



Functional Area All Funds Budget - \$201,079,214

| Department | All Funds Departmental Budget |
|--|--------------------------------------|
| Department of Code Administration | \$9,925,562 |
| Economic Development (Alexandria Economic Development Partnership, Small Business Development, Visit Alexandria) | \$8,125,002 |
| Office of Historic Alexandria | \$5,325,047 |
| Office of Housing | \$15,812,011 |
| Planning & Zoning | \$8,158,596 |
| Department of Project Implementation | \$2,650,000 |
| Transit Services (DASH, King Street Trolley, VRE, DOT Paratransit, WMATA) | \$60,766,287 |
| Transportation & Environmental Services | \$90,316,709 |

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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|----------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$5,013,497 | \$6,230,830 | \$6,436,460 | \$205,630 | 3.3% |
| Non-Personnel | \$1,231,382 | \$2,415,349 | \$2,474,416 | \$59,067 | 2.4% |
| Capital Goods Outlay | \$0 | \$84,027 | \$59,251 | (\$24,776) | -29.5% |
| Indirect Costs | \$1,190,000 | \$1,000,000 | \$955,435 | (\$44,565) | -4.5% |
| Depreciation Costs | \$56,843 | \$0 | \$0 | \$0 | 0.0% |
| Total | \$7,491,722 | \$9,730,206 | \$9,925,562 | \$195,356 | 2.0% |
| Expenditures by Fund | | | | | |
| Other Special Revenue | \$7,361,831 | \$9,556,179 | \$9,771,311 | \$215,132 | 2.3% |
| Internal Service Fund | \$73,048 | \$84,027 | \$59,251 | (\$24,776) | -29.5% |
| Sanitary Sewer | \$56,843 | \$90,000 | \$95,000 | \$5,000 | 5.6% |
| Total | \$7,491,722 | \$9,730,206 | \$9,925,562 | \$195,356 | 2.0% |
| Total Department FTEs | 51.62 | 52.00 | 52.00 | \$0.00 | 0.0% |

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to merit and benefit increases and a 2% market rate adjustment.
- Non-Personnel expenditures increase due to City shop maintenance fees, telecommunications and a \$25,000 increase in credit card processing fees. This includes a \$100,000 reallocation from temporary services to professional services for backfilling vacancies.
- Capital Goods Outlay expenditures decrease due to a reduction in the number of vehicles being replaced in FY 2024.
- Indirect Costs decrease due to the reduction in revenues expected to be collected in FY 2024. 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 2024 with an adjustment based on FY 2023 actual revenues.
- The Other Special Revenue Fund budget increases due to standard step increases, healthcare and retirement contributions costs and credit card processing fees offset by reductions in indirect costs and vehicle replacements costs. This FY 2024 budget includes a \$100,000 reallocation from temporary to professional services for backfilling vacancies.
- The Internal Service budget decreases based on a reduction in vehicle replacement costs.
- The Sanitary Sewer budget increases due to increased costs for the Rodent Abatement program.



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|--------------|--------------------|
| TOTAL FY 2023 APPROVED ALL FUNDS BUDGET | 52.00 | \$9,730,206 |
| <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.</p> | 0.00 | \$92,356 |
| <p>All Programs</p> <p>The FY 2024 budget builds upon the FY 2023 enhancement to compensation approved by City Council and includes a 2.0% increase to General scale employees, non-collectively bargained Police and Fire, and Sheriff Deputies.</p> | 0.00 | \$103,000 |
| <p>Special Revenue Fund</p> <p>Senior Planning Technician —The FY 2024 budget adds \$89,000 for a Senior Planning Technician to the Special Revenue Fund for the Planning and Zoning Department to support Permit Center requests. This includes small business licenses and construction permits that support both residential and non-residential projects. This position will add capacity to ensure that deadlines are met and service levels are maintained.</p> | 0.00 | \$0 |
| <p>Code Administration</p> <p>Rental Inspection Program Enhancement Contingency—The FY 2024 approved budget adds \$136,000 in contingency funding for staff to evaluate enhanced proactive inspections and follow up on non-compliant multi-family rental properties. This approach should include community engagement, coordination with Office of Communications & Public Information (OCPI) and language access improvements. Staff will return with a final implementation plan. This addition will be held in a Non-Departmental contingency account until a plan is developed and approved by City Council.</p> | 0.00 | \$0 |
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 52.00 | \$9,925,562 |



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.

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 | | | |
|--|-------------|------------------|--------------------------|----------------|----------------|--------|
| Building code effectiveness rating for commercial buildings | 2 | ▶ | 2 FY20 | 2 FY21 | 2 FY22 | |
| Building code effectiveness rating for residential buildings | 3 | ▶ | 3 FY20 | 3 FY21 | 3 FY22 | |
| Average number of days to issue a permit | 6 | ▲ | 7 FY20 | 5 FY21 | 6 FY22 | |
| Number of building permits issued | 9,999 | ▼ | 11,547 FY20 | 11,336 FY21 | 9,999 FY22 | 10,000 |
| Number of commercial building permits issued | 1,115 | ▼ | 3,860 FY20 | 1,255 FY21 | 1,115 FY22 | 1,100 |
| Number of residential building permits issued | 1,055 | ▼ | 1,184 FY20 | 1,212 FY21 | 1,055 FY22 | 1,100 |
| Number of trade permits issued | 7,987 | ▼ | 8,888 FY20 | 8,951 FY21 | 7,987 FY22 | 8,500 |
| Number of all building and trade plans reviewed | 16,886 | ▼ | 17,663 FY20 | 18,160 FY21 | 16,886 FY22 | 17,000 |



PERFORMANCE INDICATORS

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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 all permit center plan reviews performed | 9,322 | ▼ | 8,313 FY20 | 11,569 FY21 | 9,322 FY22 | 10,000 |
| Number of small business and residential project facilitation consultations held | 1,099 | ▼ | 809 FY20 | 1,302 FY21 | 1,099 FY22 | 1,000 |
| Percentage of plan reviews conducted within assigned plan review time targets | 94% | ▲ | 94% FY20 | 90% FY21 | 94% FY22 | 95% |
| Number of commercial building inspections performed | 23,820 | ▲ | 21,257 FY20 | 18,369 FY21 | 23,820 FY22 | 20,000 |
| Number of inspections performed | 42,158 | ▲ | 34,598 FY20 | 32,378 FY21 | 42,158 FY22 | 34,000 |
| Number of residential building inspections performed | 18,237 | ▲ | 13,495 FY20 | 14,009 FY21 | 18,237 FY22 | 17,000 |
| Percentage of inspections completed on the date requested | 92% | ▼ | 94% FY20 | 97% FY21 | 92% FY22 | 97% |
| Number of cases of property maintenance and nuisance activities initiated | 2,413 | ▼ | 2,706 FY20 | 2,745 FY21 | 2,413 FY22 | 2,700 |



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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---------------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Administrative Support | \$2,897,613 | \$4,143,622 | \$4,217,320 | \$73,698 | 1.8% |
| New Construction | \$1,934,529 | \$2,420,153 | \$2,501,805 | \$81,652 | 3.4% |
| Permitting | \$870,148 | \$996,322 | \$1,025,900 | \$29,578 | 3.0% |
| Plan Review Services | \$1,239,990 | \$1,415,499 | \$1,481,680 | \$66,181 | 4.7% |
| Property Maintenance & Nuisance | \$549,442 | \$754,610 | \$698,857 | (\$55,753) | -7.4% |
| Total Expenditures (All Funds) | \$7,491,722 | \$9,730,206 | \$9,925,562 | \$195,356 | 2.0% |

- Administrative Support program decreases due to reductions in maintenance support, indirect costs, health insurance adjustments and vehicle replacement costs and a 2.0% market rate adjustment. This is slightly offset by increase in retirement contributions and credit card processing fees.
- New Construction program increases due to salary and benefit increases and professional services costs.
- Permitting program increases due to salary and benefit increases.
- Plan Review Services program increases due to salary and benefit increases.
- Property Maintenance & Nuisance program decreases due to turnover, healthcare and retirement adjustments.

PROGRAM LEVEL SUMMARY BY FTE

| Program | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---------------------------------|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Administrative Support | 6.00 | 7.00 | 7.00 | 0.00 | 0.0% |
| New Construction | 21.00 | 20.00 | 20.00 | 0.00 | 0.0% |
| Permitting | 8.62 | 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 | 6.00 | 0.00 | 0.0% |
| Total FTEs | 51.62 | 52.00 | 52.00 | 0.00 | 0.0% |



ADMINISTRATIVE SUPPORT

Program Description: This program provides managerial and administrative support.

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$893,732 | \$1,166,539 | \$1,281,218 | \$114,679 | 9.8% |
| Non-Personnel | \$757,038 | \$1,893,056 | \$1,921,416 | \$28,360 | 1.5% |
| Capital Goods Outlay | \$0 | \$84,027 | \$59,251 | (\$24,776) | -29.5% |
| Indirect Costs | \$1,190,000 | \$1,000,000 | \$955,435 | (\$44,565) | -4.5% |
| Depreciation Costs | \$56,843 | \$0 | \$0 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$2,897,613 | \$4,143,622 | \$4,217,320 | \$73,698 | 1.8% |
| Total Program FTEs | 6.00 | 7.00 | 7.00 | 0.00 | 0.0% |

NEW CONSTRUCTION

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

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,537,938 | \$2,003,860 | \$2,069,805 | \$65,945 | 3.3% |
| Non-Personnel | \$396,591 | \$416,293 | \$432,000 | \$15,707 | 3.8% |
| Total Program Expenditures (All Funds) | \$1,934,529 | \$2,420,153 | \$2,501,805 | \$81,652 | 3.4% |
| Total Program FTEs | 21.00 | 20.00 | 20.00 | 0.00 | 0.0% |



PERMITTING

Program Description: This program issues permits.

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$865,930 | \$980,322 | \$1,009,900 | \$29,578 | 3.0% |
| Non-Personnel | \$4,218 | \$16,000 | \$16,000 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$870,148 | \$996,322 | \$1,025,900 | \$29,578 | 3.0% |
| Total Program FTEs | 8.62 | 9.00 | 9.00 | 0.00 | 0.0% |

PLAN REVIEW SERVICES

Program Description: This program provides plan review services.

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,239,990 | \$1,415,499 | \$1,476,680 | \$61,181 | 4.3% |
| Non-Personnel | \$0 | \$0 | \$5,000 | \$5,000 | 0.0% |
| Total Program Expenditures (All Funds) | \$1,239,990 | \$1,415,499 | \$1,481,680 | \$66,181 | 4.7% |
| 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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$475,907 | \$664,610 | \$598,857 | (\$65,753) | -9.9% |
| Non-Personnel | \$73,535 | \$90,000 | \$100,000 | \$10,000 | 11.1% |
| Total Program Expenditures (All Funds) | \$549,442 | \$754,610 | \$698,857 | (\$55,753) | -7.4% |
| Total Program FTEs | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |



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.

| | FY 2024 | |
|--|---------------------|--------------|
| Permit Fee Funding | Approved | FTE |
| Code Administration | \$8,937,786 | 52.00 |
| <i>Transfers to General Fund (Indirect Costs)</i> | \$955,435 | |
| <i>Non-Personnel</i> | \$1,545,891 | |
| <i>Personnel</i> | \$6,436,460 | 52.00 |
| Department of Emergency Communications | | |
| <i>Personnel</i> | \$66,061 | 1.00 |
| Health Department | | |
| <i>Personnel</i> | \$85,383 | 1.00 |
| Office of Historic Alexandria | | |
| <i>Personnel</i> | \$175,366 | 1.75 |
| Information Technology Services | | |
| <i>Personnel</i> | \$565,191 | 4.00 |
| Planning & Zoning | | |
| <i>Personnel</i> | \$444,465 | 4.00 |
| Transportation & Environmental Services | | |
| <i>Personnel</i> | \$707,965 | 7.00 |
| Total | \$10,982,217 | 70.75 |

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)

Small Business Development

King Street Corridor Tree Lighting and Market Square Decorations

First Night Alexandria

Commercial Corridors Vitality

Visit Alexandria

703.838.5005

www.visitalexandriava.com

Department Head

Patricia Washington

Alexandria Economic Development Partnership

703.739.3820

www.alexandriaecon.org

President, CEO

Stephanie Landrum

CITY OF ALEXANDRIA, VIRGINIA
Economic Development



EXPENDITURE SUMMARY

| | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|----------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Non-Personnel | \$7,359,985 | \$7,657,894 | \$8,125,002 | \$467,108 | 6.1% |
| Total | \$7,359,985 | \$7,657,894 | \$8,125,002 | \$467,108 | 6.1% |
| Expenditures by Fund | | | | | |
| General Fund | \$7,359,985 | \$7,657,894 | \$8,125,002 | \$467,108 | 6.1% |
| Total | \$7,359,985 | \$7,657,894 | \$8,125,002 | \$467,108 | 6.1% |

FISCAL YEAR HIGHLIGHTS

- The Alexandria Economic Development Partnership budget increases by \$200,327 due to salary and benefit increases and rental increases as a result of their relocation to partner with Virginia Tech. The approved budget includes the cost of a Economic Recovery Program Manager to help administer and support various grant programs. This is partially offset by \$44,204 in reductions in targeted business outreach and lead generation and business attraction initiatives.
- The Visit Alexandria budget increases by \$227,800 as a result of increased base pay adjustments and increased event production costs. The proposed budget included a \$78,000 reduction in advertising which was restored by City Council in Add/Delete.
- The Small Business Development budget increases by \$38,981 due to regular salary, benefit, and rental increases.
- Other Economic Development Agencies budget remains unchanged from FY 2023.

