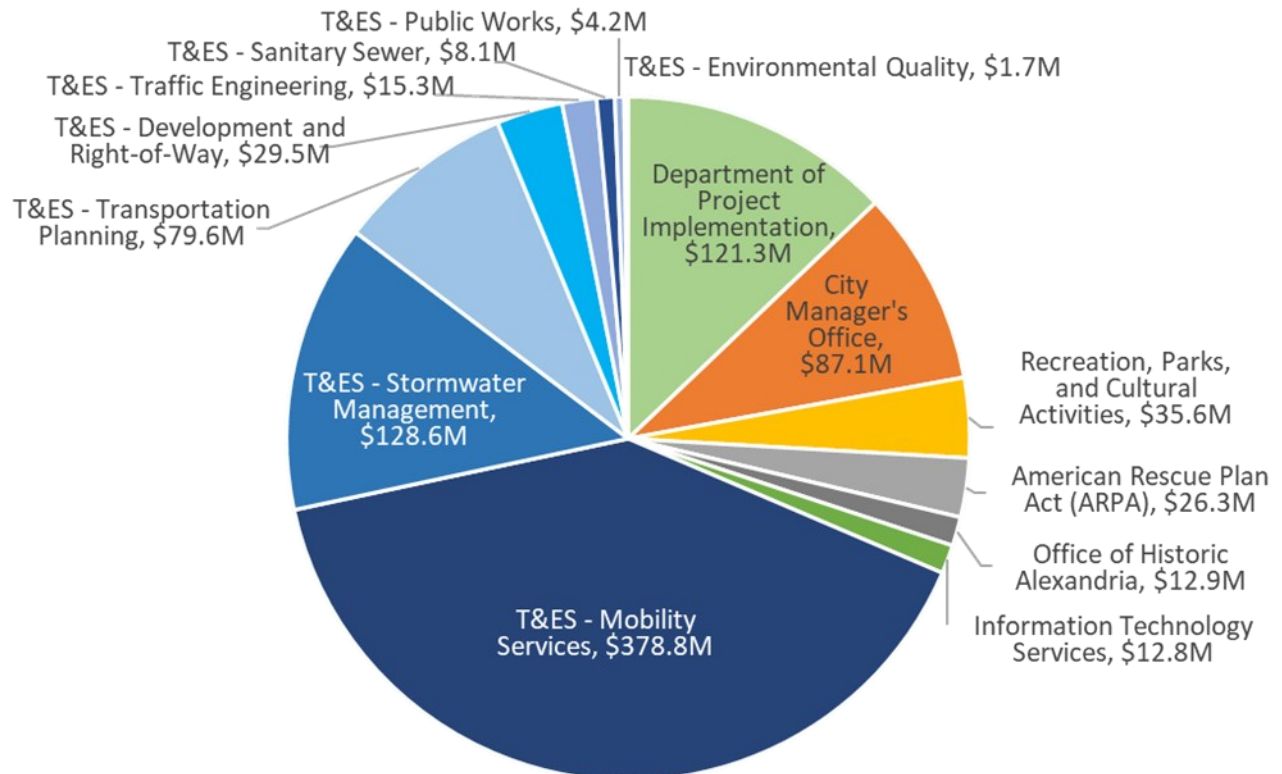


Department Key

Indicators

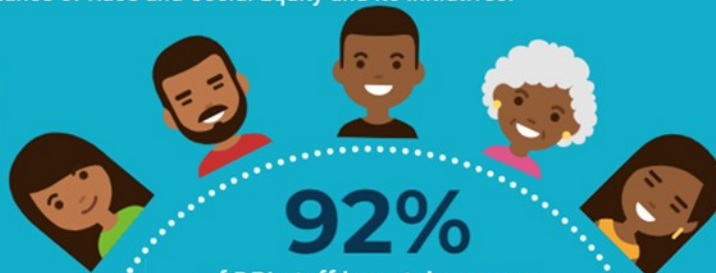
All data is reported by the department.

FY2023 DPI Portfolio



DPI's Race & Social Equity Awareness

The Department of Project Implementation (DPI) recognizes and strives to ensure the importance of Race and Social Equity and its initiatives.



92%

of DPI staff have taken or are currently enrolled in Advancing Racial Equity: The Role of Government

64% of department staff identify as BIPOC, with the leadership team comprised of 43% BIPOC and 43% Women

The information in this dashboard was reported by the Department of Project Implementation

Project Implementation



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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Interfund Transfer	\$2,329,900	\$2,650,000	\$2,490,400	(\$159,600)	-6.0%
Total Program Expenditures (All Funds)	\$2,329,900	\$2,650,000	\$2,490,400	(\$159,600)	-6.0%
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.

	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Interfund Transfer to CIP Broken Out by Personnel & Non-Personnel Costs					
Personnel	\$4,888,200	\$5,620,100	\$5,514,919	(\$105,181)	-1.9%
Non-Personnel	\$324,000	\$324,000	\$304,000	(\$20,000)	-6.2%
Total	\$5,212,200	\$5,944,100	\$5,818,919	(\$125,181)	-2.1%
Expenditures by Fund					
Potomac Yard	\$202,900	\$240,000	\$0	(\$240,000)	-100.0%
Sanitary Sewer	\$846,000	\$939,000	\$956,800	\$17,800	1.9%
Stormwater Utility	\$1,281,000	\$1,471,000	\$1,534,100	\$63,100	4.3%
Transportation (TIP)	\$378,000	\$397,000	\$462,900	\$65,900	16.6%
General Fund	\$2,504,300	\$2,747,000	\$2,865,119	\$118,119	4.3%
Use of CIP Designated Fund Balance	\$0	\$150,100	\$0	(\$150,100)	-100.0%
Total	\$5,212,200	\$5,944,100	\$5,818,919	(\$125,181)	-2.1%

CITY OF ALEXANDRIA, VIRGINIA

Economic Development



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

Visit Alexandria

Alexandria Economic Development Partnership (AEDP)

King Street Corridor Tree Lighting and Market Square Decorations

First Night Alexandria

Visit Alexandria

703.838.5005

www.visitalexandriava.com

Chief Operating Officer

Tom Kaiden

Alexandria Economic Development Partnership

703.739.3820

www.alexandriaecon.org

President, CEO

Stephanie Landrum

CITY OF ALEXANDRIA, VIRGINIA

Economic Development



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Non-Personnel	\$9,195,033	\$8,125,002	\$8,597,318	\$472,316	5.8%
Total	\$9,195,033	\$8,125,002	\$8,597,318	\$472,316	5.8%
Expenditures by Fund					
General Fund	\$8,700,033	\$8,125,002	\$8,597,318	\$472,316	5.8%
Non-Fiscal Year Grants	\$495,000	\$0	\$0	\$0	0.0%
Total	\$9,195,033	\$8,125,002	\$8,597,318	\$472,316	5.8%

FISCAL YEAR HIGHLIGHTS

- The Alexandria Economic Development Partnership budget increases by \$364,316 due to \$300,000 in current services adjustments including salaries and benefits and rent, \$100,000 in one-time funding for fiscal and economic impact studies, and a \$35,684 reduction in targeted business outreach and engagement.
- The Visit Alexandria budget increases by \$358,000 due to \$200,000 in current services adjustments including salaries and benefits and special events funding, \$200,000 in one-time funding to restore a portion of advertising previously funded by a State ARPA grant, and reductions in visitor guide printing and website support.
- Other Economic Development Agencies budget declines by \$250,000 due to the elimination of the previously funded contingencies for commercial corridors vitality (\$200,000) and Northern Virginia Economic Development Alliance (\$50,000).

CITY OF ALEXANDRIA, VIRGINIA
Economic Development



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	0.00	\$8,125,002
<p>Economic Development Partnership and Visit Alexandria</p> <p>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials and include a \$300,000 increase in the AEDP City contribution in the base budget and a \$200,000 increase in the Visit Alexandria City contribution in base budget.</p>	0.00	\$500,000
<p>Visit Alexandria</p> <p>Sustaining Advertising — This service expansion will allow Visit Alexandria to maintain initiatives developed during Covid recovery which have yielded significant growth in consumption tax revenues that support the City’s General Fund. The proposed budget includes a one-time \$200,000 contribution.</p>	0.00	\$200,000
<p>Visit Alexandria</p> <p>Visitor Guide Reduction— The proposed budget included a \$12,000 reduction in the Visitor Guide print budget. This represents a 10% elimination 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 and street courtesy boxes and Virginia welcome centers.</p>	0.00	(\$12,000)
<p>Visit Alexandria</p> <p>Web Site Support Reduction—The proposed budget included an \$30,000 reduction in web site support. This reduction will slow the pace/eliminate some of the ongoing website support and enhancements to VisitAlexandria.com. However, it is not expected to impact critical site maintenance or trouble shooting current functionality issues.</p>	0.00	(\$30,000)
<p>Economic Development Partnership</p> <p>Targeted Business Outreach—The FY 2025 budget includes a 50% reduction of this service. This would eliminate remaining budget for targeted business outreach and engagement efforts. This new reduction also eliminates the ability to advertise in regions outside the Washington, DC Metropolitan area. The reduction would also limit AEDP’s efforts to engage companies that are already in Alexandria.</p>	0.00	(\$35,684)
<p>Economic Development Partnership</p> <p>Economic and Fiscal Impact Studies —The FY 2025 budget includes a one-time \$100,000 contribution to focus efforts on attracting “catalyst developments’ that build on the initiative of investing in neighborhood-defining projects. The goal is to expedite investment in future developments that are more commercial than residential to help balance the tax base.</p>	0.00	\$100,000

CITY OF ALEXANDRIA, VIRGINIA
Economic Development



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Other Economic Development Agencies		
Contingency funding — The FY 2025 budget includes the elimination of contingency funding for commercial corridors vitality (\$200,000) and the Northern Virginia Economic Development Alliance (\$50,000).	0.00	(\$250,000)
TOTAL FY 2025 PROPOSED ALL FUNDS BUDGET	0.00	\$8,597,318

CITY OF ALEXANDRIA, VIRGINIA

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.
- Annual improvement in resident perception of the quality of the City of Alexandria's economic development services.

Key Department Indicators	2021 Actual	2022 Actual	2023 Actual	2024 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.

CITY OF ALEXANDRIA, VIRGINIA
Economic Development



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.

CITY OF ALEXANDRIA, VIRGINIA
Economic Development



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.

CITY OF ALEXANDRIA, VIRGINIA
 Economic Development



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Visit Alexandria	\$3,894,707	\$4,113,600	\$4,471,600	\$358,000	8.7%
Alexandria Economic Development Partnership (AEDP)	\$4,548,467	\$3,568,310	\$3,932,626	\$364,316	10.2%
Other Economic Development Agencies	\$751,858	\$443,092	\$193,092	(\$250,000)	-56.4%
Total Expenditures (All Funds)	\$9,195,033	\$8,125,002	\$8,597,318	\$472,316	5.8%

- The Visit Alexandria budget increase is due to a \$200,000 base budget increase, \$200,000 in one-time advertising funding, and \$42,000 in expenditure reductions in visitor guides and website support.
- The Alexandria Economic Development Partnership budget increases by \$364,316 due to \$300,000 in salary and benefit increases and rental increases, \$100,000 in one-time funding for fiscal and economic impact studies, and \$35,684 in reductions in targeted business outreach.
- Other Economic Development Agencies budget decreases by \$250,000 from FY 2024 due to the elimination of contingency funding for commercial corridor vitality (\$200,000) and the Northern Virginia Economic Development Alliance (\$50,000).