CITY OF ALEXANDRIA, VIRGINIA
Economic Development



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|-------------|--------------------|
| TOTAL FY 2023 APPROVED ALL FUNDS BUDGET | 0.00 | \$7,657,894 |
| All Programs 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. | 0.00 | \$364,104 |
| Visit Alexandria Media Advertising — The proposed budget included a \$10,000 reduction in regional advertising. City Council restored funding in the approved budget through Add/Delete. | 0.00 | \$0 |
| Visit Alexandria Visitor Guide Printing — The proposed budget included a \$50,000 reduction in the Visitor Guide print budget from \$250,000 to \$200,000. City Council restored funding in the approved budget through Add/Delete. | 0.00 | \$0 |
| Visit Alexandria Web Site Support—The proposed budget included an \$18,000 reduction in web site support hours from 50 to 40. City Council restored funding in the approved budget through Add/Delete. | 0.00 | \$0 |
| Economic Development Partnership Targeted Business Outreach —The FY 2024 budget includes a 50% reduction in local and out-of-region advertisement. | 0.00 | (\$30,204) |
| Economic Development Partnership Lead Generation and Business Attraction —The FY 2024 budget includes a 12% reduction in Lead Generation and Business Attraction activities. This initiative identifies companies within target industries and markets to attract them to Alexandria. | 0.00 | (\$14,000) |
| Economic Development Partnership Economic Recovery Program Manager — The FY 2024 budget includes the cost of a Program Manager to help create and administer the Business Association Grant Program as well as supporting the City’s Black, Indigenous, and People of Color (BIPOC) grant program. | 0.00 | \$147,208 |
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 0.00 | \$8,125,002 |

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 | 2020 Actual | 2021 Actual | 2022 Actual | 2023 Estimate | Target |
|--|----------------|----------------|----------------|------------------|-----------|
| <i>Value of meeting leads generated</i> | 46M | 42.1M | 46.2M | 43.7M | 40M |
| <i>Number of website visits (millions)</i> | 2.3 | 2.1 | 2.9 | 2.5 | 2.0 |
| <i>Number of visitors using the visitor center</i> | 78,500 | 51,600 | 49,000 | 55,000 | 76,000 |
| <i>Percent of office space that is vacant</i> | 13.3% | 13.6% | 14.7% | 14.2% | 14.7% |
| <i>Percent of retail space that is vacant</i> | 2.1% | 2.9% | 5.3% | NA | 4.0% |
| <i>Average rental rate for office space per square foot</i> | \$34.01 | \$33.89 | \$33.48 | 34.6% | \$36.36 |
| <i>Number of counseling sessions for start-up small businesses</i> | 194 | 346 | 263 | NA | 500 |
| <i>Number of education programs for small businesses</i> | 31 | 35 | 15 | 15.0% | 30 |
| <i>Length of holiday light coverage</i> | 1.1 miles | 1.1 miles | 1.1 miles | 1.1 miles | 1.1 miles |
| <i>First Night tickets sold</i> | 5,000 | Cancelled | 2,694 | 3,100 | 5,000 |

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



SERVICES PROVIDED BY DEPARTMENT

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

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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|--|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Visit Alexandria | \$4,267,045 | \$3,885,800 | \$4,113,600 | \$227,800 | 5.9% |
| Alexandria Economic Development Partnership (AEDP) | \$2,598,036 | \$2,946,929 | \$3,147,256 | \$200,327 | 6.8% |
| Small Business Development | \$372,412 | \$382,073 | \$421,054 | \$38,981 | 10.2% |
| Other Economic Development Agencies | \$122,492 | \$443,092 | \$443,092 | \$0 | 0.0% |
| Total Expenditures (All Funds) | \$7,359,985 | \$7,657,894 | \$8,125,002 | \$467,108 | 6.1% |

- The Visit Alexandria budget increases by \$227,800 as a result of increased base pay adjustments and increased event production costs. The proposed budget included a \$78,000 reduction in advertising which was restored by City Council in Add/Delete.
- The Alexandria Economic Development Partnership budget increases by \$200,327 due to salary and benefit increases and rental increases as a result of their relocation to partner with Virginia Tech. The approved budget includes the cost of a Economic Recovery Program Manager to help administer and support various grant programs. This is partially offset by \$44,204 in reductions in targeted business outreach and lead generation and business attraction initiatives.
- The Small Business Development budget increases by \$38,981 due to regular salary, benefit, and rental increases.
- Other Economic Development Agencies budget remains unchanged from FY 2023.

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 VisitAlexandria.com web site and the visitor center.

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Non-Personnel | \$4,267,045 | \$3,885,800 | \$4,113,600 | \$227,800 | 5.9% |
| Total Program Expenditures (All Funds) | \$4,267,045 | \$3,885,800 | \$4,113,600 | \$227,800 | 5.9% |

ALEXANDRIA ECONOMIC DEVELOPMENT PARTNERSHIP

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

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Non-Personnel | \$2,598,036 | \$2,946,929 | \$3,147,256 | \$200,327 | 6.8% |
| Total Program Expenditures (All Funds) | \$2,598,036 | \$2,946,929 | \$3,147,256 | \$200,327 | 6.8% |

CITY OF ALEXANDRIA, VIRGINIA

Economic Development



SMALL BUSINESS DEVELOPMENT

Program Description: Small business development programs coordinated through AEDP that provide technical support, access to capital and networking for small businesses and entrepreneurs at every stage and in every industry.

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Non-Personnel | \$372,412 | \$382,073 | \$421,054 | \$38,981 | 10.2% |
| Total Program Expenditures (All Funds) | \$372,412 | \$382,073 | \$421,054 | \$38,981 | 10.2% |

OTHER ECONOMIC DEVELOPMENT AGENCIES

Program Description: This program will provide King Street Corridor Tree Lighting (\$148,092), provide funding to support an alcohol-free, family friendly First Night event on New Year's Eve (\$45,000), continued funding of a Commercial Corridors Vitality Contingent (\$200,000), and contingent funding for the Northern Virginia Economic Development Alliance (\$50,000) in FY 2024.

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Non-Personnel | \$122,492 | \$443,092 | \$443,092 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$122,492 | \$443,092 | \$443,092 | \$0 | 0.0% |

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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|----------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$3,182,699 | \$3,823,935 | \$4,042,831 | \$218,896 | 5.7% |
| Non-Personnel | \$1,010,775 | \$1,225,050 | \$1,244,178 | \$19,128 | 1.6% |
| Capital Goods Outlay | \$0 | \$95,560 | \$38,038 | (\$57,522) | 0.0% |
| Total | \$4,193,475 | \$5,144,545 | \$5,325,047 | \$180,502 | 3.5% |
| Expenditures by Fund | | | | | |
| General Fund | \$3,491,916 | \$4,018,857 | \$4,178,078 | \$159,221 | 4.0% |
| Non-Fiscal Year Grants | \$35,279 | \$0 | \$0 | \$0 | 0.0% |
| Fiscal Year Grants | \$95,515 | \$128,367 | \$128,879 | \$512 | 0.4% |
| Donations | \$279,992 | \$613,919 | \$671,971 | \$58,052 | 9.5% |
| Other Special Revenue | \$226,523 | \$287,842 | \$308,081 | \$20,239 | 7.0% |
| American Rescue Plan Fund | \$64,251 | \$0 | \$0 | \$0 | |
| Internal Service Fund | \$0 | \$95,560 | \$38,038 | (\$57,522) | 0.0% |
| Total | \$4,193,475 | \$5,144,545 | \$5,325,047 | \$180,502 | 3.5% |
| Total Department FTEs | 35.33 | 36.33 | 36.33 | 0.00 | 0.0% |

FISCAL YEAR HIGHLIGHTS

- The Personnel budget increases due to merit step increases and benefit rate adjustments. These increases are offset by a reduction in assumed healthcare costs and an increase in budgeted vacancy savings. The Personnel budget also includes a 2.0% increase to general scale employees approved by City Council.
- The Non-Personnel budget increases due to professional services, software licenses, operating supplies and materials and building maintenance costs for Museum renovations. This is offset by reductions in professional development and operating supplies and materials in the general fund.
- The Capital Good Outlay budget decreases due to a reduction in vehicle replacement costs which is also reflected in the internal service fund.
- The General Fund budget increases due to personnel increases offset by a reduction in capital outlay.
- The Donations budget increases due to projected revenue growth and planned projects. Freedom House anticipates increased reopening and renovation costs. The Alexandria-Caen Sister City Committee (ACSSC) donation budget anticipates increases in operating supplies and materials and professional services costs.
- The Other Special Revenue budget increases due to salary and benefit increases to part time employees and professional services.



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|--------------|--------------------|
| TOTAL FY 2023 APPROVED ALL FUNDS BUDGET | 36.33 | \$5,144,545 |
| <p>All Programs</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 vacancy savings, salaries & benefits, contracts, and materials.</p> | 0.00 | \$169,777 |
| <p>Office of Historic Alexandria</p> <p>The Office of Historic Alexandria received \$133,677 in FY 2023 to fund a department-wide reorganization. This reorganization includes four new positions and reclassifications for over 15 positions with no FTE impact. Additionally, this budget will fund the Interpretive Program Manager position through donations revenue, which reduces the estimated impact on the general fund to \$78,489. This amount will be absorbed through vacancy savings until fully implemented by the end of FY 2024.</p> | 0.00 | \$0 |
| <p>Office of Historic Alexandria</p> <p>The FY 2024 budget includes a 50% reduction in Archaeological Finds funding. This funding was established after the discovery of the remains of the hull of a fifty-foot vessel to respond to archaeological discoveries that require immediate conservation, removal or protection. Excavation took place in 2015-2016, and remains of this ship and warehouse are now undergoing conservation thereby producing a savings of \$25,000.</p> | 0.00 | (\$25,000) |
| <p>Office of Historic Alexandria</p> <p>The FY 2024 budget includes a reduction in professional development funding to include memberships, conferences, and travel accommodations due to an increase in virtual learning tools available after the pandemic.</p> | 0.00 | (\$11,275) |
| <p>Office of Historic Alexandria</p> <p>The FY 2024 budget includes a reduction in operating supplies and materials for conservation supplies, office and museum supplies, and cleaning materials.</p> | 0.00 | (\$9,000) |
| <p>All Programs</p> <p>The FY 2024 budget builds upon the FY 2023 enhancement to compensation approved by City Council and includes a 2.0% increase to General scale employees, non-collectively bargained Police and Fire, and Sheriff Deputies.</p> | 0.00 | \$56,000 |
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 36.33 | \$5,325,047 |



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 visitors to Alexandria’s historic sites and museums | 53,121 | ▲ | 59,540 FY20 | 10,243 FY21 | 53,121 FY22 | 60,000 |
| Number of community-based events that OHA participates in | 55 | ▲ | 12 FY20 | 14 FY21 | 55 FY22 | 50 |
| Percent of guests that would recommend visiting OHA museums/attending programs and events to a friend or colleague | 76% | | | | 76% FY22 | 80% |
| Number of teachers and students directly served through field trips, outreach, and teacher workshops | 1,118 | ▲ | 1,988 FY20 | 310 FY21 | 1,118 FY22 | 1,750 |
| Percent of OHA collections accessioned | 99% | | | | 99% FY22 | 100% |
| Percent of public records requests delivered within the required time | 99% | ▶ | 100% FY20 | 99% FY21 | 99% FY22 | 98% |
| Number of searches through public records to fulfill requests | 2,339 | ▲ | 2,697 FY20 | 2,180 FY21 | 2,339 FY22 | |
| Number of oral histories collected | 32 | ▲ | 11 FY20 | 12 FY21 | 32 FY22 | 25 |



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 trained volunteers that research and share Alexandria's diverse stories to spark curiosity and reflection | 233 | ▲ | 256 FY20 | 79 FY21 | 233 FY22 | |
| Percent of development projects that adhere to regulations protecting archaeological and historic sites | 100% | ▶ | 100% FY20 | 100% FY21 | 100% FY22 | 100% |
| Number of archaeology reviews conducted | 718 | ▼ | 1,100 FY20 | 784 FY21 | 718 FY22 | |



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. Major programs administered are Homeownership Assistance, Home Rehabilitation, Energy Efficiency, Landlord Tenant Relations, and Affordable Housing Development. The chief policy initiative that the Office of Housing works on is implementation of the City's Housing Master Plan. Approved in 2013, the plan sets a goal of developing or preserving new affordability in 2,000 housing units by 2025.

Department Contact Info

703.746.4990

www.alexandriava.gov/Housing

Department Head

Helen McIlvaine



EXPENDITURE SUMMARY

| | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|-----------------------------------|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$2,069,049 | \$2,284,332 | \$2,430,029 | \$145,697 | 6.4% |
| Non-Personnel | \$6,561,232 | \$6,909,839 | \$7,141,982 | \$232,143 | 3.4% |
| Interfund Transfer to Other Funds | \$3,996,000 | \$4,906,000 | \$6,240,000 | \$1,334,000 | 27.2% |
| Total | \$12,626,281 | \$14,100,171 | \$15,812,011 | \$1,711,840 | 12.1% |
| Expenditures by Fund | | | | | |
| General Fund | \$6,487,024 | \$9,749,775 | \$11,556,746 | \$1,806,971 | 18.5% |
| Non-Fiscal Year Grants | \$573,805 | \$75,000 | \$0 | (\$75,000) | -100.0% |
| Fiscal Year Grants | \$1,696,433 | \$1,910,080 | \$1,889,949 | (\$20,131) | -1.1% |
| Affordable Housing | \$3,834,981 | \$2,365,316 | \$2,365,316 | \$0 | 0.0% |
| American Rescue Plan Fund | \$34,037 | \$0 | \$0 | \$0 | 0.0% |
| Total | \$12,626,281 | \$14,100,171 | \$15,812,011 | \$1,711,840 | 12.1% |
| Total Department FTEs | 15.00 | 16.00 | 16.00 | - | 0.0% |



FISCAL YEAR HIGHLIGHTS

- Personnel increases by \$145,697 or 6.4% due to regular step and benefit rate adjustments and a 2.0% increase to pay scales for General scale employees which are partially offset by turnover savings due to vacancies. In addition, a position was hired at a lower cost than originally budgeted in FY 2023. Last, the FY 2024 Approved Budget extends by one year \$93,000 in funding for a Relocation Advisor position originally funded by American Rescue Plan Act (ARPA).
- Non-Personnel increases \$232,143 or 3.4%. This increase is due to the \$338,015 increase in Dedicated Revenue to the Affordable Housing Fund, which is partially offset by \$21,807 in non-personnel reductions. Non-personnel includes \$6,955,640 in affordable housing initiatives for acquisition and development and other services such as rental assistance, housing rehabilitations, 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 Housing budget includes \$11.0 million in dedicated revenue from 1.0 cent per \$100 of assessed value on the real estate tax rate (\$4.8 million) and one-fifth of the 5% meals tax (\$6.2 million).
- Approximately \$8.5 million of the Affordable Housing Fund's FY 2024 budget resources was approved on February 14, 2023 to be used for the Community Housing Partners Witter Place project on Duke Street, the City supported Low Income Housing Tax Credit project for March 2023. The project is estimated to be underway in FY 2024.
- The General Fund budget increases due to a \$1.5 million increase in dedicated revenue from the real estate and meals tax and \$0.2 million in operating costs.
- Non-Fiscal Year Grants of \$75,000 in FY 2023 are excluded from the FY 2024 budget due to the conclusion of a multi-year Virginia Housing Community Impact Grant award to the City whose final year was FY 2023.
- Fiscal Year Grants decreased by \$20,131 or -1.1% to align the budget with the most recent HOME and CDBG awards. Grant funds were shifted between Housing programs to better align with the work to be executed.
- The FY 2024 approved Housing operating budget does not include the planned carryover of non-General Fund sources from prior years into FY 2024 to support additional affordable housing initiatives. Estimates of those amounts are included in the Sources and Uses table in the back of this section.
- The FY 2024 to FY 2033 City Capital Improvement Program (CIP) approves \$78.3 million in Affordable Housing monies, with \$7.2 million approved for FY 2024. This represents \$6.2 million based on the Meals Tax Dedication for Affordable Housing and \$1.0 million in additional cash capital funding.



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|--------------|---------------------|
| TOTAL FY 2023 APPROVED ALL FUNDS BUDGET | 16.00 | \$14,100,171 |
| <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 a vacancy savings factor, as well as estimates for meals tax revenues.</p> | 0.00 | \$113,616 |
| <p>All Programs</p> <p>The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.</p> | 0.00 | \$36,000 |
| <p>Affordable Housing Development & Preservation</p> <p>The approved FY 2024 budget includes an increase in dedicated revenue for affordable housing from meals tax revenues.</p> | 0.00 | \$1,334,000 |
| <p>Affordable Housing Development & Preservation</p> <p>The approved FY 2024 budget includes an increase in dedicated revenue for affordable housing from real estate tax revenues.</p> | 0.00 | \$166,284 |
| <p>All Programs</p> <p>Several non-personnel expenses, including education & training, conferences & registrations, and office supplies, were selected to be reduced based on prior year underspending to balance the FY 2024 budget.</p> | 0.00 | (\$21,807) |
| <p>Affordable Housing Development & Preservation</p> <p>Portions of the Director's and Deputy Director's salaries are temporarily to be paid for with dedicated real estate tax revenue for housing. This reduces the transfer from the General Fund to the Affordable Housing Fund, limiting capacity for affordable housing.</p> | 0.00 | (\$9,253) |
| <p>Affordable Housing Development & Preservation</p> <p>A portion of the Federal HOME grant was moved to the Housing Rehabilitation program within the Department. This shift better aligns grant funding with the planned housing rehabilitation work.</p> | 0.00 | (\$375,000) |



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|--|-------|--------------|
| <p>Affordable Housing Development & Preservation</p> <p>Community Development Block Grant (CDBG) funding from the Housing Rehabilitation program within the Department, to be under the Housing Opportunities Fund. This shift better aligns the grant funding with the planned multi-family home rehab work.</p> | 0.00 | \$300,000 |
| <p>Housing Rehabilitation</p> <p>A portion of the Federal HOME grant was moved into this program from the Affordable Housing Development & Preservation program within the Department. This shift better aligns the grant funding with the planned housing rehabilitation work.</p> | 0.00 | \$375,000 |
| <p>Housing Rehabilitation</p> <p>CDBG funding from Housing Rehabilitation moved into the Affordable Housing Development & Preservation program within the Department, to be under the Housing Opportunities Fund. This shift better aligns the grant funding with the planned multi-family home rehab work.</p> | 0.00 | (\$300,000) |
| <p>Landlord & Tenant Relations</p> <p>The FY 2024 Approved Budget extends by one year 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 2024 APPROVED ALL FUNDS BUDGET</p> | 16.00 | \$15,812,011 |



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 filed 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.

| Indicators | Most Recent | Change from Last | Annual Trend with Target | | | |
|---|-------------|------------------|--------------------------|---------------|---------------|-------|
| Households with incomes up to \$75,000 paying 30% or more of their gross income for housing (housing cost-burdened) | 76% | ▲ | 72% CY18 | 74% CY19 | 76% CY20 | 69% |
| Cumulative number of units with new affordability since 2014 (Housing Master Plan goal) | 1,514 | ▲ | 951 FY20 | 1,262 FY21 | 1,514 FY22 | 2,000 |
| Number of committed affordable units in the development pipeline or under construction (Housing Master Plan goal) | 1,204 | ▲ | 512 FY20 | 481 FY21 | 1,204 FY22 | |
| Cumulative number of committed affordable/workforce units created or preserved since 2020 (RHI Goal) | 347 | ▲ | 117 FY20 | 117 FY21 | 347 FY22 | 2,250 |
| Total number of committed affordable rental units | 4,994 | ▲ | 4,599 FY20 | 4,687 FY21 | 4,994 FY22 | |



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% | ▼ | 13% FY20 | 13% FY21 | 12% FY22 | |
| Eviction rate | 0.8% | ▼ | 3.8% CY19 | 1.6% CY20 | 0.8% CY21 | 3.8% |
| Number of landlords and tenants that have received mediation from the Office of Housing | 1,997 | ▲ | 1,572 FY20 | 1,785 FY21 | 1,997 FY22 | 1,500 |
| Percent of tested housing providers that were compliant with fair housing laws | 100% | ▲ | 100% FY20 | 94% FY21 | 100% FY22 | 95% |
| Number of homeownership assistance program recipients | 15 | ▼ | 9 FY20 | 19 FY21 | 15 FY22 | |
| Number of home rehabilitation loan program & Rebuilding Together Alexandria (RTA) project recipients | 7 | ▼ | 13 FY20 | 14 FY21 | 7 FY22 | |
| Number of rental accessibility rehabilitation program recipients | 2 | ▶ | 4 FY20 | 2 FY21 | 2 FY22 | |



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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|---------------------|---------------------|---------------------|-----------------------|----------------------|
| Affordable Housing Development & Preservation | \$10,275,334 | \$11,230,566 | \$12,759,024 | \$1,528,458 | 13.6% |
| Home Ownership | \$427,272 | \$564,638 | \$569,619 | \$4,981 | 0.9% |
| Leadership & Management | \$747,681 | \$837,926 | \$811,587 | (\$26,339) | -3.1% |
| Housing Rehabilitation | \$652,734 | \$965,045 | \$1,044,559 | \$79,514 | 8.2% |
| Landlord & Tenant Relations | \$523,260 | \$501,996 | \$627,222 | \$125,226 | 24.9% |
| Total Expenditures (All Funds) | \$12,626,281 | \$14,100,171 | \$15,812,011 | \$1,711,840 | 12.1% |

- Affordable Housing Development & Preservation increases primarily because of the \$1,334,000 increase in the transfer to the CIP for affordable housing based on anticipated meals tax revenue.
- Home Ownership increases slightly due to regular salary and benefit adjustments.
- Leadership & Management decreases due to regular salary and benefit fluctuation and the non-personnel cost adjustments made to balance the FY 2024 budget.
- Housing Rehabilitation increases primarily due to an increase in the Federal HOME grant funding, shifted into the program from Affordable Housing Development & Preservation. Other increases due to regular salary and benefit adjustments.
- Landlord & Tenant Relations increases primarily due to the increasing personnel services with one-year of funding for a housing analyst position, in addition to increases due to regular salary and benefit adjustments.

| Program | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|----------------|------------------|------------------|-----------------------|----------------------|
| 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 2024 Approved Operating Budget extends by one year a Housing Analyst 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.



AFFORDABLE HOUSING DEVELOPMENT & PRESERVATION

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

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$606,953 | \$755,889 | \$768,212 | \$12,323 | 1.6% |
| Non-Personnel | \$5,672,381 | \$5,568,677 | \$5,750,812 | \$182,135 | 3.3% |
| Interfund Transfer to CIP | \$3,996,000 | \$4,906,000 | \$6,240,000 | \$1,334,000 | 27.2% |
| Total Program Expenditures (All Funds) | \$10,275,334 | \$11,230,566 | \$12,759,024 | \$1,528,458 | 13.6% |
| 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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$135,365 | \$139,110 | \$145,751 | \$6,641 | 4.8% |
| Non-Personnel | \$291,907 | \$425,528 | \$423,868 | (\$1,660) | -0.4% |
| Total Program Expenditures (All Funds) | \$427,272 | \$564,638 | \$569,619 | \$4,981 | 0.9% |
| 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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$658,629 | \$730,471 | \$719,487 | (\$10,984) | -1.5% |
| Non-Personnel | \$89,052 | \$107,455 | \$92,100 | (\$15,355) | -14.3% |
| Total Program Expenditures (All Funds) | \$747,681 | \$837,926 | \$811,587 | (\$26,339) | -3.1% |
| 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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$209,626 | \$220,544 | \$227,618 | \$7,074 | 3.2% |
| Non-Personnel | \$443,108 | \$744,501 | \$816,941 | \$72,440 | 9.7% |
| Total Program Expenditures (All Funds) | \$652,734 | \$965,045 | \$1,044,559 | \$79,514 | 8.2% |
| 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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$458,475 | \$438,318 | \$568,961 | \$130,643 | 29.8% |
| Non-Personnel | \$64,784 | \$63,678 | \$58,261 | (\$5,417) | -8.5% |
| Total Program Expenditures (All Funds) | \$523,260 | \$501,996 | \$627,222 | \$125,226 | 24.9% |
| Total Program FTEs | 3.60 | 3.60 | 3.60 | 0.00 | 0.0% |