CITY OF ALEXANDRIA, VIRGINIA

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$3,894,707	\$4,113,600	\$4,471,600	\$358,000	8.7%
Total Program Expenditures (All Funds)	\$3,894,707	\$4,113,600	\$4,471,600	\$358,000	8.7%

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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	4,423,467	3,568,310	3,932,626	\$364,316	10.2%
Total Program Expenditures (All Funds)	\$4,423,467	\$3,568,310	\$3,932,626	\$364,316	10.2%

CITY OF ALEXANDRIA, VIRGINIA
 Economic Development



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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$751,858	\$443,092	\$193,092	(\$250,000)	-56.4%
Total Program Expenditures (All Funds)	\$751,858	\$443,092	\$193,092	(\$250,000)	-56.4%

CITY OF ALEXANDRIA, VIRGINIA

Office of Historic Alexandria



The Office of Historic Alexandria (OHA) is responsible for the stewardship and promotion of the historic City through the preservation of the City's historic and archaeological sites, artifacts and records, and for the use of these resources in accordance with professional standards of scholarship and museum procedures.

Department Contact Info

703.746.4554

www.alexandriava.gov/Historic

Department Head

Gretchen Bulova



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$3,621,595	\$4,042,831	\$4,133,079	\$90,248	2.2%
Non-Personnel	\$1,515,866	\$1,244,178	\$1,268,839	\$24,661	2.0%
Capital Goods Outlay	\$58,631	\$38,038	\$38,038	\$0	0.0%
Total	\$5,196,092	\$5,325,047	\$5,439,956	\$114,909	2.2%
Expenditures by Fund					
General Fund	\$3,997,760	\$4,178,078	\$4,411,196	\$233,118	5.6%
Fiscal Year Grants	\$94,517	\$128,879	\$0	(\$128,879)	-100.0%
Donations	\$606,545	\$671,971	\$651,904	(\$20,067)	-3.0%
Other Special Revenue	\$274,403	\$308,081	\$338,818	\$30,737	10.0%
American Rescue Plan Fund	\$164,237	\$0	\$0	\$0	0.0%
Internal Service Fund	\$58,631	\$38,038	\$38,038	\$0	0.0%
Total	\$5,196,092	\$5,325,047	\$5,439,956	\$114,909	2.2%
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 2.0% for non-collectively bargained City employees. These personnel expenditure increases are partially offset by an increased City-wide vacancy savings factor for FY 2025. In addition, personnel adjustments include the elimination of one grant-funded position following the conclusion of the grant and the reclassification of certain positions through a department-wide reorganization in FY 2024. Furthermore, a part-time program manager position, previously ARPA-funded, is transferred to the General Fund in FY 2025 to support the Alexandria Community Remembrance Project.
- Non-personnel increases are due to one-time funding to support the Alexandria Community Remembrance Project which will finance a temporary part-time program manager position and support two memorial events. This is partially offset by a decrease in the expenditures for equipment replacements due to the use of equipment replacement fund balance in FY 2025. Scheduled equipment replacements will still occur but will be funded with one-time fund balance.
- Fiscal year grants decrease following the conclusion of the grant for African American History and Culture provided by the Institute of Museum and Library Services Museum in FY 2024.
- Donations decrease due to reduced part-time staff costs resulting from departmental reorganization, as well as cuts in professional services and building maintenance expenses. This is partly offset by the addition of one temporary seasonal staff member.
- 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 2024 APPROVED ALL FUNDS BUDGET	36.33	\$5,325,047
<p>All Programs</p> <p>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 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025.</p>	0.00	\$42,878
<p>Office of Historic Alexandria</p> <p>Alexandria Community Remembrance Project—The FY 2025 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 two memorial events.</p>	0.00	\$72,031
TOTAL FY 2025 PROPOSED ALL FUNDS BUDGET	36.33	\$5,439,956



PERFORMANCE INDICATORS

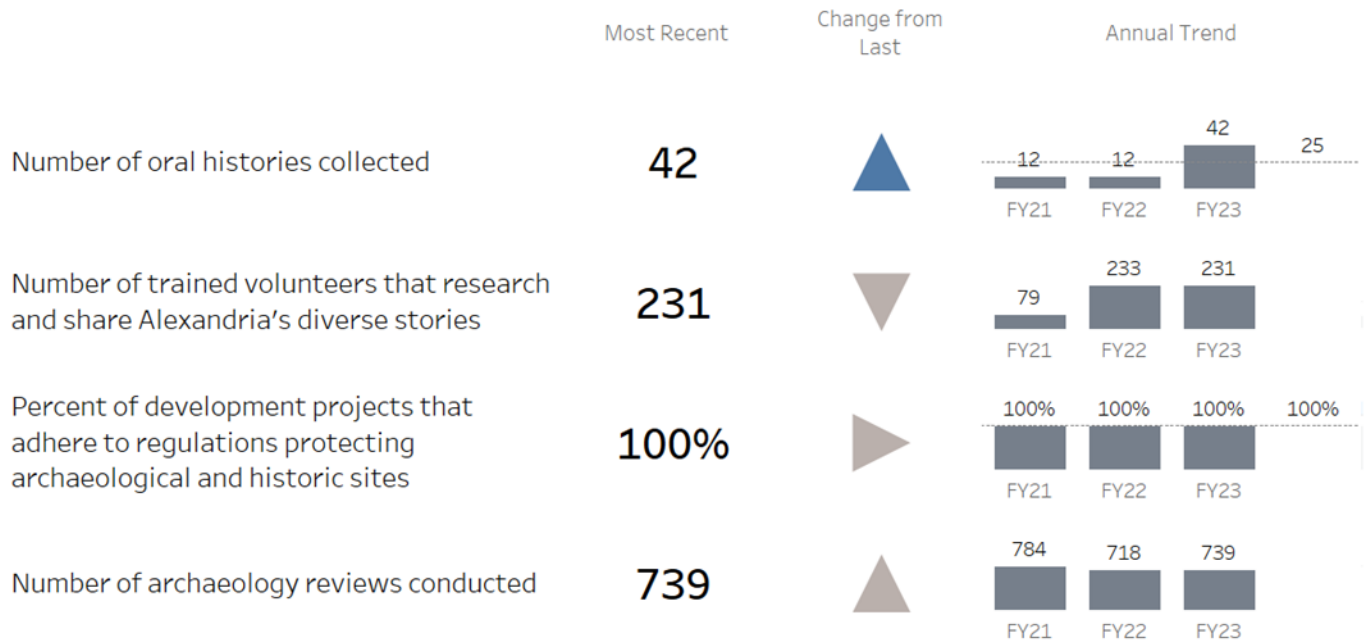
All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

	Most Recent	Change from Last	Annual Trend
Number of visitors to Alexandria's historic sites and museums	79,223	▲	
Number of visitors attending in-person and virtual educational public programs and events	15,299	▲	
Number of community-based events that OHA participates in	56	▲	
Percent of guests that would recommend visiting OHA museums/attending programs and events to a friend or colleague	79%	▲	
Number of teachers and students directly served through field trips, outreach, and teacher workshops	2,270	▲	
Percent of OHA collections accessioned	99%	▶	
Percent of public records requests that are delivered within the required time	100%	▲	
Number of searches through public records to fulfill requests	3,314	▲	



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. The dashed line is the target selected by the department.





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 is beginning to update the Housing Master Plan.

Department Contact Info

703.746.4990

www.alexandriava.gov/Housing

Department Head

Helen McIlvaine



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$2,112,904	\$2,430,029	\$2,411,505	(\$18,524)	-0.8%
Non-Personnel	\$2,672,823	\$7,141,982	\$7,463,393	\$321,411	4.5%
Interfund Transfer to Other Funds	\$4,906,000	\$6,240,000	\$6,854,000	\$614,000	9.8%
Total	\$9,691,727	\$15,812,011	\$16,728,898	\$916,887	5.8%
Expenditures by Fund					
General Fund	\$1,958,623	\$2,205,616	\$2,332,754	\$127,138	5.8%
Non-Fiscal Year Grants	\$327,073	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$1,669,461	\$1,889,949	\$2,606,960	\$717,011	37.9%
Affordable Housing	\$5,682,718	\$11,716,446	\$11,789,184	\$72,738	0.6%
American Rescue Plan Fund	\$53,852	\$0	\$0	\$0	0.0%
Total	\$9,691,727	\$15,812,011	\$16,728,898	\$916,887	5.8%
Total Department FTEs	15.00	16.00	16.00	-	0.0%



FISCAL YEAR HIGHLIGHTS

- Personnel decreased by \$18,524 or -0.8% due to standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees, which are partially offset by an increased City-wide vacancy savings factor for FY 2025, turnover savings due to vacancies, and a \$93,000 decrease from the removal of funding for one relocation advisor overhire position previously funded through ARPA.
- Non-Personnel increases \$321,411 or 4.5%. This increase is largely due to \$100,000 in additional one-time funding for the Housing Master Plan update. Another main driver is the inclusion of \$575,000 in program income revenue estimates, which go towards affordable housing acquisition and rehabilitation, and down payment assistance. Non-personnel includes \$7.2 million in affordable housing initiatives for acquisition and rehabilitation, and other services such as rental assistance, and 0% loans.
- The interfund transfer to other funds represents the revenue raised by a 1% meals tax dedication for affordable housing, which is transferred from the General Fund through the Affordable Housing Fund to the Capital Improvements Program (CIP) for affordable housing initiatives.
- The FY 2025 to FY 2034 City Capital Improvement Program (CIP) proposes \$79.2 million in Affordable Housing monies, with \$7.9 million for FY 2025. This represents \$6.9 million based on the Meals Tax Dedication for Affordable Housing and \$1.0 million in additional cash capital funding.
- The Housing budget includes \$11.6 million in dedicated revenue from 1.0 cent per \$100 of assessed value on the real estate tax rate (\$4.7 million) and one-fifth of the 5% meals tax (\$6.9 million).
- The General Fund budget increases due to a \$568,054 increase in dedicated revenue from the meals tax and \$127,138 million increase in operating costs, which includes the \$100,000 in additional one time funding for the Housing Master Plan.
- Fiscal Year Grants increased by \$717,011 or 37.9%, largely due to the first time inclusion of \$575,000 in program income estimates. Program income includes the re-payment of housing rehabilitation and ownership loans issued by the City. For a more accurate picture of the Department's planned Revenue and Expenditures, these amounts have been added to the budget and will be adjusted based on actual revenue received at the end of a fiscal year, as needed. Further changes were adjustments to better align the budget with the most recent HOME and Community Development Block Grant (CDBG) awards.
- Approximately \$11 million of the Affordable Housing Fund's FY 2025 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. The City funds supported the 4% Low Income Housing Tax Credit application to Virginia Housing in January 2024.
- 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 2025. 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 2024 APPROVED ALL FUNDS BUDGET	16.00	\$15,812,011
<p>All Programs</p> <p>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 2.0% for non-collectively bargained City employees.</p>	0.00	\$200,199
<p>Multiple Programs</p> <p>Grant funding adjustments made in current services based on updated projections for HOME, CDBG, and State Rental Assistance Program (SRAP) awards.</p>	0.00	\$115,807
<p>Affordable Housing Development & Preservation</p> <p>The FY 2025 budget includes an increase in dedicated revenue for affordable housing from meals tax revenues.</p>	0.00	\$614,000
<p>Affordable Housing Development & Preservation</p> <p>The FY 2025 budget includes a decrease in dedicated revenue for affordable housing from real estate tax revenues as a result of CY 2024 assessments.</p>	0.00	(\$77,700)
<p>Affordable Housing Development & Preservation</p> <p>The FY 2025 budget includes program income estimates. Program income includes the re-payment of housing rehabilitation and ownership loans issued by the City. This funding is dedicated to affordable housing acquisition and development.</p>	0.00	\$325,000
<p>Affordable Housing Development & Preservation</p> <p>The Housing Trust Fund donation revenue projection was reduced from \$1 million to \$500,000, which reduces affordable housing acquisition and development funding.</p>	0.00	(\$500,000)



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Affordable Housing Development & Preservation</p> <p>The proposed FY 2025 budget includes one-time additional funding for the Housing Master Plan update. FY 2024's Approved budget included \$250,000 in funding for the plan. This brings the City contribution to \$350,000. An additional \$350,000 in grants for the Plan are currently being pursued.</p>	0.00	\$100,000
<p>Home Ownership</p> <p>The proposed FY 2025 budget includes program income estimates. Program income includes the repayment of housing rehabilitation and ownership loans issued by the City. This funding is dedicated to down payment assistance.</p>	0.00	\$250,000
<p>Housing Leadership & Management</p> <p>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.</p>	0.00	(\$17,419)
<p>Landlord & Tenant Relations</p> <p>The FY 2025 Proposed Budget removes the one-time funding included in the prior year's budget for one a Relocation Advisor position originally funded by American Rescue Plan Act (ARPA). This position supports renters in the eviction process to identify and secure stable housing.</p>	0.00	(\$93,000)
<p>TOTAL FY 2025 PROPOSED ALL FUNDS BUDGET</p>	16.00	\$16,728,898



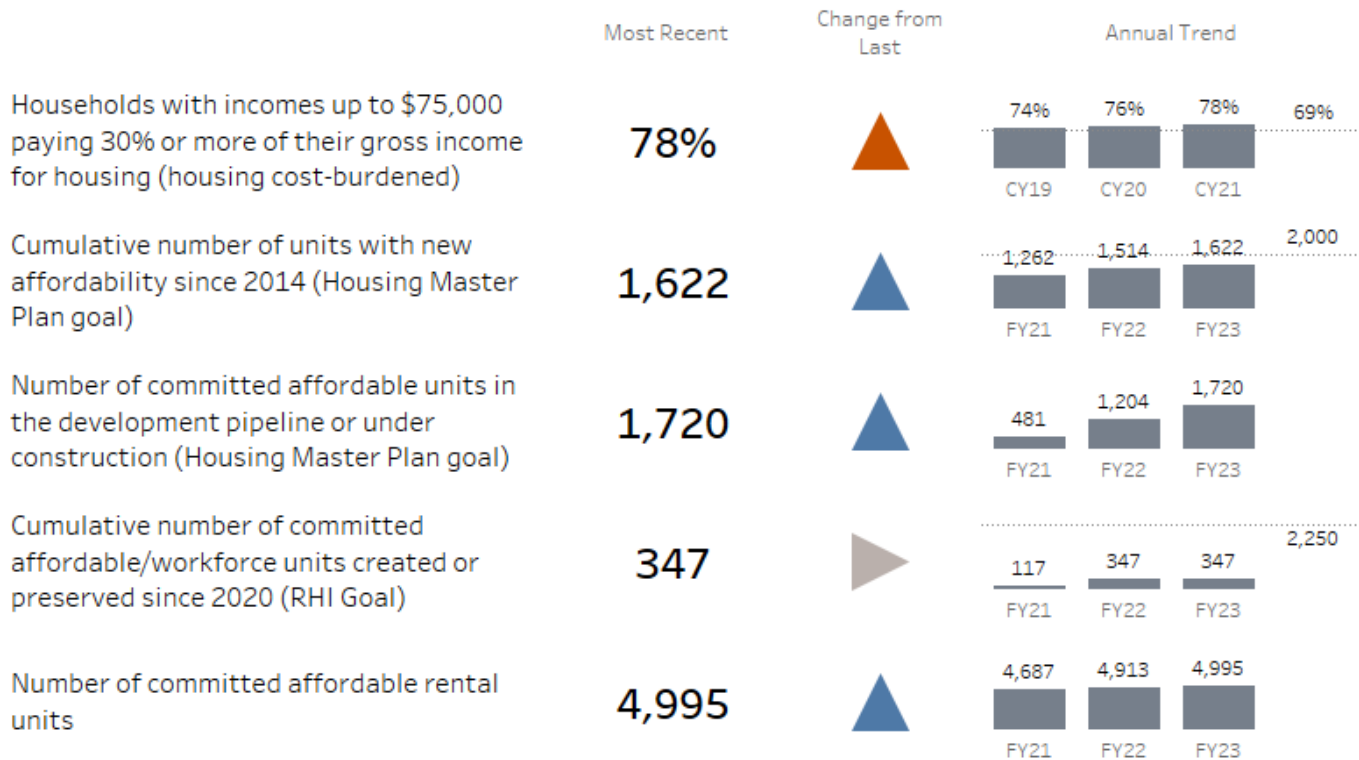
PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Year to-year increases in percent of residential units within a half-mile walk to food options
- Reduction in the rate of eviction summonses filled in the Alexandria General District Court
- Reduce the percent of renter households, with incomes below \$50,000, who spend 30% or more of their income on housing
- Percent of housing providers, tested by the Office of Housing, that are compliant with fair housing laws
- Increase the number of Alexandrians who received affordable homeownership loan assistance through the City
- Increase the number of Alexandrians who receive a home rehabilitation loan
- Increase the number of Alexandrians who receive a rental accessibility modification grant through the City
- Increase the number of committed affordable housing units created or preserved since FY 2014
- Increase the cumulative number of committed affordable and workforce affordable housing units to align with the Regional Housing Initiatives goals for the City

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.





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.

Indicators	Most Recent	Change from Last	Annual Trend with Target								
Percent of all multifamily rental units inventoried that are committed affordable	12%		<table border="1"> <tr> <td>13%</td> <td>12%</td> <td>12%</td> </tr> <tr> <td>FY21</td> <td>FY22</td> <td>FY23</td> </tr> </table>	13%	12%	12%	FY21	FY22	FY23		
13%	12%	12%									
FY21	FY22	FY23									
Eviction rate	4.26%		<table border="1"> <tr> <td>1.13%</td> <td>0.93%</td> <td>4.26%</td> <td>3.80%</td> </tr> <tr> <td>FY21</td> <td>FY22</td> <td>FY23</td> <td>Target</td> </tr> </table>	1.13%	0.93%	4.26%	3.80%	FY21	FY22	FY23	Target
1.13%	0.93%	4.26%	3.80%								
FY21	FY22	FY23	Target								
Number of landlords and tenants that have received mediation from the Office of Housing	2,011		<table border="1"> <tr> <td>1,785</td> <td>1,997</td> <td>2,011</td> </tr> <tr> <td>FY21</td> <td>FY22</td> <td>FY23</td> </tr> </table>	1,785	1,997	2,011	FY21	FY22	FY23		
1,785	1,997	2,011									
FY21	FY22	FY23									
Percent of tested housing providers that were compliant with fair housing laws	100%		<table border="1"> <tr> <td>94%</td> <td>100%</td> <td>100%</td> <td>95%</td> </tr> <tr> <td>FY21</td> <td>FY22</td> <td>FY23</td> <td>Target</td> </tr> </table>	94%	100%	100%	95%	FY21	FY22	FY23	Target
94%	100%	100%	95%								
FY21	FY22	FY23	Target								
Number of homeownership assistance program recipients	11		<table border="1"> <tr> <td>19</td> <td>15</td> <td>11</td> </tr> <tr> <td>FY21</td> <td>FY22</td> <td>FY23</td> </tr> </table>	19	15	11	FY21	FY22	FY23		
19	15	11									
FY21	FY22	FY23									
Number of home rehabilitation loan program & Rebuilding Together DC-Alexandria project recipients	15		<table border="1"> <tr> <td>14</td> <td>7</td> <td>15</td> </tr> <tr> <td>FY21</td> <td>FY22</td> <td>FY23</td> </tr> </table>	14	7	15	FY21	FY22	FY23		
14	7	15									
FY21	FY22	FY23									
Number of rental accessibility rehabilitation program recipients	1		<table border="1"> <tr> <td>2</td> <td>2</td> <td>1</td> </tr> <tr> <td>FY21</td> <td>FY22</td> <td>FY23</td> </tr> </table>	2	2	1	FY21	FY22	FY23		
2	2	1									
FY21	FY22	FY23									



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.



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Affordable Housing Development & Preservation	\$7,374,957	\$12,759,024	\$13,233,453	\$474,429	3.7%
Home Ownership	\$413,845	\$569,619	\$852,393	\$282,774	49.6%
Leadership & Management	\$739,406	\$811,587	\$813,429	\$1,842	0.2%
Housing Rehabilitation	\$634,512	\$1,044,559	\$1,266,265	\$221,706	21.2%
Landlord & Tenant Relations	\$529,007	\$627,222	\$563,358	(\$63,864)	-10.2%
Total Expenditures (All Funds)	\$9,691,727	\$15,812,011	\$16,728,898	\$916,887	5.8%

- Affordable Housing Development & Preservation increases primarily because of the \$614,000 increase in the transfer to the CIP for affordable housing based on anticipated meals tax revenue, and the \$100,000 in additional funding for the Housing Master Plan. Further increases are due to updated grant projections and regular salary and benefit adjustments. This increase is offset by the \$500,000 decrease in projected Housing Trust Fund donation dollars.
- Home Ownership increase is largely due to the first time inclusion of \$250,000 of program income revenue to be applied to down payment assistance.
- Leadership & Management has a slight increase due to salary and benefit costs.
- Housing Rehabilitation increases primarily due to the first time inclusion of \$325,000 in projected program income to be applied to affordable housing acquisition and rehabilitation, and grant adjustments based on FY 2024 grant amounts.
- Landlord & Tenant Relations decrease is primarily due to the removal of one-time funding for an overhire position, offset by increases due to regular salary and benefit adjustments.

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Affordable Housing Development & Preservation	3.80	4.80	4.80	0.00	0.0%
Home Ownership	0.95	0.95	0.95	0.00	0.0%
Leadership & Management	5.20	5.20	5.20	0.00	0.0%
Housing Rehabilitation	1.45	1.45	1.45	0.00	0.0%
Landlord & Tenant Relations	3.60	3.60	3.60	0.00	0.0%
Total FTEs	15.00	16.00	16.00	-	0.0%

- The FY 2025 Proposed Operating Budget removes a Relocation Adviser overhire position originally funded by American Rescue Plan Act (ARPA). This position supports renters in the eviction process to identify and secure stable housing. There is no change to the FTE count, since the position was a temporary overhire.