FY 2024 HOUSING PROGRAM SOURCES AND USES

FY 2024 Housing Program Sources and Uses*

| Program (Uses) Funding (Sources) | Home Ownership | Housing Rehabilitation | Landlord & Tenant Relations | Affordable Housing Development & Preservation | Leadership & Management | Total All Funds |
|-------------------------------------|-------------------|---------------------------|-----------------------------------|---|----------------------------|---------------------|
| CDBG | | | | | | |
| New Grant | - | \$608,541 | \$29,891 | \$300,000 | \$189,404 | \$1,127,836 |
| Program Income | \$50,000 | \$325,000 | - | - | - | \$375,000 |
| Carryover | - | \$360,000 | - | - | - | \$360,000 |
| Total | \$50,000 | \$1,293,541 | \$29,891 | \$300,000 | \$189,404 | \$1,862,836 |
| HOME | | | | | | |
| New Grant | - | \$300,000 | - | \$278,520 | \$38,963 | \$617,483 |
| Program Income | \$250,000 | - | - | - | - | \$250,000 |
| Total | \$250,000 | \$300,000 | - | \$278,520 | \$38,963 | \$867,483 |
| GENERAL FUND | | | | | | |
| New | \$159,619 | \$61,018 | \$470,446 | \$804,428 | \$583,220 | \$2,078,731 |
| Dedicated Revenue | - | - | \$126,885 | \$9,351,130 | - | \$9,478,015 |
| New HOME Match | - | - | - | - | - | - |
| Total | \$159,619 | \$61,018 | \$597,331 | \$10,155,558 | \$583,220 | \$11,556,746 |
| HOUSING TRUST FUND | | | | | | |
| New | \$410,000 | - | - | \$2,070,000 | - | \$2,480,000 |
| Carryover | - | - | - | \$2,050,000 | - | \$2,050,000 |
| New HOME Match | - | \$75,000 | - | \$69,630 | - | \$144,630 |
| Total | \$410,000 | \$75,000 | - | \$4,189,630 | - | \$4,674,630 |
| ALL FUNDS | \$869,619 | \$1,729,559 | \$627,222 | \$14,923,708 | \$811,587 | \$18,961,695 |

*Does not include \$1,000,000 for Affordable Housing in the City's FY 2024 Capital Improvement Program.



HOUSING TRUST FUND

Housing Trust Fund (HTF) expenditures for FY 2024 include a new allocation of up to \$519,630 in estimated carryover Housing Trust Fund monies for the following programs:

| | |
|-----------------|---|
| \$469,630 | Housing Opportunities Fund (HOF): Alexandria Housing Development Corporation (AHDC), Home Match, and Fees for Professional Services |
| <u>\$50,000</u> | Rebuilding Together Alexandria |
| \$519,630 | Total |

In addition to the estimated Housing Trust Fund carryover monies, new projected Housing Trust Fund revenue received in FY 2024 will be used to supplement the following programs:

| | |
|--------------------|--|
| <u>\$2,070,000</u> | HOF: To be used as gap funding for a development or preservation project |
| \$2,070,000 | Total |

Approved HOF allocation to the Alexandria Housing Development Corporation of \$275,000 consisting of Housing Trust Fund HOF monies.

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

703.746.4666

www.alexandriava.gov/Planning

Department Head

Karl W. Moritz



EXPENDITURE SUMMARY

| | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|----------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$6,041,943 | \$7,147,279 | \$7,552,034 | \$404,755 | 5.7% |
| Non-Personnel | \$412,512 | \$620,144 | \$566,562 | (\$53,582) | -8.6% |
| Capital Goods Outlay | \$0 | \$40,062 | \$40,000 | (\$62) | -0.2% |
| Total | \$6,454,454 | \$7,807,485 | \$8,158,596 | \$351,111 | 4.5% |
| Expenditures by Fund | | | | | |
| General Fund | \$6,017,203 | \$7,188,572 | \$7,426,131 | \$237,559 | 3.3% |
| Other Special Revenue | \$437,252 | \$578,851 | \$692,465 | \$113,614 | 19.6% |
| Internal Service Fund | \$0 | \$40,062 | \$40,000 | (\$62) | -0.2% |
| Total | 6,454,454 | \$7,807,485 | \$8,158,596 | \$351,111 | 4.5% |
| Total Department FTEs | 52.50 | 53.50 | 53.50 | - | 0.0% |

FISCAL YEAR HIGHLIGHTS

- The Personnel budget increases due to regular changes in salary and benefits and the addition of 1.00 FTE Senior Planning Technician to support permit center requests and a 2.0% market rate adjustment. These increases are partially offset by a reduction in part time employee costs, an increase in vacancy savings, and the reallocation of one Principal Planner position (1.00 FTE) from Planning and Zoning’s Development Review Division to the newly established Climate Action Office.
- The Non-Personnel budget decreases due to reductions in consulting services, office supplies, equipment rentals and software license costs.
- The General Fund budget increases due to the changes described above excluding the new Senior Planning Technician addition which is budgeted in the Special Revenue Fund.
- The Other Special Revenue budget increases due to salary and benefit adjustments and the addition of 1.00 FTE Senior Planning Technician to support permit center requests.
- The Internal Service Fund decreases based on planned vehicle purchases as a part of the fleet replacement plan. These adjustments are also reflected in the Capital Goods Outlay budget.



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|--|--------------|--------------------|
| TOTAL FY 2023 APPROVED ALL FUNDS BUDGET | 53.50 | \$7,807,485 |
| <p>All Programs</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.</p> | 0.00 | \$369,407 |
| <p>All Programs</p> <p>The FY 2024 budget includes a reduction in consulting services and equipment rentals.</p> | 0.00 | (\$50,000) |
| <p>Land Use Services</p> <p>Senior Planning Technician —The FY 2024 budget adds (1.00 FTE) to the Land Use Services Division to support Permit Center requests and will be funded in the Code Permit Revenue Fund. This includes small business licenses and construction permits that support both residential and non-residential projects. This position will add capacity to ensure that deadlines are met and service levels are maintained.</p> | 1.00 | \$89,000 |
| <p>All Programs</p> <p>The FY 2024 budget builds upon the FY 2023 enhancement to compensation approved by City Council and includes a 2.0% increase to General scale employees, non-collectively bargained Police and Fire, and Sheriff Deputies.</p> | 0.00 | \$118,000 |
| <p>Development Review</p> <p>Green Building Manager —The FY 2024 budget reallocates one Principal Planner position 1.00 FTE from Planning and Zoning’s Development Review Division to the newly established Climate Action Office to help implement new projects, policy and initiatives.</p> | -1.00 | (\$175,296) |
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 53.50 | \$8,158,596 |



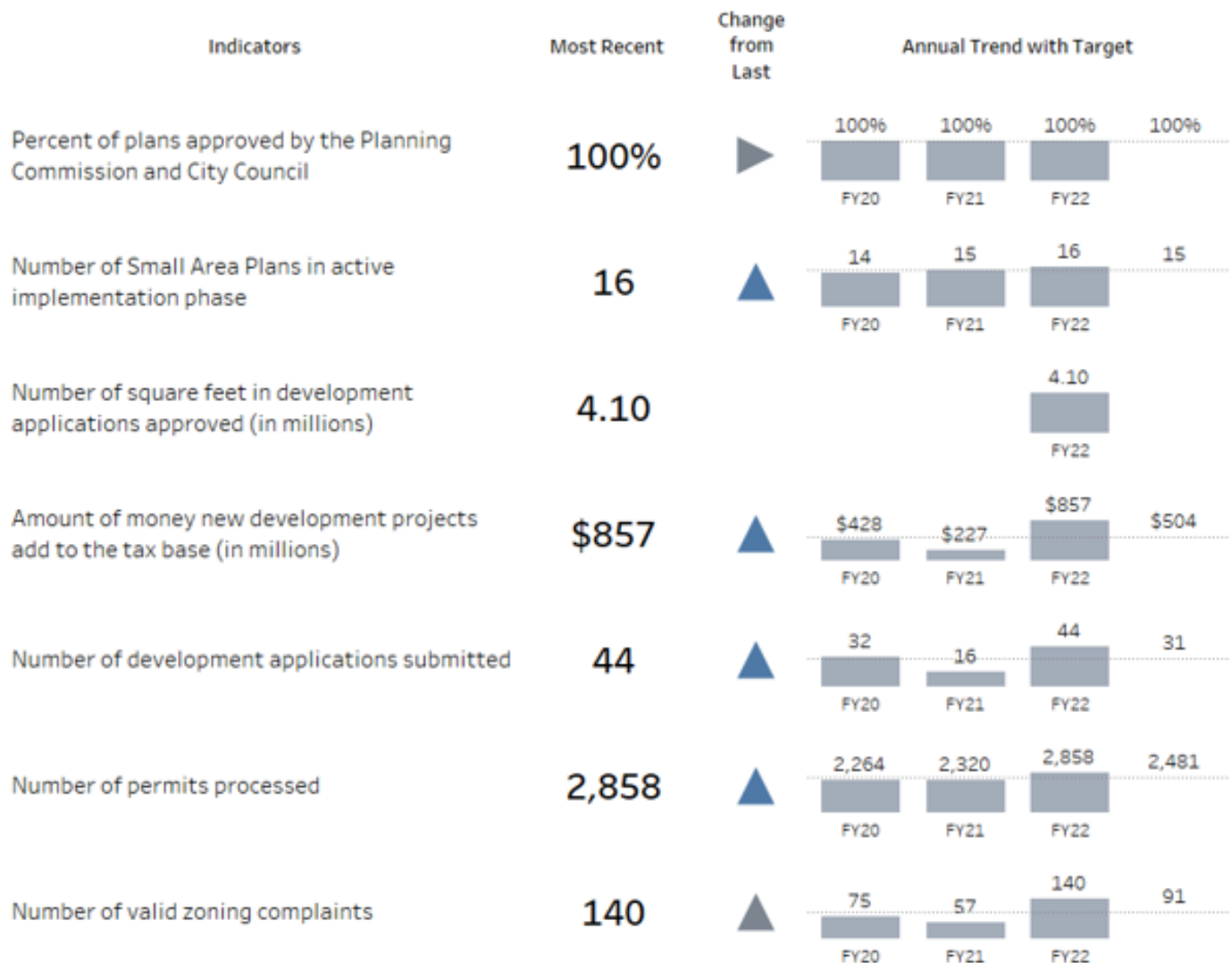
PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual 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.
- Positive growth citywide in the number of private jobs in Alexandria.

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.





PERFORMANCE INDICATORS

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, 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 zoning violations resolved within 30 days or established timeframe | 69% | ▼ | 98% FY20 | 80% FY21 | 69% FY22 | 100% |
| Number of special use permit inspections completed | 122 | ▼ | 253 FY20 | 141 FY21 | 122 FY22 | 172 |
| Number of historic preservation applications | 485 | ▲ | 459 FY20 | 467 FY21 | 485 FY22 | 470 |
| Percent of residents with a positive view of land use, planning, and zoning in Alexandria | 50% | ▼ | 58% FY17 | 51% FY18 | 50% FY20 | 100% |
| Number of jobs in Alexandria | 65,611 | ▲ | 63,854 CY20 | 63,627 CY21 | 65,611 CY22 | |



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 and Board of Architectural Review | Historic Preservation and Board of Architectural Review staff ensures compliance with historic district requirements through the review and approval of applications for changes to structures in the City's historic districts and reviews proposals for new structures in those districts in order to maintain the high quality, reputation and character of the City's historic buildings. The Historic Preservation and Board of Architectural Review staff also conducts inventories of historic structures and provides guidance to homeowners and other building owners seeking to reinvest in the City's historic neighborhoods. |



PROGRAM LEVEL SUMMARY

| Program | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Development Review | \$2,068,908 | \$2,500,421 | \$2,701,194 | \$200,773 | 8.0% |
| Land Use Services | \$1,686,266 | \$1,934,462 | \$1,974,276 | \$39,814 | 2.1% |
| Neighborhood Planning & Community Development | \$805,972 | \$1,112,551 | \$1,130,217 | \$17,666 | 1.6% |
| Leadership & Management | \$1,893,308 | \$2,260,051 | \$2,352,909 | \$92,858 | 4.1% |
| Total Expenditures (All Funds) | \$6,454,454 | \$7,807,485 | \$8,158,596 | \$351,111 | 4.5% |

- Development Review increases due to regular salary and benefit adjustments. This includes the reallocation of one Principal Planner position (1.00 FTE) from the Development Review Division to the newly established Climate Action Office to help implement new projects, policy and initiatives.
- Land Use Services increases due to regular salary and benefit adjustments, the addition of 1.00 FTE Senior Planning Technician, and a reallocation of one Urban Planner III position from Development Review to Land Use Services.
- Neighborhood Planning & Community Development increases due to regular salary and benefit changes.
- Leadership & Management decreases due to reductions in consulting services, office supplies, equipment rentals and software licenses costs. This is offset by increases in salary and benefits, advertising, interpreting services and equipment maintenance.
- All programs include a 2% increase in personnel due to market rate adjustments.



PROGRAM LEVEL SUMMARY

| Program | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Development Review | 15.00 | 15.00 | 14.00 | (1.00) | -6.7% |
| Land Use Services | 14.50 | 15.50 | 16.50 | 1.00 | 6.5% |
| 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 | 52.50 | 53.50 | 53.50 | - | 0.0% |

- The Land Use Services Program adds an Senior Planning Technician 1.00 FTE to Land Use Services to support permit center requests to be funded in the Code Permit Revenue Fund.
- The Development Review Program reallocates one Principal Planner position (1.00 FTE) from Planning and Zoning’s Development Review Division to the newly established Climate Action Office to help implement new projects, policy and initiatives.



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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$2,055,156 | \$2,252,421 | \$2,453,194 | \$200,773 | 8.9% |
| Non-Personnel | \$13,752 | \$248,000 | \$248,000 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$2,068,908 | \$2,500,421 | \$2,701,194 | \$200,773 | 8.0% |
| Total Program FTEs | 14.00 | 15.00 | 14.00 | -1.00 | -6.7% |

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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,676,873 | \$1,925,473 | \$1,964,904 | \$39,431 | 2.0% |
| Non-Personnel | \$9,393 | \$8,989 | \$9,372 | \$383 | 4.3% |
| Total Program Expenditures (All Funds) | \$1,686,266 | \$1,934,462 | \$1,974,276 | \$39,814 | 2.1% |
| Total Program FTEs | 14.50 | 15.50 | 16.50 | 1.00 | 6.5% |



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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$700,890 | \$1,102,128 | \$1,123,107 | \$20,979 | 1.9% |
| Non-Personnel | \$105,082 | \$10,423 | \$7,110 | (\$3,313) | -31.8% |
| Total Program Expenditures (All Funds) | \$805,972 | \$1,112,551 | \$1,130,217 | \$17,666 | 1.6% |
| Total Program FTEs | 9.00 | 9.00 | 9.00 | 0.00 | 0.0% |

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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,609,024 | \$1,867,257 | \$2,010,829 | \$143,572 | 7.7% |
| Non-Personnel | \$284,285 | \$352,732 | \$302,080 | (\$50,652) | -14.4% |
| Capital Goods Outlay | \$0 | \$40,062 | \$40,000 | (\$62) | -0.2% |
| Total Program Expenditures (All Funds) | \$1,893,308 | \$2,260,051 | \$2,352,909 | \$92,858 | 4.1% |
| Total Program FTEs | 14.00 | 14.00 | 14.00 | 0.00 | 0.0% |

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 Inspectors, and Project Controls staff are responsible for the implementation of capital infrastructure projects, including multimodal transportation (roadways, transit, bicycle/pedestrian improvements, and bridges), storm water system and water quality improvements, sanitary sewer improvements, flood mitigation and park design, and historic preservation projects. The department coordinates and plans complex, multi-departmental projects, and provides program management for various City initiatives. The department establishes standards, training, tools, and best practices for management of all City infrastructure projects.

Department Contact Info

703.746.4045

<https://www.alexandriava.gov/dpi>

Department Head

Terry A. Suehr, PE, PMP

CITY OF ALEXANDRIA, VIRGINIA
Project Implementation



EXPENDITURE SUMMARY

| | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|----------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Interfund Transfer to CIP | \$2,087,332 | \$2,329,900 | \$2,650,000 | \$320,100 | 13.7% |
| Total | \$2,087,332 | \$2,329,900 | \$2,650,000 | \$320,100 | 13.7% |
| Expenditures by Fund | | | | | |
| Potomac Yard | \$191,000 | \$202,900 | \$240,000 | \$37,100 | 18.3% |
| Sanitary Sewer | \$802,118 | \$846,000 | \$939,000 | \$93,000 | 11.0% |
| Stormwater Utility | \$1,094,214 | \$1,281,000 | \$1,471,000 | \$190,000 | 14.8% |
| Total | \$2,087,332 | \$2,329,900 | \$2,650,000 | \$320,100 | 13.7% |
| Total Department FTEs | 29.00 | 31.00 | 31.00 | - | 0.0% |

FISCAL YEAR HIGHLIGHTS

- This section represents Special Revenue allocated for the Department of Project Implementation (DPI). An additional \$3.29 million is included as part of the General Fund Cash Capital transfer budgeted in Non-Departmental. Therefore, DPI’s total FY 2024 budget is \$5.94 million.
- Potomac Yard increases by \$37,100 or 18.3%, based upon updated regular increases and/or decreases in salary and benefit costs, and position turnover.
- Sanitary Sewer increases by \$93,000 or 11.0%, based upon updated regular increases and/or decreases in salary and benefit costs, and moving a portion of a senior position’s costs from Stormwater to Sanitary. Stormwater Utility increases by \$190,000 or 14.8%, due to updated salary and benefit costs, and the addition of one Stormwater Technical Project Manager added mid-year in FY 2023. The positions are budgeted as part of the Sanitary Sewer Fees and Stormwater Utility fund transfers to the CIP.
- The Approved Budget increases the General Fund Cash Capital transfer budgeted in Non-Departmental to extend by one year funding for a Non-Technical Project Manager position, originally funded by the American Rescue Plan Act (ARPA). Also, funding was increased by \$85,000 for a 2% increase to pay scales for General scale employees.

Project Implementation



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|--------------|--------------------|
| TOTAL FY 2023 APPROVED ALL FUNDS BUDGET | 31.00 | \$2,329,900 |
| <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 | \$134,100 |
| <p>All Programs</p> <p>One Stormwater Technical Project Manager position was added to DPI mid-year in FY 2023. Funding is increased for the position and associated non-personnel costs. This addition does not impact DPI's overall FTE count, due to the conversion of one Non-Technical Project Manager position into an over hire designation. Through natural attrition DPI's FTE count will remain 31.0 FTE.</p> | 0.00 | \$186,000 |
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 31.00 | \$2,650,000 |



PERFORMANCE INDICATORS

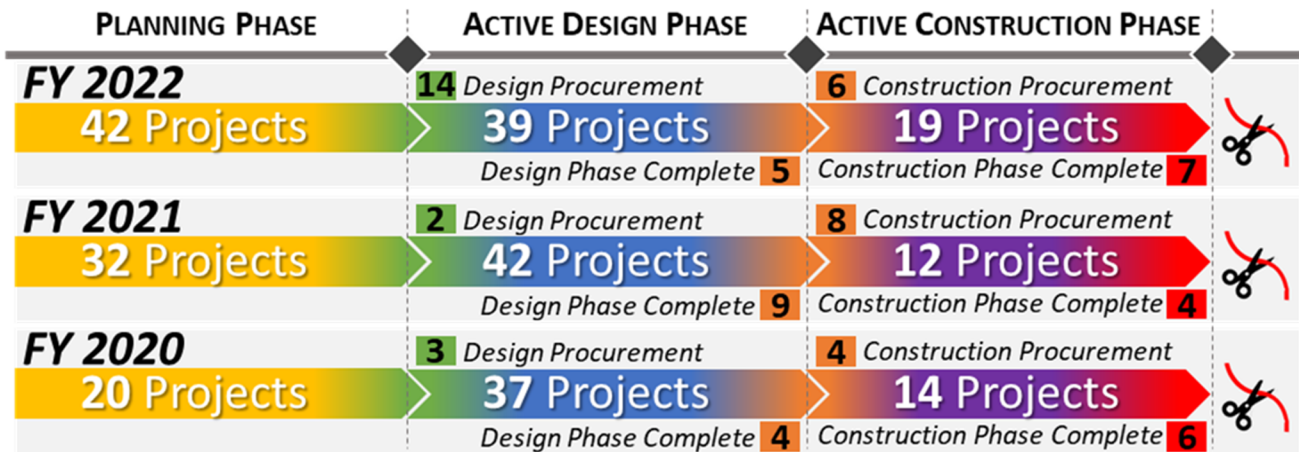
Indicators in the City Council Priorities this Department contributes to:

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

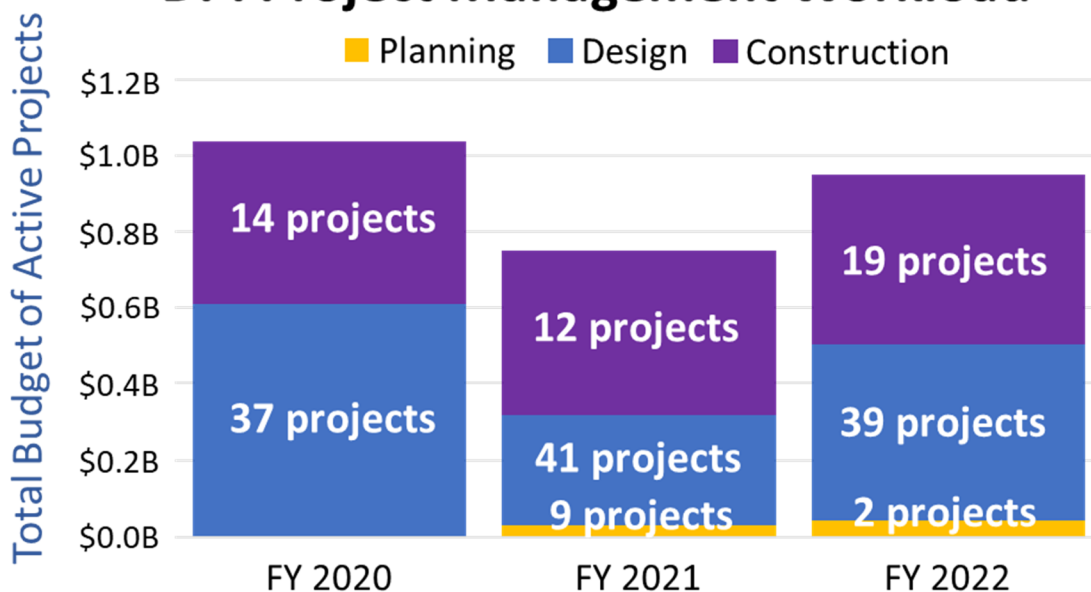
Department Key Indicators

All data is reported by the department.

DPI Project Flow



DPI Project Management Workload



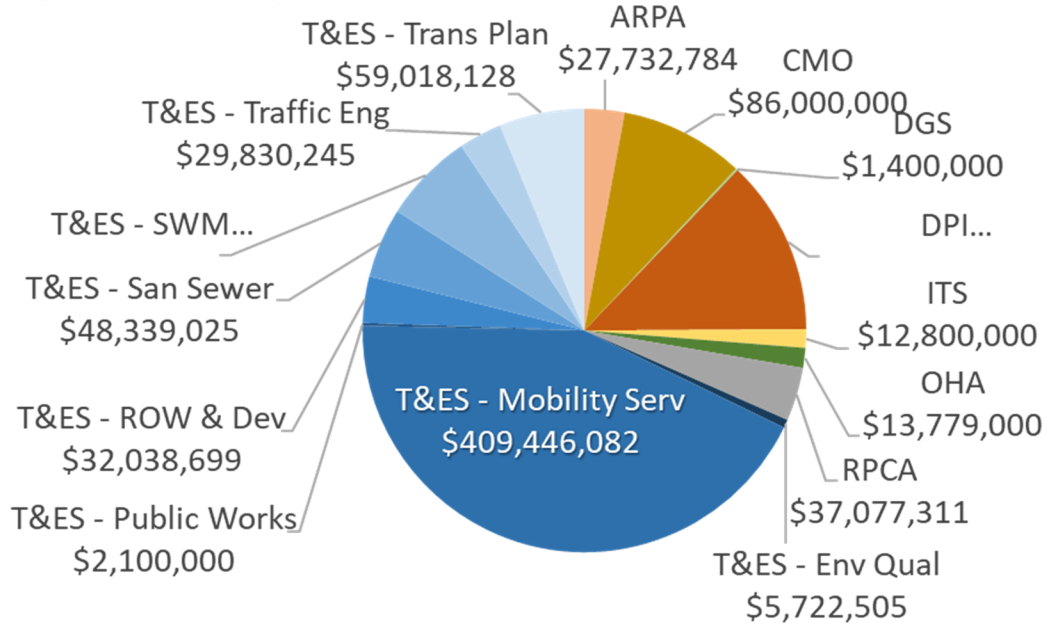


Department Key Indicators

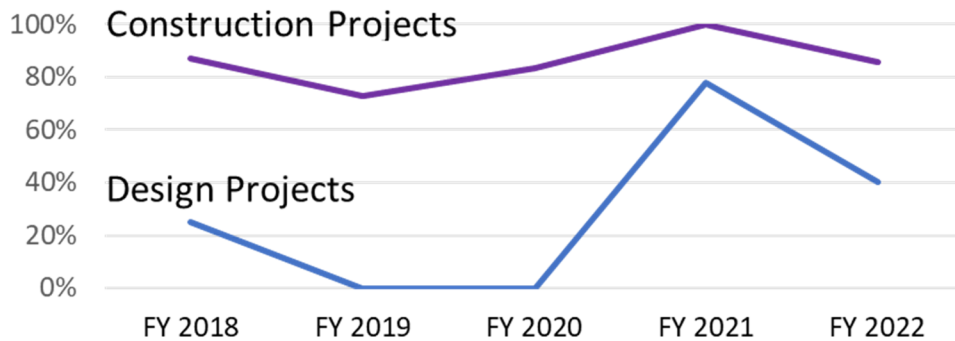
All data is reported by the department.