AFFORDABLE HOUSING DEVELOPMENT & PRESERVATION

Program Description: This program provides technical assistance, development process review and oversight, along with financial tools and loan/grant management, as well as lending and asset management functions, to secure and foster the development and preservation of affordable units. These activities are provided with the goal of the City having committed affordable rental housing to serve households at a variety of income levels at or below 60 percent of the Area Median Income (AMI).

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$632,771	\$768,212	\$811,776	\$43,564	5.7%
Non-Personnel	\$1,836,186	\$5,750,812	\$5,567,677	(\$183,135)	-3.2%
Interfund Transfer to CIP	\$4,906,000	\$6,240,000	\$6,854,000	\$614,000	9.8%
Total Program Expenditures (All Funds)	\$7,374,957	\$12,759,024	\$13,233,453	\$474,429	3.7%
Total Program FTEs	3.80	4.80	4.80	0.00	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$142,326	\$145,751	\$153,597	\$7,846	5.4%
Non-Personnel	\$271,519	\$423,868	\$698,796	\$274,928	64.9%
Total Program Expenditures (All Funds)	\$413,845	\$569,619	\$852,393	\$282,774	49.6%
Total Program FTEs	0.95	0.95	0.95	0.00	0.0%



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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$640,549	\$719,487	\$713,690	(\$5,797)	-0.8%
Non-Personnel	\$98,857	\$92,100	\$99,739	\$7,639	8.3%
Total Program Expenditures (All Funds)	\$739,406	\$811,587	\$813,429	\$1,842	0.2%
Total Program FTEs	5.20	5.20	5.20	0.00	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$216,551	\$227,618	\$236,578	\$8,960	3.9%
Non-Personnel	\$417,961	\$816,941	\$1,029,687	\$212,746	26.0%
Total Program Expenditures (All Funds)	\$634,512	\$1,044,559	\$1,266,265	\$221,706	21.2%
Total Program FTEs	1.45	1.45	1.45	0.00	0.0%



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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$480,707	\$568,961	\$495,864	(\$73,097)	-12.8%
Non-Personnel	\$48,300	\$58,261	\$67,494	\$9,233	15.8%
Total Program Expenditures (All Funds)	\$529,007	\$627,222	\$563,358	(\$63,864)	-10.2%
Total Program FTEs	3.60	3.60	3.60	0.00	0.0%

Planning & Zoning



The Department of Planning and 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

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Department Head

Karl W. Moritz



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$6,619,901	\$7,552,034	\$7,894,296	\$342,262	4.5%
Non-Personnel	\$415,152	\$566,562	\$560,315	(\$6,247)	-1.1%
Capital Goods Outlay	\$0	\$40,000	\$40,000	\$0	0.0%
Total	\$7,035,052	\$8,158,596	\$8,494,611	\$336,015	4.1%
Expenditures by Fund					
General Fund	\$6,794,569	\$7,426,131	\$7,775,983	\$349,852	4.7%
Other Special Revenue	\$240,483	\$692,465	\$678,628	(\$13,837)	-2.0%
Internal Service Fund	\$0	\$40,000	\$40,000	\$0	0.0%
Total	\$7,035,052	\$8,158,596	\$8,494,611	\$336,015	4.1%
Total Department FTEs	53.50	53.50	53.50	-	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel increases reflect a City-wide pay scale increase of 2.0% for non-collectively bargained employees, as well as regular step increases and benefit rate changes. These increases are partially offset by a City-wide increase in the vacancy savings factor.
- Non-personnel changes reflect minor rate changes in ongoing contracted services, as well as internal service charges for software and printing.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	53.50	\$8,158,596
<p>All Programs</p> <p>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 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups.</p>	0.00	\$336,015
TOTAL FY 2025 PROPOSED ALL FUNDS BUDGET	53.50	\$8,494,611



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual and positive growth in the number of citywide private jobs.
- Year to-year increases in percent of residential units within a half-mile walk to food options.
- Increase the value added to the tax base by new development projects to target exceeding the 3-year average of \$504M.

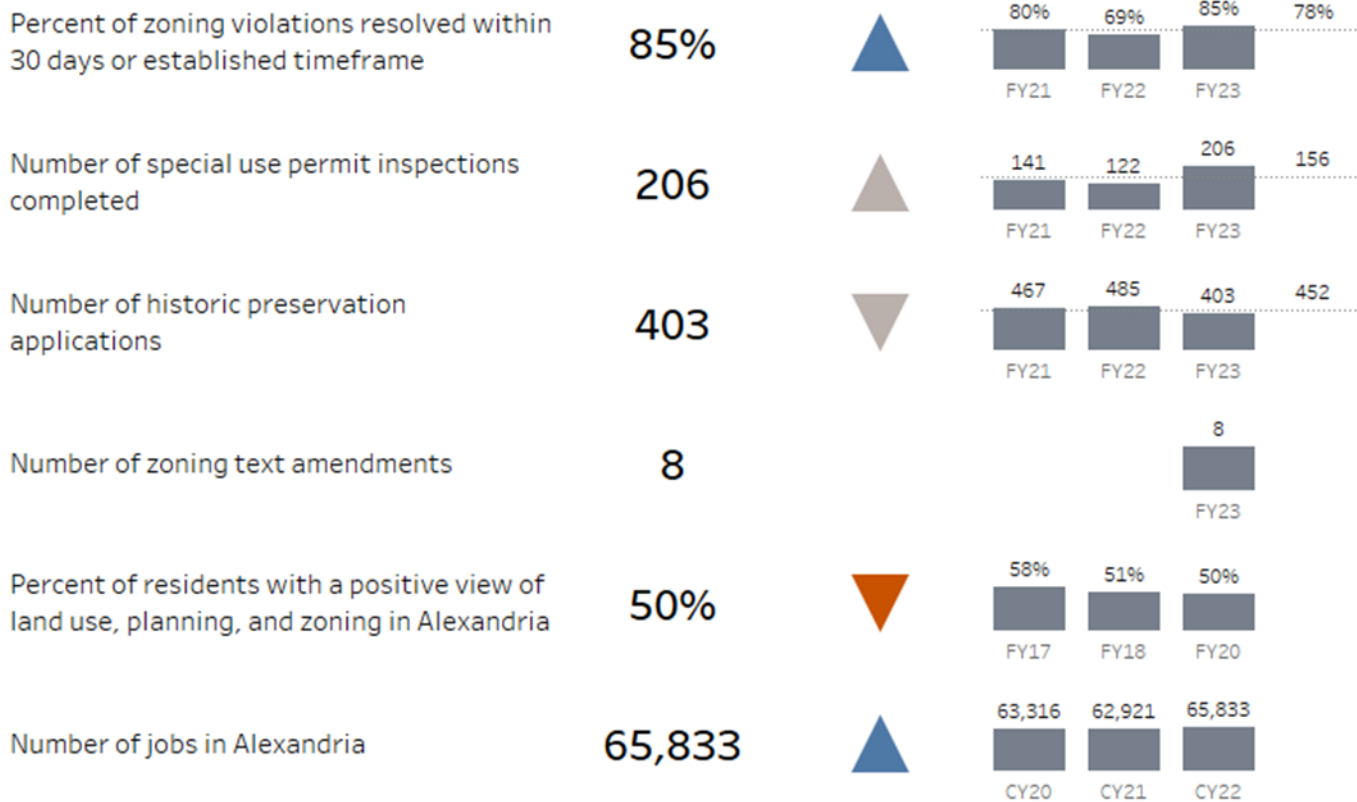
Department Key Indicators

Arrow indicator colors: Improving, needs improvement, N/A.

	Most Recent	Change from Last	Annual Trend			
Percent of plans approved by the Planning Commission and City Council	100%	▶	100% FY20	100% FY21	100% FY22	100%
Number of Small Area Plans in active implementation phase	16	▶	15 FY21	16 FY22	16 FY23	16
Number of square feet in development applications approved (in millions)	7.98	▲	6.60 FY21	4.10 FY22	7.98 FY23	5.88
Amount of money new development projects added to the tax base (in millions)	\$557	▼	\$227 FY21	\$857 FY22	\$557 FY23	\$504
Number of development applications submitted	32	▼	16 FY21	44 FY22	32 FY23	31
Number of permits processed	2,467	▼	2,320 FY21	2,858 FY22	2,467 FY23	2,548
Number of valid zoning complaints	182	▲	57 FY21	140 FY22	182 FY23	126



PERFORMANCE INDICATORS





SERVICES PROVIDED BY DEPARTMENT

Service	Description
Land Use and Zoning Administration	Land Use and Zoning Administration involves managing, interpreting, and updating the City's Zoning Ordinance. This effort includes providing guidance on zoning matters for long range plans and development cases, as well as directly reviewing non-development cases (land use Special Use Permits (SUP), vacations, subdivisions, variances, special exceptions, and appeals to the Board of Zoning and Appeals that are approved administratively or through a public hearing. Staff also reviews construction permits and business licenses for compliance with the Zoning Ordinance. Staff enforces the Zoning Ordinance by responding to complaints and checking approved projects/SUPs on a regular basis.
Master Plans, Small Area Plans and Plan Implementation	Neighborhood Planning and Community Development (NPCD) provides community-based long-range planning and analysis regarding the physical development of the City; develops and implements the long-range planning work program; manages plan implementation to achieve planned growth and economic development; and advises other agencies on land use, design, demographics, civic engagement, and other planning issues.
Plan and Development Review	Through the development review process, the City of Alexandria strives to assure the highest quality development, consistent with Alexandria's vision for a diverse, livable, vibrant and environmentally sustainable community as outlined in its ordinances, plans and policies.
Historic Preservation	Historic Preservation staff ensures compliance with historic district requirements through the review and approval of applications for changes to structures in the City's historic districts and reviews proposals for new structures in those districts in order to maintain the high quality, reputation and character of the City's historic buildings. The Historic Preservation and Board of Architectural Review staff also conducts inventories of historic structures and provides guidance to homeowners and other building owners seeking to reinvest in the City's historic neighborhoods.



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Development Review	\$2,252,373	\$2,701,194	\$2,610,151	(\$91,043)	-3.4%
Land Use Services	\$1,960,371	\$1,974,276	\$2,375,177	\$400,901	20.3%
Neighborhood Planning & Community Development	\$856,501	\$1,130,217	\$1,154,517	\$24,300	2.2%
Leadership & Management	\$1,965,807	\$2,352,909	\$2,354,766	\$1,857	0.1%
Total Expenditures (All Funds)	\$7,035,052	\$8,158,596	\$8,494,611	\$336,015	4.1%

- Program-level changes from FY 2024 are a result of regular step increases and benefit rate changes, a City-wide pay-scale increase of 2.0% for non-collectively bargained employees. These increases are partially offset by an increased City-wide vacancy savings factor.



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Development Review	15.00	14.00	14.00	0.00	0.0%
Land Use Services	15.50	16.50	16.50	0.00	0.0%
Neighborhood Planning & Community Development	9.00	9.00	9.00	0.00	0.0%
Leadership & Management	14.00	14.00	14.00	0.00	0.0%
Total FTEs	53.50	53.50	53.50	-	0.0%

- Staffing levels remain the same from FY 2024 for all program areas.