FY22 DPI Portfolio

Total Budget of Active Projects, by Project Source (Sponsor)



Projects Completed on Schedule



DPI reports that on-time completion of projects was challenging this year.

- Design Phase delays attributable to need for scope adjustments to meet increased construction cost projections and requirements for additional City reviews
- For four projects in Active Construction, phase duration increased due to COVID supply chain delays and contractor’s performance

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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Interfund Transfer | \$2,087,332 | \$2,329,900 | \$2,650,000 | \$320,100 | 13.7% |
| Total Program Expenditures (All Funds) | \$2,087,332 | \$2,329,900 | \$2,650,000 | \$320,100 | 13.7% |
| Total Program FTEs | 29.00 | 31.00 | 31.00 | 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

703.746.4025

www.alexandriava.gov/tes

Acting Department Head

Tarrence Moorer



EXPENDITURE SUMMARY

| | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|--|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| General Fund Contribution to Agency | | | | | |
| DASH | \$20,248,774 | \$24,079,459 | \$28,480,971 | \$4,401,512 | 18.3% |
| King Street Trolley | \$1,109,072 | \$1,085,000 | \$1,128,400 | \$43,400 | 4.0% |
| DOT | \$1,557,917 | \$1,631,780 | \$1,731,780 | \$100,000 | 6.1% |
| VRE | \$38,767 | \$110,384 | \$113,696 | \$3,312 | 3.0% |
| WMATA | \$17,085,159 | \$17,585,159 | \$17,585,159 | \$0 | 0.0% |
| Total | \$40,039,689 | \$44,491,782 | \$49,040,006 | \$4,548,224 | 10.2% |
| Expenditures by Fund | | | | | |
| General Fund: Operating | \$40,039,689 | \$44,491,782 | \$49,040,006 | \$4,548,224 | 10.2% |
| NVTC Pass-Through | \$10,266,723 | \$7,909,142 | \$9,633,704 | \$1,724,562 | 21.8% |
| DASH Fund | \$7,229,983 | \$3,226,044 | \$2,092,577 | (\$1,133,467) | -35.1% |
| Total | \$57,536,395 | \$55,626,968 | \$60,766,287 | \$5,139,319 | 9.2% |

FISCAL YEAR HIGHLIGHTS

- DASH, or the Alexandria Transit Company (ATC), City financial support increases in FY 2024 due to a \$3.6 million increase in DASH bus operating cost increases and a \$1.0 million grant revenue reduction. The operating cost increases reflect the cost to maintain the current level of service in FY 2024 including salaries and benefits, fuel, vehicle and facility maintenance, and other operating costs. The grant revenue reduction is a decrease in state TRIP revenue from \$2.9 million in FY 2023 to \$1.8 million in FY 2024. In FY 2022, the City was awarded \$7.2 million in TRIP grant funding from the Virginia Department of Rail and Public Transportation (DRPT). This funding, spread over three years, requires a four-year commitment to DASH’s fare free program. The DASH budget includes \$165,394 in expenditure reductions achieved through increased efficiency with minimal impact of service, including the elimination of a vacant grants position and other administrative reductions. Through the City Council add/delete process, an increase of \$120,000 is added to support the expansion of DASH Line 33 service.
- The King Street Trolley increases due to the cost of continuing the current level of service into the next fiscal year to include regular salary and benefit costs.
- DOT Paratransit increases based on contracted cost per trip increases and usage.
- The City’s contribution to the VRE increases due to the level of support required from local jurisdictions.
- The City’s share of the Washington Metropolitan Area Transit Authority (WMATA) jurisdictional operating subsidy is currently estimated to increase by \$4.0 million, from \$52.6 million, to \$56.6 million, however the increase is planned to be funded from City transit revenue at the Northern Virginia Transportation Commission (NVTC) with no increase in the General Fund contribution.



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|-------------|---------------------|
| TOTAL FY 2023 APPROVED GENERAL FUND BUDGET | 0.00 | \$44,491,782 |
| <p>DASH</p> <p>City financial support increases FY 2024 due to a \$3.6 million increase in DASH bus operating cost increases and a \$1.0 million grant revenue reduction. The operating cost increases reflect the cost to maintain the current level of service in FY 2024 including salaries and benefits, fuel, vehicle and facility maintenance, and other operating costs. The grant revenue reduction is a decrease in state TRIP revenue from \$2.9 million in FY 2023 to \$1.8 million in FY 2024. In FY 2022, the City was awarded \$7.2 million in TRIP grant funding from DRPT. This funding, spread over three years, requires a four-year commitment to DASH's fare free program. The DASH budget includes \$165,394 in expenditure reductions achieved through increased efficiency with minimal impact of service, including the elimination of a vacant grants position and other administrative reductions. Additionally, through the City Council add/delete process \$120,000 is added to fund the expansion of DASH line 33 service.</p> | 0.00 | \$4,401,512 |
| <p>King Street Trolley</p> <p>The cost to operate the King Street Trolley increases by 4.0% in the FY 2024 due to personnel and operating costs.</p> | 0.00 | \$43,400 |
| <p>DOT</p> <p>DOT Paratransit increases based on contracted cost per trip increases and usage.</p> | 0.00 | \$100,000 |
| <p>VRE</p> <p>The Virginia Railway Express (VRE) contribution increases by 3.0% based on the interjurisdictional funding master agreement.</p> | 0.00 | \$3,312 |
| <p>WMATA</p> <p>The City's share of the Washington Metropolitan Area Transit Authority (WMATA) jurisdictional operating subsidy is currently estimated to increase by \$4.0 million, from \$52.6 million, to \$56.6 million, however the increase is planned to be funded from City transit revenue at the Northern Virginia Transportation Commission (NVTC) with no increase in the General Fund contribution.</p> | 0.00 | \$0 |
| TOTAL FY 2024 APPROVED GENERAL FUND BUDGET | 0.00 | \$49,040,006 |

Transit Services



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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Interfund Transfer | \$20,248,774 | \$24,079,459 | \$28,480,971 | \$4,401,512 | 18.3% |
| Total Program Expenditures (All Funds) | \$20,248,774 | \$24,079,459 | \$28,480,971 | \$4,401,512 | 18.3% |

KING STREET TROLLEY

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

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Interfund Transfer | \$1,109,072 | \$1,085,000 | \$1,128,400 | \$43,400 | 4.0% |
| Total Program Expenditures (All Funds) | \$1,109,072 | \$1,085,000 | \$1,128,400 | \$43,400 | 4.0% |

Transit Services



DOT PARATRANSIT

Program Description: Provides transit services for the disabled.

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Non-Personnel | \$1,557,917 | \$1,631,780 | \$1,731,780 | \$100,000 | 6.1% |
| Total Program Expenditures (All Funds) | \$1,557,917 | \$1,631,780 | \$1,731,780 | \$100,000 | 6.1% |

VIRGINIA RAILWAY EXPRESS (VRE)

Program Description: Provides commuter rail service.

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Non-Personnel | \$38,767 | \$110,384 | \$113,696 | \$3,312 | 3.0% |
| Total Program Expenditures (All Funds) | \$38,767 | \$110,384 | \$113,696 | \$3,312 | 3.0% |

Transit Services



WMATA (ALL FUNDS OPERATING BUDGET)

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

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| General Fund Support | \$14,854,052 | \$16,656,425 | \$15,910,425 | (\$746,000) | -4.5% |
| General Fund TIP | \$2,231,107 | \$928,734 | \$1,674,734 | \$746,000 | 80.3% |
| Total Program General Fund Contributions | \$17,085,159 | \$17,585,159 | \$17,585,159 | \$0 | 0.0% |

| Total WMATA Subsidy | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---------------------------|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Operating Support | \$41,283,824 | \$50,799,376 | \$54,868,728 | \$4,069,352 | 8.0% |
| Debt Service | \$1,775,511 | \$1,776,390 | \$1,777,133 | \$743 | 0.0% |
| Total Contribution | \$43,059,335 | \$52,575,766 | \$56,645,861 | \$4,070,095 | 7.7% |

| WMATA Operating Sources | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|--|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| General Fund Unreserved | \$14,854,052 | \$16,656,425 | \$15,910,425 | (\$746,000) | -4.5% |
| Transportation Improvement Program TIP | \$2,231,107 | \$928,734 | \$1,674,734 | \$746,000 | 80.3% |
| Subtotal City Sources | \$17,085,159 | \$17,585,159 | \$17,585,159 | \$0 | 0.0% |
| NVTA 30% Fund | \$1,573,000 | \$1,573,000 | \$1,573,000 | \$0 | 0.0% |
| NVTC Trust Fund | \$40,147,662 | \$33,417,607 | \$37,487,702 | \$4,070,095 | 12.2% |
| Subtotal Non-City Sources | \$41,720,662 | \$34,990,607 | \$39,060,702 | \$4,070,095 | 11.6% |
| Grand Total | \$58,805,821 | \$52,575,766 | \$56,645,861 | \$4,070,095 | 7.7% |

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.

Department Contact Info

703.746.4025

<https://www.alexandriava.gov/TES>

Acting Department Head

Tarrence Moorer

Transportation & Environmental Services



EXPENDITURE SUMMARY

| | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|------------------------------------|----------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$25,389,913 | \$30,269,347 | \$31,252,608 | \$983,261 | 3.2% |
| Non-Personnel | \$18,693,046 | \$35,366,332 | \$32,305,631 | (\$3,060,701) | -8.7% |
| Capital Goods Outlay | \$736,330 | \$2,588,897 | \$2,117,183 | (\$471,714) | -18.2% |
| Interfund Transfer | \$52,519,276 | \$22,522,300 | \$21,322,600 | (\$1,199,700) | -5.3% |
| Debt Service | \$4,326,673 | \$3,572,508 | \$3,318,687 | (\$253,821) | -7.1% |
| Total | \$101,665,239 | \$94,319,384 | \$90,316,709 | (\$4,002,675) | -4.2% |
| Expenditures by Fund | | | | | |
| General Fund | \$24,529,607 | \$28,939,924 | \$30,155,093 | \$1,215,169 | 4.2% |
| Non-Fiscal Year Grants | \$273,379 | \$0 | \$0 | \$0 | |
| Fiscal Year Grants | \$226,226 | \$384,634 | \$390,080 | \$5,446 | 1.4% |
| Other Special Revenue | \$9,570,561 | \$10,803,239 | \$11,441,745 | \$638,506 | 5.9% |
| Donations | \$0 | \$400,000 | \$500,000 | \$100,000 | 25.0% |
| Internal Service Fund | \$196,286 | \$2,585,697 | \$2,067,183 | (\$518,514) | -20.1% |
| HB2313 Transportation Improvements | \$7,585,944 | \$7,354,000 | \$7,810,000 | \$456,000 | 6.2% |
| Potomac Yard Station Fund | \$1,800 | \$11,094,131 | \$6,985,577 | (\$4,108,554) | -37.0% |
| Sanitary Sewer Fund | \$37,144,402 | \$15,691,268 | \$16,083,031 | \$391,763 | 2.5% |
| Stormwater Utility Fund | \$22,137,035 | \$17,066,491 | \$14,884,000 | (\$2,182,491) | -12.8% |
| Total | \$101,665,239 | \$94,319,384 | \$90,316,709 | (\$4,002,675) | -4.2% |
| Total Department FTEs | 249.00 | 255.00 | 260.00 | 5.00 | 2.0% |

- Personnel increases are based on step increases, healthcare and retirement benefit costs, the addition of four broadband implementation positions for expedited right-of-way permitting and inspections that were previously funded by American Rescue Plan Act (ARPA) funds and which are now funded by permit fee revenues, the FY 2023 mid-year transfer of one pollution control specialist position from contingent reserves and conversion of an overhire position, as well as a reduction in workers compensation costs.
- Additionally, the FY 2024 Approved Budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes funding for a 2% increase to General Schedule pay scale employees to better align City employee salaries with the regional market and recruit and retain a high-quality workforce.
- Non-Personnel decreases are due to the addition of \$60,000 to replace signs for streets named after Confederate military or other officials, \$160,000 in efficiency expenditure reductions, a \$200,000 expenditure increase to contract out fleet parts management offset by an increase in revenue from the sale of inventory for a net General Fund savings, \$100,000 to bring a portion of fleet repairs in-house offset by revenue from the manufacturer for performing repairs in-house instead of sending them to the dealer to be repaired under warranty at cost to the manufacturer, a transfer of non-personnel expenditures in the Potomac Yard Financing Fund to fund increased debt service costs in the Non-Departmental budget, and other costs increases to maintain the current level of service in FY 2024.
- Capital Goods Outlay decreases are due to the schedule for fleet vehicle replacements in FY 2024.

Transportation & Environmental Services



FISCAL YEAR HIGHLIGHTS

- Debt Service decreases due to reductions in Sanitary Sewer, Stormwater Utility, and TIP bond repayment costs.
- The General Fund increases due to step increases, healthcare and retirement benefit costs, the addition of four broadband implementation positions for expedited right-of-way permitting and inspections that were previously funded by American Rescue Plan Act (ARPA) funds and which are now funded by permit fee revenues, the FY 2023 mid-year transfer of one pollution control specialist position from contingent reserves and conversion of an overhire position, the addition of \$60,000 to replace signs for streets named after Confederate military or other officials, \$160,000 in efficiency expenditure reductions, a \$200,000 expenditure increase to contract out fleet parts management offset by an increase in revenue from the sale of inventory for a net General Fund savings, \$100,000 to bring a portion of fleet repairs in-house offset by revenue from the manufacturer for performing repairs in-house instead of sending them to the dealer to be repaired under warranty at cost to the manufacturer, reductions in TIP cash capital and debt service, and other costs increases to maintain the current level of service in FY 2024.
- Fiscal Year Grants increase due to Department of Rail and Public Transportation (DRPT) Transportation Demand Management (TDM) Operations Grant funding.
- Other Special Revenue increases due to salary and benefits for existing positions and increased temporary and contractual services for refuse collection and litter clean-up.
- Donations increases due to developer contribution funded Capital Bikeshare operating costs.
- The Internal Service Fund expenditures decrease based on the replacement plan and past actuals.
- HB2313 Transportation Improvements, or NVTA 30%, increases due to the cash capital transfer to the CIP.
- The Potomac Yard Station Fund decreases due to the transfer of non-personnel budget authority to fund debt service increases in the Non-Departmental budget.
- The Sanitary Sewer Fund increases due to an increase in the cash capital transfer to the CIP offset by a reduction in debt service and one-time funding for sewer capacity study flow metering and modeling.
- The Stormwater Utility Fund operating expenditures decrease due to reductions in debt service and the cash capital transfer to the CIP. The Stormwater Utility fee is increased as previously planned to continue accumulating funding necessary to complete major capital projects planned in future years.
- The FY 2024 budget includes increases in General Fund revenues related to the following T&ES fees: The parklet program 50% discount will expire, and the program is expected to expand to serve additional businesses; parking fee revenue will increase due to the expansion of pay-by-phone parking onto additional blocks in Old Town and the creation of two new residential parking districts in Potomac Yard and Potomac Greens; and permitting and parking fee revenue is expected to increase due to the installation of small cell antennas within public rights-of-way.

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|---------------|---------------------|
| TOTAL FY 2023 APPROVED ALL FUNDS BUDGET | 255.00 | \$94,319,384 |
| <p>All Programs</p> <p>Personnel adjustments—Personnel adjustments include step increases, healthcare and retirement benefit costs, the addition of four broadband implementation positions for expedited right-of-way permitting and inspections that were previously funded by American Rescue Plan Act (ARPA) funds and which are now funded by permit fee revenues, the FY 2023 mid-year transfer of one pollution control specialist position from contingent reserves and conversion of an overhire position, and a reduction in workers compensation costs. Additionally, a sustainability coordinator position is transferred to the City Manager’s position in support of the creation of the Office of Climate Action.</p> | 5.00 | \$471,262 |
| <p>All Programs</p> <p>The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s Deputies.</p> | 0.00 | \$512,000 |
| <p>Multiple Programs</p> <p>Efficiency savings— The FY 2024 budget includes expenditure reductions achieved through increased efficiency in Transportation Planning (\$40,000), Traffic and Parking Operations garage management (\$20,000), and Public Works Services supplies and materials (\$100,000).</p> | 0.00 | (\$160,000) |
| <p>Fleet Services</p> <p>In-House Warranty Program – This would perform warranty and recall services in-house instead of returning them to the dealer under warranty, resulting in revenue from manufacture rebates and a net General Fund savings of \$200,000.</p> | 0.00 | \$100,000 |
| <p>Fleet Services</p> <p>Outsource Parts Storeroom – This would outsource management of replacement vehicle parts at a cost of \$200,000 offset by an estimated \$600,000 one-time reimbursement from the vendor to purchase City vehicle parts for a net General Fund savings of \$400,000.</p> | 0.00 | \$200,000 |
| <p>Traffic Parking & Operations</p> <p>Street sign replacement— The FY 2024 budget includes funding to replace street signs on streets named after Confederate military and other officials.</p> | 0.00 | \$60,000 |
| <p>Multiple Programs</p> <p>Software licenses—The FY 2024 budget includes an increase in the cost of software licenses across multiple programs.</p> | 0.00 | \$120,113 |

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|--|------|---------------|
| <p>Multiple Programs</p> <p>Cash capital—The FY 2024 budget includes reductions in the cash capital transfer to the CIP in the Transportation Improvement Program (TIP) (\$327,900) and Stormwater Utility (\$2,152,800) and increases in the NVTVA 30% fund (\$456,000) and Sanitary Sewer Fund (\$875,000).</p> | 0.00 | (\$1,149,700) |
| <p>Multiple Programs</p> <p>Debt service — The FY 2024 budget includes debt service reductions in the TIP (\$2,225), Sanitary Sewers (\$26,180), and Stormwater Utility (\$225,416)</p> | 0.00 | (\$253,821) |
| <p>Multiple Programs</p> <p>Vehicle replacement — The cost of replacing vehicles across multiple programs is reduced due to the fleet replacement schedule.</p> | 0.00 | (\$518,514) |
| <p>Transportation Planning</p> <p>Potomac Yard Metro Fund non-personnel—The non-personnel budget in the Potomac Yard Metro Station Financing Fund is reduced to transfer budget authority to fund a debt service cost increase in the Non-Departmental budget.</p> | 0.00 | (\$4,108,554) |
| <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 clear-up.</p> | 0.00 | \$468,760 |
| <p>Sanitary Infrastructure</p> <p>Sewer capacity study—Sanitary Infrastructure non-personnel costs decrease primarily due to removal of one-time funding in the FY 2023 budget for sewer capacity study flow metering and modelling.</p> | 0.00 | (312,949) |
| <p>Stormwater Utility</p> <p>Non-personnel—Stormwater utility non-personnel costs increase due to Oronoco Outfall maintenance and other non-personnel cost increases.</p> | 0.00 | \$161,810 |
| <p>Mobility Services</p> <p>Capital Bikeshare operating—The FY 2024 budget includes an increase in Capital Bikeshare operating costs funded by developer contributions.</p> | 0.0 | \$100,000 |

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|--|---------------|---------------------|
| <p>Multiple Programs</p> <p>Other non-personnel expenditures - The FY 2024 budget includes inflationary cost increases across multiple programs related supplies, materials, and contracted services.</p> | 0.0 | \$306,918 |
| <p>Multiple Programs</p> <p>Fee revenue increases—The FY 2024 budget includes increases in General Fund revenues related to the following T&ES fees: The parklet program 50% discount will expire, and the program is expected to expand to serve additional businesses; parking fee revenue will increase due to the expansion of pay-by-phone parking onto additional blocks in Old Town and the creation of two new residential parking districts in Potomac Yard and Potomac Greens; and permitting and parking fee revenue is expected to increase due to the installation of small cell antennas within public rights-of-way.</p> | 0.0 | \$0 |
| <p>TOTAL FY 2024 APPROVED ALL FUNDS BUDGET</p> | 260.00 | \$90,316,709 |

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.

| Indicators | Most Recent | Change from Last | Annual Trend with Target | | | |
|---|-------------|------------------|--------------------------|-----------------|-----------------|---------|
| Percent of annually planned Spot Improvement Capital Projects completed under Flood Action Alexandria | 75% | ▲ | 100% FY20 | 67% FY21 | 75% FY22 | 100% |
| Total amount (pipe length) of sanitary sewers inspected as part of Asset Renewal/Rehabilitation Program | 150,000 | ▲ | 28,100 FY20 | 128,500 FY21 | 150,000 FY22 | 130,000 |
| The percent achieved of Chesapeake Bay pollution reduction goals | 70% | ▼ | 72% FY20 | 74% FY21 | 70% FY22 | 45% |
| Road condition rating (Pavement Condition Index) | 55% | ▼ | 59% FY13 | 87% FY16 | 55% FY19 | 71% |
| Number of traffic crashes | 842 | ▲ | 1,111 CY19 | 697 CY20 | 842 CY21 | 1,400 |
| Number of traffic crashes that results in fatalities or severe injuries | 28 | ▲ | 29 CY19 | 21 CY20 | 28 CY21 | 0 |
| Number of pedestrians and bicyclists struck by vehicles | 66 | ▼ | 76 CY19 | 67 CY20 | 66 CY21 | 106 |

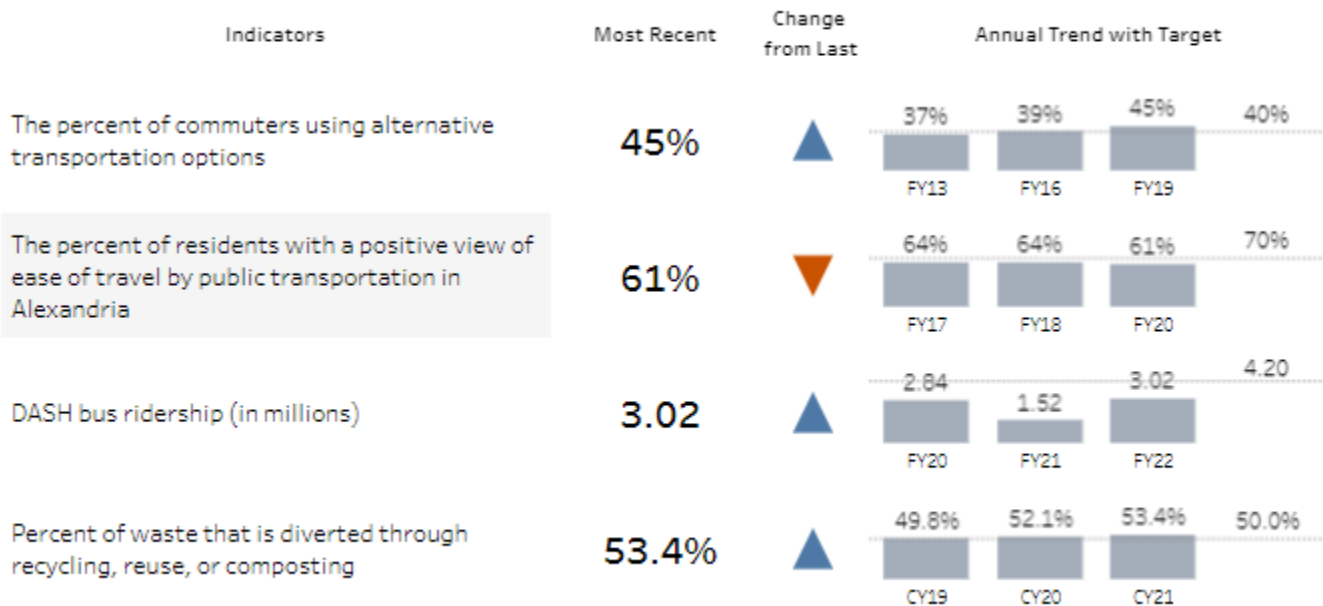
Transportation & Environmental Services



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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---------------------------------------|----------------------|---------------------|---------------------|-----------------------|----------------------|
| Leadership and Management | \$2,271,941 | \$4,201,028 | \$3,958,516 | (\$242,512) | -5.8% |
| Environmental Quality | \$338,606 | \$505,010 | \$459,700 | (\$45,310) | -9.0% |
| Development & ROW Permitting | \$2,378,725 | \$2,617,824 | \$3,227,466 | \$609,642 | 23.3% |
| Fleet Services | \$2,620,225 | \$2,934,824 | \$3,381,492 | \$446,668 | 100.0% |
| Transportation Planning | \$10,234,641 | \$22,589,945 | \$18,681,585 | (\$3,908,360) | -17.3% |
| Resource Recovery | \$10,402,231 | \$11,522,229 | \$12,073,682 | \$551,453 | 4.8% |
| Sanitary Infrastructure | \$37,144,401 | \$15,691,268 | \$16,083,031 | \$391,763 | 2.5% |
| Public Works Services | \$5,062,970 | \$6,591,701 | \$6,550,144 | (\$41,557) | -0.6% |
| Stormwater Utility | \$22,137,035 | \$17,066,491 | \$14,884,000 | (\$2,182,491) | -12.8% |
| Traffic & Parking Operations | \$5,320,450 | \$5,882,940 | \$6,182,380 | \$299,440 | 5.1% |
| Transportation Engineering | \$890,694 | \$807,772 | \$879,588 | \$71,816 | 8.9% |
| Mobility Services | \$2,863,320 | \$3,908,352 | \$3,955,125 | \$46,773 | 1.2% |
| Total Expenditures (All Funds) | \$101,665,238 | \$94,319,384 | \$90,316,709 | (\$4,002,675) | -4.2% |