DEVELOPMENT REVIEW

Program Description: The Department of Planning and Zoning’s Development Review Division works to retain and enhance Alexandria’s quality of life by ensuring that development proposals are consistent with the Master Plan and Zoning Ordinance; consist of the highest quality building design, urban design and site planning; and provide an overall public benefit.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,211,341	\$2,453,194	\$2,362,151	(\$91,043)	-3.7%
Non-Personnel	\$41,032	\$248,000	\$248,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,252,373	\$2,701,194	\$2,610,151	(\$91,043)	-3.4%
Total Program FTEs	15.00	14.00	14.00	0.00	0.0%

Key Indicators	2023 Actual	2024 Estimate	Target
<i>Millions of dollars in value of approved new development</i>	\$166	\$375	N/A
<i>Percent of development applications reviewed within established timeframes</i>	82.0%	79.0%	100.0%
<i>Percent of residents with a positive view of the overall quality of new development</i>	67.2%	68.0%	64.0%

LAND USE SERVICES

Program Description: Land Use Regulatory Services develops land use policy; performs land use reviews and approvals for businesses and residences; enforces zoning regulations; and conducts special use permit reviews, subdivision reviews, street vacation and encroachment reviews. This program also includes Historic Preservation and Boards of Architectural Review which serve to identify, protect, promote, and educate the public on the City's cultural and architectural heritage.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,951,608	\$1,964,904	\$2,372,052	\$407,148	20.7%
Non-Personnel	\$8,763	\$9,372	\$3,125	(\$6,247)	-66.7%
Total Program Expenditures (All Funds)	\$1,960,371	\$1,974,276	\$2,375,177	\$400,901	20.3%
Total Program FTEs	15.50	16.50	16.50	0.00	0.0%

Key Indicators	2023 Actual	2024 Estimate	Target
<i>Percent of zoning violations resolved within 30 days or established timeframe</i>	99.0%	86.0%	100.0%
<i>Percent of permits reviewed within established timeframes</i>	85.0%	87.0%	100.0%



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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$856,257	\$1,123,107	\$1,147,407	\$24,300	2.2%
Non-Personnel	\$244	\$7,110	\$7,110	\$0	0.0%
Total Program Expenditures (All Funds)	\$856,501	\$1,130,217	\$1,154,517	\$24,300	2.2%
Total Program FTEs	9.00	9.00	9.00	0.00	0.0%

Key Indicators	2023 Actual	2024 Estimate	Target
<i>Percent of plans approved by the Planning Commission and City Council</i>	100.0%	100.0%	100.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,600,695	\$2,010,829	\$2,012,686	\$1,857	0.1%
Non-Personnel	\$365,113	\$302,080	\$302,080	\$0	0.0%
Capital Goods Outlay	\$0	\$40,000	\$40,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,965,807	\$2,352,909	\$2,354,766	\$1,857	0.1%
Total Program FTEs	14.00	14.00	14.00	0.00	0.0%

Transit Services



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

Department Contact Info

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Department Director

Adriana Castañeda



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
General Fund Contribution to Agency					
DASH	\$25,883,031	\$28,480,971	\$32,077,921	\$3,596,950	12.6%
King Street Trolley	\$1,085,000	\$1,128,400	\$1,560,582	\$432,182	38.3%
DOT	\$1,240,432	\$1,731,780	\$2,052,200	\$320,420	18.5%
VRE	\$110,384	\$113,696	\$149,151	\$35,455	31.2%
WMATA	\$16,085,159	\$17,585,159	\$14,671,352	(\$2,913,807)	-16.6%
Total	\$44,404,006	\$49,040,006	\$50,511,206	\$1,471,200	3.0%
Expenditures by Fund					
General Fund: Operating	\$44,404,006	\$49,040,006	\$50,511,206	\$1,471,200	3.0%
NVTC Pass-Through	\$7,240,612	\$9,633,704	\$9,633,704	\$0	0.0%
DASH Operating Fund	\$5,973,477	\$310,000	\$343,700	\$33,700	10.9%
DASH Grants Fund	\$7,132,382	\$1,782,577	\$0	(\$1,782,577)	-100.0%
Total	\$64,750,476	\$60,766,287	\$60,488,610	(\$277,677)	-0.5%

FISCAL YEAR HIGHLIGHTS

- The DASH FY 2025 increase is due primarily to the phase out of grant funding previously used to offset the General Fund cost of fare elimination and the personnel cost impact of a new collective bargaining agreement (CBA), which are partially offset by a Line 104 service reduction, administrative efficiency savings, and the use of Northern Virginia Transportation Authority (NVTA) regional revenue to fund a portion of DASH services. DASH operations also include over \$9 million in Line 35 and Line 36 service that is funded by grants that were budgeted in prior years and continue into FY 2025.
- The King Street Trolley FY 2025 increase is due to the personnel cost impact of the new CBA and inflationary operating expenses.
- The DOT Paratransit FY 2025 increase is due to the contracted cost per trip and overall usage.
- The VRE FY 2025 increase is in accordance with the interjurisdictional funding master agreement, which has now returned to pre-pandemic levels after three years of subsidy relief.
- The Washington Metropolitan Area Transit Authority (WMATA) reduction is due to an increase in the amount of revenue received at the Northern Virginia Transportation Commission (NVTC) on behalf of the City being used to fund the City's share of the regional subsidy. The City's share of the regional subsidy increased from \$56.6 million to \$57.4 million in the WMATA proposed budget. WMATA funding from City and non-City sources is displayed in a table later in this section.
- The NVTC Pass-Through contains transit revenue from the Commonwealth of Virginia that is provided to the City and transferred to NVTC. It reflects the amount received and transferred in FY 2023 and the amounts estimated in FY 2024 and FY 2025.
- The DASH operating fund contains revenue from sources other than the City General Fund used to fund annual operating expenses, primarily charter and advertising fees.
- The DASH grants fund reflects fare elimination grant funding being phased out in FY 2025. DASH grant fund expenditures also include over \$9 million in service that is funded by grants that were budgeted in prior years and continue into FY 2025.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED GENERAL FUND BUDGET	0.00	\$49,040,006
<p>DASH</p> <p>The General Fund cost to support DASH in FY 2025 increases by \$4.6 million, or 16.6%, due to the following factors:</p> <p>Personnel costs increase \$2.9 M due to the calendar year 2023 approval of a new a new collective bargaining agreement (CBA) which included a 9.5% salary increase in FY 2024 and a 4.0% increase in FY 2025.</p> <p>In FY 2022, DASH eliminated rider fares and was awarded a three-year Virginia Department of Rail and Public Transportation (VDRPT) Transit Ridership Incentive Program (TRIP) grant to offset a portion of the General Fund cost. The grant expires in FY 2024, resulting in a \$1.8 million General Fund subsidy increase. The grant requires a four-year commitment to fare-free service, which continues into FY 2025.</p> <p>In order to offset some of these General Fund cost increases, service on Line 104 is being reduced. Line 104 serves Braddock Road Metro, West Braddock Road, Cameron Mills Road, Parkfairfax, and Pentagon Metro during weekday peaks from 6:30 am to 10:00 am and 3:30 pm to 8:30 pm on 30 minute headways. The service reduction would maintain the same hours but reduce the frequency to one hour, resulting in a reduction from 18 trips per day to 9, for a General Fund savings of \$180,000.</p> <p>DASH costs are further reduced by \$200,540 through efficiency reductions in administrative costs including software subscriptions (\$27,000), telecommunications (\$6,000), printed ride guides (\$11,000), in-sourcing maintenance costs (\$72,000), legal services (\$25,000), and WMATA SmarTrip program costs (\$60,000).</p> <p>NVTA regional transportation funding previously planned as a \$615,000 DASH service expansion contingency is programmed in the FY 2025 budget to fund a portion of recent DASH service expansions.</p>	0.00	\$3,596,950
<p>King Street Trolley</p> <p>The cost to operate the King Street Trolley increases due to personnel costs related to the new CBA and other inflationary operating costs.</p>	0.00	\$432,182
<p>DOT-Paratransit</p> <p>The budget allocated for DOT Paratransit increases due to an increase in the contracted cost per trip and from \$48.80 per trip in FY 2024 to \$52.20 in FY 2025 and an anticipated increase in usage, from 33,635 trips in FY 2023 to 39,315 in FY 2025.</p>	0.00	\$320,400

Transit Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED GENERAL FUND BUDGET	0.00	\$49,040,006
<p>Virginia Railway Express (VRE)</p> <p>The City's contribution to the VRE has increased in accordance with the interjurisdictional funding master agreement which has now returned to pre-pandemic levels after several years of subsidy relief in FY 2022, 2023, and 2024.</p>	0.00	\$35,455
<p>Washington Metropolitan Area Transit Authority (WMATA)</p> <p>The City's share of the WMATA FY 2025 proposed budget includes a \$704,220 subsidy increase based on a scenario of a 33% service cut and a 20% fare increase. However, this figure is subject to change, pending ongoing funding discussions. The City's General Fund contribution to WMATA operations decreases \$2.9 million through the increased use of City transit revenue at the Northern Virginia Transportation Commission (NVTC).</p>	0.00	(\$2,913,807)
TOTAL FY 2025 PROPOSED GENERAL FUND BUDGET	0.00	\$50,511,206



SERVICES PROVIDED BY THIS DEPARTMENT

Service	Description
Affordable Mass Transit	DASH circulates buses throughout all neighborhoods in the City of Alexandria providing affordable alternative mass transportation to commuters of all ages and physical abilities. This includes free ridership for Alexandria high school students and a discounted fare for all Seniors
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 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.
Transportation Planning	DASH develops, manages and implements long term projects to improve transit services throughout the City.
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

Program Description: Provides Citywide Bus services.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Interfund Transfer	\$25,883,031	\$28,480,971	\$32,077,921	\$3,596,950	12.6%
Total Program Expenditures (All Funds)	\$25,883,031	\$28,480,971	\$32,077,921	\$3,596,950	12.6%

KING STREET TROLLEY

Program Description: Provides fare-free transit services from King Street Metro to the Waterfront.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Interfund Transfer	\$1,085,000	\$1,128,400	\$1,560,582	\$432,182	38.3%
Total Program Expenditures (All Funds)	\$1,085,000	\$1,128,400	\$1,560,582	\$432,182	38.3%

Transit Services



DOT PARATRANSIT

Program Description: Provides transit services for the disabled.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$1,240,432	\$1,731,780	\$2,052,200	\$320,420	18.5%
Total Program Expenditures (All Funds)	\$1,240,432	\$1,731,780	\$2,052,200	\$320,420	18.5%

VIRGINIA RAILWAY EXPRESS (VRE)

Program Description: Provides commuter rail service.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$110,384	\$113,696	\$149,151	\$35,455	31.2%
Total Program Expenditures (All Funds)	\$110,384	\$113,696	\$149,151	\$35,455	31.2%

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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
General Fund Support	\$15,156,425	\$15,910,425	\$13,446,089	(\$2,464,336)	-15.5%
General Fund TIP	\$928,734	\$1,674,734	\$1,225,263	(\$449,471)	-26.8%
Total Program General Fund Contributions	\$16,085,159	\$17,585,159	\$14,671,352	(\$2,913,807)	-16.6%

Total WMATA Subsidy	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Operating Support	\$42,383,839	\$54,868,728	\$55,571,919	\$703,191	1.3%
Debt Service	\$1,776,390	\$1,777,133	\$1,778,162	\$1,029	0.1%
Total Contribution	\$44,160,229	\$56,645,861	\$57,350,081	\$704,220	1.2%

WMATA Operating Sources	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
General Fund Unreserved	\$15,156,425	\$15,910,425	\$13,446,089	(\$2,464,336)	-15.5%
Transportation Improvement Program TIP	\$928,734	\$1,674,734	\$1,225,263	(\$449,471)	-26.8%
Subtotal City Sources	\$16,085,159	\$17,585,159	\$14,671,352	(\$2,913,807)	-16.6%
NVTA 30% Fund	\$1,573,000	\$1,573,000	\$1,573,000	\$0	0.0%
NVTC Trust Fund	\$26,502,070	\$37,487,702	\$41,105,729	\$3,618,027	9.7%
Subtotal Non-City Sources	\$28,075,070	\$39,060,702	\$42,678,729	\$3,618,027	9.3%
Grand Total	\$44,160,229	\$56,645,861	\$57,350,081	\$704,220	1.2%

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 services, and trash, recycling and yard waste collection.

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Department Director

Adriana Castañeda

Transportation & Environmental Services



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$27,230,979	\$31,252,608	\$31,625,489	\$372,881	1.2%
Non-Personnel	\$21,491,773	\$32,305,631	\$27,561,040	(\$4,744,591)	-14.7%
Capital Goods Outlay	\$2,534,049	\$2,117,183	\$2,067,183	(\$50,000)	-2.4%
Interfund Transfer	\$21,403,289	\$21,322,600	\$31,367,750	\$10,045,150	47.1%
Debt Service	\$3,572,508	\$3,318,687	\$3,084,719	(\$233,968)	-7.1%
Total	\$76,232,597	\$90,316,709	\$95,706,181	\$5,389,472	6.0%
Expenditures by Fund					
General Fund	\$27,086,868	\$30,155,093	\$30,079,137	(\$75,956)	-0.3%
Non-Fiscal Year Grants	\$193,491	\$0	\$0	\$0	-
Fiscal Year Grants	\$182,496	\$390,080	\$401,725	\$11,645	3.0%
Other Special Revenue	\$9,908,942	\$11,441,745	\$11,672,498	\$230,753	2.0%
Donations	\$26,270	\$500,000	\$500,000	\$0	0.0%
Internal Service Fund	\$2,369,616	\$2,067,183	\$2,067,183	\$0	0.0%
HB2313 Transportation Improvements	\$6,604,206	\$7,810,000	\$8,273,000	\$463,000	5.9%
Potomac Yard Station Fund	\$163,000	\$6,985,577	\$2,773,608	(\$4,211,969)	-60.3%
Sanitary Sewer Fund	\$14,342,398	\$16,083,031	\$24,288,130	\$8,205,099	51.0%
Stormwater Utility Fund	\$15,355,311	\$14,884,000	\$15,650,900	\$766,900	5.2%
Total	\$76,232,597	\$90,316,709	\$95,706,181	\$5,389,472	6.0%
Total Department FTEs	255.00	260.00	260.00	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 2.0% for non-collectively bargained City employees. In addition, all collectively bargained Labor and Trades employees (134.0 FTE) will receive a \$1,000 bonus at the beginning of FY 2025 and a total pay scale increase of 2.25%. These personnel expenditure increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Non-personnel decreases are due to non-personnel budget adjustments to align special revenue fund expenditures with FY 2025 revenue. The FY 2025 proposed budget also integrates expenditure reductions achieved through enhanced efficiency across multiple programs. Furthermore, expenditures for equipment replacements have decreased due to the utilization of the equipment replacement fund balance in FY 2025. Although scheduled replacements will still take place, they will be funded using one-time fund balance. These decreases are partially offset by cost increases required to maintain the current level of service in FY 2025.
- Capital Goods Outlay decreases due to a change to the fleet vehicle replacement schedule in FY 2025.
- Interfund Transfers increase due to increased cash capital and transfers to the Capital Improvement Program (CIP) from Sanitary Sewer, Stormwater Utility, NVTA 30% fund, and Transportation Improvement Program (TIP).

Transportation & Environmental Services



FISCAL YEAR HIGHLIGHTS

- Debt service decreases due to reductions in bond repayment costs in the Sanitary Sewer and TIP, which are partially offset by an increase in bond repayment costs in the Stormwater Utility fund.
- The General Fund budget increases due to salary and benefit adjustments that include a 2 % market rate adjustment, step increases, adjustments to the healthcare costs, increase in parking and garage management services, moving the cost of City-hauled recyclables from the Residential Refuse fund to the General Fund, an increase in TIP cash capital contributions, and other cost increases to maintain the current level of service in FY 2025. These increases are largely offset by efficiency expenditure reductions, decreases in the equipment replacements expenditures, Capital Bikeshare operating costs, TIP debt service, and an increase in the vacancy savings factor.
- The fiscal year grants budget has increased due to a rise in the Department of Rail and Public Transportation (DRPT) Transportation Demand Management (TDM) Operations grant funding, partially offset by a decrease in the Employer Outreach grant funding provided by the Virginia Department of Transportation (VDOT).
- Other Special Revenue budget has increased due to increases in the salary and benefits for existing positions and increased temporary and contractual services for refuse collection and litter clean-up.
- Donations and internal service fund remain flat at the FY 2024 level.
- The HB2313 Transportation Improvements (NVTVA 30%) fund increases due to an increase in cash capital transfers to the CIP.
- The Potomac Yard Station Fund budget has decreased due to the reduction in other non-personnel costs associated with a decrease in planned bond proceeds.
- The Sanitary Sewer Fund increases due to an increase in the cash capital transfer to the CIP which is partially offset by a reduction in debt service.
- The Stormwater Utility Fund operating expenditures increase due to increases in debt service and the cash capital transfer to the CIP. The Stormwater Utility fee is increased by 5 % as previously planned to continue accumulating funding necessary to complete major capital projects planned in future years.

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	260.00	\$90,316,709
<p>All Programs</p> <p>Personnel cost adjustments - These include standard step and benefit rate adjustments, an increased vacancy savings factor, and a total pay scale increase of 2.0% for non-collectively bargained City employees. In addition, 134.0 full-time equivalent collectively bargained Labor and Trades employees will receive a \$1,000 bonus at the beginning of FY 2025 and a total pay scale increase of 2.25%.</p>	0.00	\$372,881
<p>Multiple Programs</p> <p>Efficiency savings - The FY 2025 proposed budget incorporates expenditure reductions attained through enhanced efficiency in the Mobility Services (\$105,000), Transportation Planning (\$10,000), Traffic and Parking Operations (\$25,000), and Public Works Services (\$20,000).</p>	0.00	(\$160,000)
<p>Multiple Programs</p> <p>Debt service - Debt service expenditures decrease in the Transportation Improvement Program (\$254,183) and Sanitary Sewer Fund (\$64,538); whereas there is an increase in the Stormwater Utility Fund (\$84,754).</p>	0.00	(\$233,967)
<p>Multiple Programs</p> <p>Equipment/vehicle replacement - Expenditures for equipment/vehicle replacements have decreased in the Resource Recovery (\$323,950), Traffic Parking & Operations (109,192), Fleet Services (\$57,269), Leadership and Management (\$27,298), and Development and ROW Permitting (\$2,481) due to the utilization of the equipment replacement fund balance in FY 2025. Although scheduled replacements will still take place, they will be funded using one-time fund balance.</p>	0.0	(\$520,190)
<p>Multiple Programs</p> <p>Cash capital - The FY 2025 budget includes increases in cash capital transfers to the CIP in the Sanitary Sewer (\$8,077,000), Stormwater Utility (\$495,550), NVTA 30% fund (\$1,078,000), and Transportation Improvement Program (\$394,600).</p>	0.00	\$10,045,150
<p>Mobility Services</p> <p>Parking garages and lots - Expenditures for garage management services increase per contract, including the addition of services at the Mark Center.</p>	0.00	\$70,012

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	260.00	\$90,316,709
<p>Mobility Services</p> <p>Capital Bikeshare - The operating costs of Capital Bikeshare have decreased owing to a reduction in maintenance and upgrade expenses for stations.</p>	0.00	(\$215,000)
<p>Fleet Services</p> <p>Overflow impound lot - The FY 2025 proposed budget includes an increase in leases and rentals due to the new overflow impound lot.</p>	0.00	\$49,440
<p>Transportation Planning</p> <p>Potomac Yard Metro Fund non-personnel - The allocation for non-personnel expenditures within the Potomac Yard Metro Station Financing Fund is adjusted to reflect the transfer of debt servicing costs to the Non-Departmental budget. For FY 2021 – FY 2023, capitalized interest bond proceeds were used to service debt service attributable to the Potomac Yard Metrorail Station. For FY 2024 and forward, the debt is serviced by the Potomac Yard Metro Station Financing Fund.</p>	0.00	(\$4,874,116)
<p>Resource Recovery</p> <p>Refuse collection and litter clean-up - Non-personnel costs increase in Resource Recovery within the current fee rate in order to increase contract and temporary services funding for refuse collection and litter clean-up.</p>	0.00	\$491,625
<p>Resource Recovery</p> <p>Clean Team Pilot Project- \$300,000 of plastic bag tax revenue funding is allocated within the Non-departmental budget for a pilot initiative to be implemented as a partnership between RCPA and T&ES. The program is aimed at delivering robust litter mitigation solutions within targeted public realms and areas experiencing heightened pedestrian activity.</p>	0.00	\$0
<p>Resource Recovery</p> <p>Cost reallocation - A portion of the Household Hazardous Waste services expenditures (\$35,000) is reallocated from the General Fund to the Residential Refuse fund. This decision is made based on the accessibility of the center to all City residents, including those who contribute to the residential refuse fee. The adjustment results in a net impact of zero on the overall funds budget.</p>	0.00	\$0
<p>Resource Recovery</p> <p>Cost reallocation - The allocation of City-hauled recyclable expenditures (\$140/ton for a total of \$140,000) is transferred from the Residential Refuse to the General Fund following the establishment of a new contract with the vendor. This contract allows for the separation of residential hauling costs from City-hauling costs. The adjustment results in a net impact of zero on the overall funds budget.</p>	0.00	\$0

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	260.00	\$90,316,709
<p>Stormwater Utility Fund</p> <p>Lake Barcroft Dam expert review - A one-time funding amount of \$75,000 is included in the FY 2025 Proposed budget to obtain an expert review to ensure that the Lake Barcroft Dam is meeting the regulatory requirements set by the VA Department of Conservation and Recreation Dam Safety Regulations.</p>	0.00	\$75,000
<p>Multiple Programs</p> <p>Other non-personnel expenditures - The FY 2025 budget encompasses inflationary cost increases across various programs pertaining to supplies, materials, and contracted services.</p>	0.0	\$288,637
TOTAL FY 2025 PROPOSED ALL FUNDS BUDGET	260.00	\$95,706,181

Transportation & Environmental Services



PERFORMANCE INDICATORS

Indicators for City Council Priorities

- Annual growth in the percentage of commuters using alternative transportation options (bus, metro, biking)

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 N/A does not indicate a trend. The dashed line is the target selected by the department.

	Most Recent	Change from Last	Annual Trend			
Percent of annually planned Spot Improvement Capital Projects completed under Flood Action Alexandria	100%	▲	67% FY21	75% FY22	100% FY23	100%
Total amount (pipe length in linear feet) of sanitary sewers inspected as part of Asset Renewal/Rehabilitation Program	147,000	▼	128,500 FY21	150,000 FY22	147,000 FY23	130,000
The percent achieved of Chesapeake Bay pollution reduction mandates	70.4%	▲	74% FY21	69.9% FY22	70.4% FY23	45%
Road condition rating (Pavement Condition Index)	68	▲	87 FY16	55 FY19	68 FY22	71
Number of traffic crashes	887	▲	697 CY20	842 CY21	887 CY22	1,400
Number of traffic crashes resulting in fatalities or serious injuries	15	▼	21 CY20	28 CY21	15 CY22	0
Number of traffic crashes involving pedestrians or bicyclists	58	▼	67 CY20	66 CY21	58 CY22	106

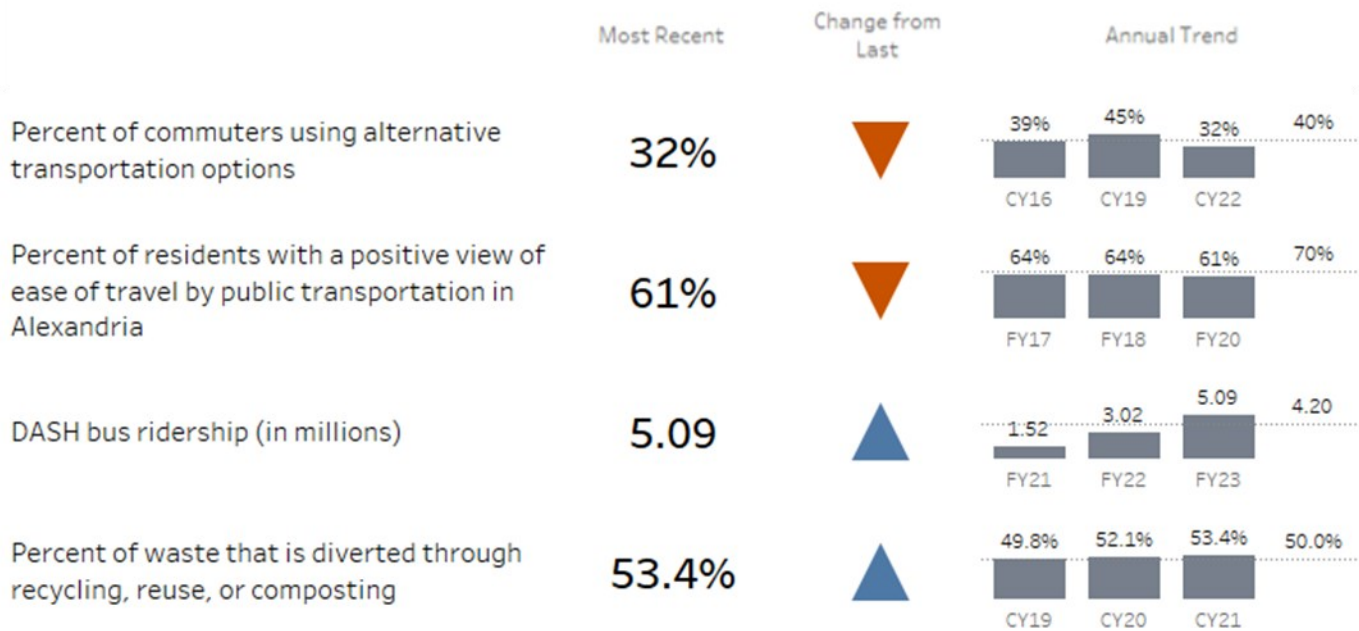
Transportation & Environmental Services



PERFORMANCE INDICATORS

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 N/A does not indicate a trend. The dashed line is the target selected by the department.



Transportation & Environmental Services



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 - Transportation	Liaises with DROW and the Department of Planning and Zoning to improve benefits and reduce impacts of new developments in the City in terms of sustainable, equitable transportation.
Development Services - DROW	For the purpose of well planned development, community building, beautification, and safety: Reviews privately submitted development site plans and grading plans, from the concept development phase through the build process; coordinates on behalf of the Planning Commission.
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.

Transportation & Environmental Services



SERVICES DEPARTMENT PROVIDES

Service	Description
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.
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 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 mains.
Street Sweeping - PWS	Removes litter and debris from City streets and provides services for special events.
Street Sweeping - SWM	Performs litter and debris removal services from City streets.

Transportation & Environmental Services



SERVICES DEPARTMENT PROVIDES

Service	Description
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.
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 - PWS	Provides curbside leaf collection for City residents.
Leaf Collection - SWM	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.

Transportation & Environmental Services



SERVICES DEPARTMENT PROVIDES

Service	Description
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.
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.

Transportation & Environmental Services



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and Management	\$4,292,621	\$3,958,516	\$3,323,004	(\$635,512)	-16.1%
Environmental Quality	\$252,245	\$459,700	\$591,923	\$132,223	28.8%
Development & ROW Permitting	\$2,852,772	\$3,227,466	\$3,397,228	\$169,762	5.3%
Fleet Services*	\$3,512,185	\$3,843,440	\$3,938,825	\$95,385	2.5%
Transportation Planning	\$10,382,832	\$18,681,585	\$14,963,886	(\$3,717,699)	-19.9%
Resource Recovery*	\$11,951,506	\$13,290,916	\$13,622,421	\$331,505	2.5%
Sanitary Infrastructure	\$14,342,397	\$16,083,031	\$24,288,130	\$8,205,099	51.0%
Public Works Services*	\$4,295,399	\$5,332,910	\$5,443,146	\$110,236	2.1%
Stormwater Utility	\$15,355,311	\$14,884,000	\$15,650,900	\$766,900	5.2%
Traffic & Parking Operations*	\$5,196,383	\$5,720,432	\$5,634,597	(\$85,835)	-1.5%
Transportation Engineering	\$730,480	\$879,588	\$1,077,901	\$198,313	22.5%
Mobility Services	\$3,068,465	\$3,955,125	\$3,774,220	(\$180,905)	-4.6%
Total Expenditures (All Funds)	\$76,232,596	\$90,316,709	\$95,706,181	\$5,389,472	6.0%

- Leadership and Management decreases are due to changes in staff cost allocation percentages across different programs, staff turnover, an increase in the vacancy savings factor, and the reallocation of workers' compensation expenses to the Resource Recovery program.
- Environmental Quality, Development & ROW Permitting, Public Works Services, and Transportation Engineering have increased mainly due to personnel cost increments resulting from regular salary and benefit adjustments.
- Fleet Services increases are due to personnel cost increases resulting from regular salary and benefit adjustments. Additionally, non-personnel costs have increased due to the overflow impound lot lease and an increase in accident reserves.
- Transportation Planning decreases are primarily due to a reduction in other non-personnel expenditures within the Potomac Yard special revenue fund. This decrease is partially offset by increases in cash capital transfers.
- Resource Recovery increases are due to rises in city shop maintenance costs, professional services, and temporary services associated with maintaining the current level of services into the next fiscal year, such as waste pickup and recycling collection.
- Sanitary Infrastructure increases are due to the elevated level of capital projects, including the Combined Sewer Assessment and Rehabilitation, Relocation of AlexRenew, Sanitary Sewer Asset Management and Optimization Study, and Sanitary Sewer Crossing Protection.
- Stormwater Utility has increased primarily due to the elevated level of capital projects such as Hooffs Run Culvert Timber Branch Bypass, Storm Sewer System Spot Improvements, and Green Infrastructure projects.
- Traffic & Parking Operations decreases are due to reductions in the equipment/vehicle replacement expenditures resulting from the utilization of the equipment replacement fund balance in FY 2025.
- The Mobility Services budget has decreased primarily due to a decrease in the Capital Bikeshare operating costs.

*FY 2024 figures presented in this table exhibit variances from the FY 2024 Approved Budget figures for these programs. These differences stem from the department's reorganization to enhance operational efficiency and does not affect the department's overall budget.

Transportation & Environmental Services



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	FTE Change 2024-2025	% Change 2024 - 2025
Leadership and Management	8.70	8.70	9.15	0.45	5.2%
Environmental Quality	2.50	2.60	3.60	1.00	38.5%
Development & ROW Permitting	18.65	23.95	23.95	0.00	0.0%
Fleet Services	17.65	18.25	21.45	3.20	100.0%
Transportation Planning	11.00	9.66	10.16	0.50	5.2%
Resource Recovery	49.22	49.80	58.37	8.57	17.2%
Sanitary Infrastructure	35.09	34.03	32.86	(1.17)	-3.4%
Public Works Services	33.25	34.37	23.85	(10.52)	-30.6%
Stormwater Utility	39.22	39.92	39.59	(0.33)	-0.8%
Traffic & Parking Operations	25.38	24.88	22.68	(2.20)	-8.8%
Transportation Engineering	5.66	5.66	6.66	1.00	17.7%
Mobility Services	8.68	8.18	7.68	(0.50)	-6.1%
Total FTEs	255.00	260.00	260.00	0.00	0.0%

- The total Full-Time Equivalent (FTE) number remains unchanged from FY 2024. Adjustments at the program level result from minor reorganizations within the department and modifications made to accurately reflect existing position allocations.



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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,353,115	\$1,129,037	\$515,643	(\$613,394)	-54.3%
Non-Personnel	\$530,988	\$762,296	\$740,178	(\$22,118)	-2.9%
Capital Goods Outlay	\$2,408,518	\$2,067,183	\$2,067,183	\$0	0.0%
Total Program Expenditures (All Funds)	\$4,292,621	\$3,958,516	\$3,323,004	(\$635,512)	-16.1%
Total Program FTEs	8.70	8.70	9.15	0.45	5.2%

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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$171,257	\$407,675	\$539,898	\$132,223	32.4%
Non-Personnel	\$80,988	\$52,025	\$52,025	\$0	0.0%
Total Program Expenditures (All Funds)	\$252,245	\$459,700	\$591,923	\$132,223	28.8%
Total Program FTEs	2.50	2.60	3.60	1.00	38.5%



DEVELOPMENT & RIGHT OF WAY PERMITTING

Program Description: The Development & 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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,654,631	\$3,054,644	\$3,226,887	\$172,243	5.6%
Non-Personnel	\$160,849	\$172,822	\$170,341	(\$2,481)	-1.4%
Capital Goods Outlay	\$37,293	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$2,852,772	\$3,227,466	\$3,397,228	\$169,762	5.3%
Total Program FTEs	18.65	23.95	23.95	0.00	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$917,149	\$1,144,961	\$1,042,466	(\$102,495)	-9.0%
Non-Personnel	\$1,903,014	\$9,898,080	5,064,459	(\$4,833,621)	-48.8%
Interfund Transfer	\$6,912,300	\$6,990,400	\$8,463,000	\$1,472,600	21.1%
Debt Service	\$650,369	\$648,144	\$393,961	(\$254,183)	-39.2%
Total Program Expenditures (All Funds)	\$10,382,832	\$18,681,585	\$14,963,886	(\$3,717,699)	-19.9%
Total Program FTEs	11.00	9.66	10.16	0.50	5.2%



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, and outreach efforts to reduce waste.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$5,476,669	\$6,169,676	\$6,345,690	\$176,014	2.9%
Non-Personnel	\$6,435,318	\$7,071,240	\$7,276,731	\$205,491	2.9%
Capital Goods Outlay	\$39,520	\$50,000	\$0	(\$50,000)	-100.0%
Total Program Expenditures (All Funds)	\$11,951,506	\$13,290,916	\$13,622,421	\$331,505	2.5%
Total Program FTEs	49.22	49.80	58.37	8.57	17.2%

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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$3,712,371	\$4,514,342	\$4,667,667	\$153,325	3.4%
Non-Personnel	\$3,133,314	\$3,223,156	\$3,262,468	\$39,312	1.2%
Interfund Transfer	\$5,678,000	\$6,553,000	\$14,630,000	\$8,077,000	123.3%
Debt Service	\$1,818,713	\$1,792,533	\$1,727,995	(\$64,538)	-3.6%
Total Program Expenditures (All Funds)	\$14,342,397	\$16,083,031	\$24,288,130	\$8,205,099	51.0%
Total Program FTEs	35.09	34.03	32.86	-1.17	-3.4%



Transportation & Environmental Services

PUBLIC WORKS SERVICES

Program Description: The Public Works Services 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, handles winter weather response, and manages the street sweeping, mulch distribution, and leaf collection programs.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,107,134	\$2,711,846	\$2,824,082	\$112,236	4.1%
Non-Personnel	\$2,188,265	\$2,621,064	\$2,619,064	(\$2,000)	-0.1%
Total Program Expenditures (All Funds)	\$4,295,399	\$5,332,910	\$5,443,146	\$110,236	2.1%
Total Program FTEs	33.25	34.37	23.85	-10.52	-30.6%

STORMWATER UTILITY

Program Description: The Stormwater Utility 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.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$4,360,476	\$4,992,884	\$5,007,151	\$14,267	0.3%
Non-Personnel	\$1,078,419	\$1,233,906	\$1,406,236	\$172,330	14.0%
Interfund Transfer	\$8,812,989	\$7,779,200	\$8,274,750	\$495,550	6.4%
Debt Service	\$1,103,426	\$878,010	\$962,763	\$84,753	9.7%
Total Program Expenditures (All Funds)	\$15,355,311	\$14,884,000	\$15,650,900	\$766,900	5.2%
Total Program FTEs	39.22	39.92	39.59	-0.33	-0.8%



Transportation & Environmental Services

TRAFFIC & PARKING OPERATIONS

Program Description: The Traffic & Parking Operations 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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,595,784	\$2,836,818	\$2,885,175	\$48,357	1.7%
Non-Personnel	\$2,600,599	\$2,883,614	\$2,749,422	(\$134,192)	-4.7%
Capital Goods Outlay	\$0	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$5,196,383	\$5,720,432	\$5,634,597	(\$85,835)	-1.5%
Total Program FTEs	25.38	24.88	22.68	-2.20	-8.8%

TRANSPORTATION ENGINEERING

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$692,086	\$752,268	\$950,581	\$198,313	26.4%
Non-Personnel	\$38,394	\$127,320	\$127,320	\$0	0.0%
Total Program Expenditures (All Funds)	\$730,480	\$879,588	\$1,077,901	\$198,313	22.5%
Total Program FTEs	5.66	5.66	6.66	1.00	17.7%



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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$836,155	\$992,390	\$1,007,224	\$14,834	1.5%
Non-Personnel	\$2,232,310	\$2,962,735	\$2,766,996	(\$195,739)	-6.6%
Total Program Expenditures (All Funds)	\$3,068,465	\$3,955,125	\$3,774,220	(\$180,905)	-4.6%
Total Program FTEs	8.68	8.18	7.68	-0.50	-6.1%

FLEET SERVICES

Program Description: This 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 2023 Actual	FY 2024 Approved	FY 2025 Proposed	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,354,151	\$2,546,067	\$2,613,025	\$66,958	2.6%
Non-Personnel	\$1,109,315	\$1,297,373	\$1,325,800	\$28,427	2.2%
Capital Goods Outlay	\$48,719	\$0	\$0	\$0	-
Total Program Expenditures (All Funds)	\$3,512,185	\$3,843,440	\$3,938,825	\$95,385	2.5%
Total Program FTEs	17.65	18.25	21.45	3.20	17.5%



SANITARY SEWER FUND

The Sanitary Sewer fee remains unchanged in FY 2025, 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 2025 Proposed
Sanitary Sewer Rate (per 1,000 gallons)	\$2.28

Sanitary Sewer Fund Revenues	FY 2025 Proposed
Sewer Line Maintenance Fee	\$10,999,973
Sewer Connection Fee	\$6,556,362
Existing Funds Reprogrammed from Other Projects	-
Use of Fund Balance	\$9,452,774
Total Revenues	\$27,009,109

Sanitary Sewer Fund Expenditures	FY 2025 Proposed
T&ES Personnel Charges (including Worker's Comp)	\$4,525,537
DECC Personnel Charges	\$53,996
Additional Personnel & Consulting Services	\$368,000
Leaf Collection in Combined Sewer Overflow Areas	\$142,130
Fat, Oil, Grease (FOG) Program	\$212,000
Sanitary Sewer Capacity Study - Flow Metering, Sewer Modeling, CMOM	\$485,000
Sewer Billing	\$193,000
Sewer Jet Cleaning	\$272,000
Annual CCTV of Sewers	\$339,000
Heavy Cleaning of Sewers	\$328,000
Equipment Replacement	\$633,392
Corrective Maintenance	\$165,000
Other Non-Personnel (Training, Utilities, Rentals, etc.)	\$267,076
Rodent Abatement in Sewers	\$95,000
Indirect Costs (Transfers to General Fund)	\$1,615,183
Cash Capital	\$15,586,800
Debt Service	\$1,727,995
Total Operating Budget Expenditures	\$27,009,109



STORMWATER UTILITY FUND

The Stormwater Utility Fee enables the City to fund stormwater management and 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 2025 Proposed Budget raises the Stormwater Utility rate from \$308.70 to \$324.10.

Stormwater Management Utility Fee		FY 2025 Proposed
Stormwater Utility Rate per billable unit/year		\$324.10
Billable Units		60,813
Stormwater Management Utility Fund Revenues		FY 2025 Proposed
Revenue Generation		\$19,709,000
Revenue Reductions		(\$197,000)
Other Sources		\$21,000
Debt Issuance		\$13,350,000
General Fund Contribution for EDTR		\$140,000
Total Revenues		\$33,023,000
Stormwater Management Utility Fund Expenditures		FY 2025 Proposed
T&ES Personnel		\$5,007,151
Main Operating		\$757,972
BMP's Operation		\$288,000
Oronoco Outfall Maintenance		\$146,000
Additional operating impact from capital		\$70,000
Indirect Costs		\$1,813,000
Contingent Cash Funding		\$144,263
General Fund Loan Repayment		\$675,000
Debt Service		\$962,764
Capital Projects		\$23,158,850
Total Expenditures		\$33,023,000



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 \$2.9 million allocated to DASH operations for FY 2025.

Transportation Improvement Program Revenues	FY 2025 Proposed
Transportation Improvement Program 2.2 Cent Revenues	\$10,359,800

Transportation Improvement Program Expenditures	FY 2025 Proposed
Non-motorized Transportation	\$1,150,000
Capital Bikeshare	\$1,150,000
Public Transit	\$2,881,105
DASH Operating	\$2,881,105
Maintenance	\$1,205,000
Bus Shelter Maintenance	\$108,000
Metroway Maintenance	\$86,000
Street Repair Budget	\$921,000
Trail Maintenance	\$21,000
King Street Station Operations	\$69,000
Other Costs	\$5,123,695
Transportation Implementation Staff - T&ES Positions	\$588,369
Indirect Costs to General Fund	\$953,102
WMATA Operating	\$1,225,263
Capital Projects	\$1,963,000
Debt Service	\$393,961
Total TIP Expenditures	\$10,359,800



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 2025, the Residential Refuse fee remains flat at \$500. In FY 2025, the use of fund balance has increased to maintain current level of services, same as FY 2024.

Residential Refuse Rate	FY 2024 Approved	FY 2025 Proposed
Households Served	20,647	20,647
Billable Households	18,835	18,835
Non-billable Households	1,443	1,443
Household Fee	\$500.00	\$500.00
Household increase - \$	\$0.00	\$0.00
Household increase - %	0%	0%
Revenues	FY 2024 Approved	FY 2025 Proposed
Fee Revenue	\$9,417,500	\$9,417,500
General Fund Contribution for Non-Billable Households	\$721,500	\$721,500
Use of Fund Balance	\$397,857	\$577,489
Other Income	\$300,000	\$300,000
Total Revenues	\$10,836,857	\$11,016,489
Expenditures	FY 2024 Approved	FY 2025 Proposed
Recycling	\$2,978,963	\$2,813,652
Curbside Refuse	\$5,336,424	\$5,661,656
Leaf Collection	\$561,958	\$579,537
Organics	\$910,746	\$957,781
Other Collections (TV/CRT Recycling)	\$91,336	\$91,336
Indirect Costs (Transfer to General Fund)	\$866,410	\$866,410
Facility Monitoring Group Operating	\$47,671	\$47,671
Workers Comp Cost	\$240,000	\$200,000
Vacancy Savings	(\$196,651)	(\$201,554)
Solid Waste Total Expenditures	\$10,836,857	\$11,016,489



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 2025 is \$10,029,387. To satisfy this requirement, the DASH Operating General Fund subsidy of \$32,077,921 in FY 2025 is transferred through the HB2313 Fund.

The Fiscal Year (FY) 2025 revenues obtained from NVTA 30% funding are earmarked to support the following operations: \$1,573,000 for WMATA operating costs; \$6,500,000 for the WMATA capital subsidy; \$615,000 for DASH operations; \$150,000 as contingent funding for T&ES staffing; and \$50,000 for the NVTC Envision Route 7 Bus Rapid Transit (BRT) planning study. These allocations are strategically planned to ensure the effective utilization of resources and the advancement of key public transportation initiatives within our jurisdiction.

	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed
DASH General Fund Operating Subsidy	\$19,448,774	\$24,079,459	\$32,077,921
Funded by NVTA 30% Revenues			
WMATA Operating	\$1,573,000	\$1,573,000	\$1,573,000
Cash Capital	\$6,003,945	\$5,422,000	\$6,500,000
DASH Operating Subsidy	\$0	\$615,000	\$615,000
T&ES Staffing Contingency	\$8,999	\$150,000	\$150,000
Envision Route 7 BRT Study	\$0	\$50,000	\$50,000
Total NVTA 30% Funded Expenditures	\$7,585,944	\$7,810,000	\$8,888,000
HB2313 (NVTA 30%) Fund Total	\$27,034,718	\$31,889,459	\$40,965,921