- Leadership & Management decreased primarily due to a decrease in scheduled vehicle replacement. Other savings were the result of a reallocation of workers compensation expenses to Resource Recovery to better reflect actual expenses.
- Environmental Quality decreased due to the allocation adjustment of a position that was previously allocated in other program areas to better align the resource with the program services provided, partially offset by the transfer of 1.00 FTE from contingent reserves.
- Development & ROW Permitting increases due to regular salary and benefit adjustments and the transfer in of 4.00 previously ARPA-funded FTEs for broad band installation permitting and inspections to the General Fund to be funded by permit fee revenue.
- Fleet Services increases due to personnel expenditures related to regular salary and benefit increases as well as projected fuel and maintenance costs.
- Transportation Planning decreases primarily due to regular salary and benefit costs and a Potomac Yard special revenue fund reduction in non-personnel budget to fund an increase in debt service in the Non-Departmental budget.
- Resource Recovery increases due to regular salary and benefit increases and non-personnel adjustments associated with service such as waste pickup and recycling collection.
- Sanitary Infrastructure increases due to an increase in cash capital offset by a one-time reduction in sewer capacity study costs.
- Public Works Services decreases primarily due mostly to efficiency savings reductions.
- Stormwater Utility decreases primarily due to a decrease in cash capital and debt service in the Stormwater Utility Fund.
- Traffic & Parking Operations increases primarily due to personnel expenditures related to regular salary and benefit increases.
- Transportation Engineering increases primarily due to the reallocation of software costs from the CIP.
- Mobility Services increases primarily due to an increase in the Capital Bikeshare program operating costs.

Transportation & Environmental Services



PROGRAM LEVEL SUMMARY

| Program | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|------------------------------|----------------|------------------|------------------|-----------------------|----------------------|
| Leadership and Management | 7.70 | 8.70 | 8.70 | 0.00 | 0.0% |
| Environmental Quality | 2.60 | 2.50 | 2.60 | 0.10 | 4.0% |
| Development & ROW Permitting | 18.65 | 18.65 | 23.95 | 5.30 | 28.4% |
| Fleet Services | 18.25 | 17.65 | 18.25 | 0.60 | 100.0% |
| Transportation Planning | 9.50 | 11.00 | 9.66 | (1.34) | -12.2% |
| Resource Recovery | 47.12 | 49.22 | 49.80 | 0.58 | 1.2% |
| Sanitary Infrastructure | 33.29 | 35.09 | 34.03 | (1.06) | -3.0% |
| Public Works Services | 34.45 | 33.25 | 34.37 | 1.12 | 3.4% |
| Stormwater Utility | 37.72 | 39.22 | 39.92 | 0.70 | 1.8% |
| Traffic & Parking Operations | 22.38 | 25.38 | 24.88 | (0.50) | -2.0% |
| Transportation Engineering | 8.66 | 5.66 | 5.66 | 0.00 | 0.0% |
| Mobility Services | 8.68 | 8.68 | 8.18 | (0.50) | -5.8% |
| Total FTEs | 249.00 | 255.00 | 260.00 | 5.00 | 2.0% |

- Environmental Quality increased by 1.00 FTE due to the transfer of one position from contingent reserves and was reduced by 1.00 FTE by the transfer of the Sustainability Coordinator from Environmental Quality to the City’s new Climate Action office.
- Development & ROW Permitting increases by 4.00 FTE due to the addition of four ARPA-funded positions to the general fund.
- Stormwater Utility increased by 1.00 FTE due to a mid-year adjustments that converted an overhire into a permanent position, partially offset by an internal division adjustment to better align the resource with the program services provided.
- Other FTE modifications to all programs are made to accurately capture existing position allocations, resulting in no funding changes.



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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,397,601 | \$941,745 | \$1,129,037 | \$187,292 | 19.9% |
| Non-Personnel | \$678,054 | \$673,586 | \$762,296 | \$88,710 | 13.2% |
| Capital Goods Outlay | \$196,286 | \$2,585,697 | \$2,067,183 | (\$518,514) | -20.1% |
| Total Program Expenditures (All Funds) | \$2,271,941 | \$4,201,028 | \$3,958,516 | (\$242,512) | -5.8% |
| Total Program FTEs | 7.70 | 8.70 | 8.70 | 0.00 | 0.0% |

ENVIRONMENTAL QUALITY

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

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$246,578 | \$452,985 | \$407,675 | (\$45,310) | -10.0% |
| Non-Personnel | \$92,028 | \$52,025 | \$52,025 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$338,606 | \$505,010 | \$459,700 | (\$45,310) | -9.0% |
| Total Program FTEs | 2.60 | 2.50 | 2.60 | 0.10 | 4.0% |



DEVELOPMENT & ROW 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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$2,184,696 | \$2,443,548 | \$3,054,644 | \$611,096 | 25.0% |
| Non-Personnel | \$194,028 | \$174,276 | \$172,822 | (\$1,454) | -0.8% |
| Total Program Expenditures (All Funds) | \$2,378,725 | \$2,617,824 | \$3,227,466 | \$609,642 | 23.3% |
| Total Program FTEs | 18.65 | 18.65 | 23.95 | 5.30 | 28.4% |

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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,009,398 | \$1,074,851 | \$1,144,961 | \$70,110 | 6.5% |
| Non-Personnel | \$1,851,958 | \$13,952,425 | \$9,898,080 | (\$4,054,345) | -29.1% |
| Interfund Transfer | \$6,871,712 | \$6,912,300 | \$6,990,400 | \$78,100 | 1.1% |
| Debt Service | \$501,573 | \$650,369 | \$648,144 | (\$2,225) | -0.3% |
| Total Program Expenditures (All Funds) | \$10,234,641 | \$22,589,945 | \$18,681,585 | (\$3,908,360) | -17.3% |
| Total Program FTEs | 9.50 | 11.00 | 9.66 | -1.34 | -12.2% |



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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$4,653,819 | \$5,198,905 | \$5,176,849 | (\$22,056) | -0.4% |
| Non-Personnel | \$5,265,203 | \$6,323,324 | \$6,846,833 | \$523,509 | 8.3% |
| Capital Goods Outlay | \$483,209 | \$0 | \$50,000 | \$50,000 | |
| Total Program Expenditures (All Funds) | \$10,402,231 | \$11,522,229 | \$12,073,682 | \$551,453 | 4.8% |
| Total Program FTEs | 47.12 | 49.22 | 49.80 | 0.58 | 1.2% |

SANITARY INFRASTRUCTURE

Program Description: The Sanitary Sewer Infrastructure program protects 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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$3,296,039 | \$4,658,450 | \$4,514,342 | (\$144,108) | -3.1% |
| Non-Personnel | \$2,221,622 | \$3,536,105 | \$3,223,156 | (\$312,949) | -8.9% |
| Interfund Transfer | \$29,157,463 | \$5,678,000 | \$6,553,000 | \$875,000 | 15.4% |
| Debt Service | \$2,469,278 | \$1,818,713 | \$1,792,533 | (\$26,180) | 100.0% |
| Total Program Expenditures (All Funds) | \$37,144,401 | \$15,691,268 | \$16,083,031 | \$391,763 | 2.5% |
| Total Program FTEs | 33.29 | 35.09 | 34.03 | -1.06 | -3.0% |



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; manages the bridge inspection program; performs stream channel and flood control maintenance; administers contracts of curb, gutter and sidewalk repairs; conducts winter weather response; and manages the street sweeping, mulch distribution, and leaf collection programs.

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$3,068,674 | \$3,688,269 | \$3,704,673 | \$16,404 | 0.4% |
| Non-Personnel | \$1,994,296 | \$2,903,432 | \$2,845,471 | (\$57,961) | -2.0% |
| Total Program Expenditures (All Funds) | \$5,062,970 | \$6,591,701 | \$6,550,144 | (\$41,557) | -0.6% |
| Total Program FTEs | 34.45 | 33.25 | 34.37 | 1.12 | 3.4% |

STORMWATER UTILITY

Program Description: The Stormwater Management Program protects 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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$3,548,985 | \$4,958,969 | \$4,992,884 | \$33,915 | 0.7% |
| Non-Personnel | \$742,127 | \$1,072,096 | \$1,233,906 | \$161,810 | 15.1% |
| Interfund Transfer | \$16,490,101 | \$9,932,000 | \$7,779,200 | (\$2,152,800) | -21.7% |
| Debt Service | \$1,355,822 | \$1,103,426 | \$878,010 | (\$225,416) | -20.4% |
| Total Program Expenditures (All Funds) | \$22,137,035 | \$17,066,491 | \$14,884,000 | (\$2,182,491) | -12.8% |
| Total Program FTEs | 37.72 | 39.22 | 39.92 | 0.70 | 1.8% |



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. Impound lot services are also included in this program and administration of the street lighting program.

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$2,529,325 | \$2,941,343 | \$3,181,866 | \$240,523 | 8.2% |
| Non-Personnel | \$2,751,134 | \$2,941,597 | \$3,000,514 | \$58,917 | 2.0% |
| Capital Goods Outlay | \$39,992 | \$0 | \$0 | \$0 | |
| Total Program Expenditures (All Funds) | \$5,320,450 | \$5,882,940 | \$6,182,380 | \$299,440 | 5.1% |
| Total Program FTEs | 22.38 | 25.38 | 24.88 | -0.50 | -2.0% |

TRANSPORTATION ENGINEERING

Program Description: The Transportation Engineering section 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 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$862,654 | \$769,224 | \$752,268 | (\$16,956) | -2.2% |
| Non-Personnel | \$28,040 | \$38,548 | \$127,320 | \$88,772 | 230.3% |
| Total Program Expenditures (All Funds) | \$890,694 | \$807,772 | \$879,588 | \$71,816 | 8.9% |
| Total Program FTEs | 8.66 | 5.66 | 5.66 | 0.00 | 0.0% |



Transportation & Environmental Services

MOBILITY SERVICES

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

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$898,431 | \$1,085,905 | \$992,390 | (\$93,515) | -8.6% |
| Non-Personnel | \$1,964,889 | \$2,822,447 | \$2,962,735 | \$140,288 | 5.0% |
| Total Program Expenditures (All Funds) | \$2,863,320 | \$3,908,352 | \$3,955,125 | \$46,773 | 1.2% |
| Total Program FTEs | 8.68 | 8.68 | 8.18 | -0.50 | -5.8% |

FLEET SERVICES

Program Description: This program provides fleet management, fleet maintenance and repair, fleet acquisition and disposition, fuel management, and motor pool management.

| Expenditures by Character | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | \$ Change 2023 - 2024 | % Change 2023 - 2024 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,693,714 | \$2,055,153 | \$2,201,019 | \$145,866 | 100.0% |
| Non-Personnel | \$909,666 | \$876,471 | \$1,180,473 | \$304,002 | 100.0% |
| Capital Goods Outlay | \$16,844 | \$3,200 | \$0 | (\$3,200) | 100.0% |
| Total Program Expenditures (All Funds) | \$2,620,225 | \$2,934,824 | \$3,381,492 | \$446,668 | 100.0% |
| Total Program FTEs | 18.25 | 17.65 | 18.25 | 0.60 | 100.0% |



SANITARY SEWER FUND

The Sanitary Sewer fee remains flat in FY 2024 at \$2.28 per 1,000 gallons. The funding collected from line maintenance and sewer connection fees funds inspections and repairs of storm and sanitary sewers, opening stoppages and replacing sewer mains as needed on a routine basis.

| Fee | FY 2024 Approved |
|---|---------------------|
| Sanitary Sewer Rate (per 1,000 gallons) | \$2.28 |
| Revenues | FY 2024 Approved |
| Sewer Line Maintenance Fee | \$10,918,087 |
| Sewer Connection Fee | \$6,365,400 |
| Existing Funds Reprogrammed from Other Projects | - |
| Use of Fund Balance | \$1,473,841 |
| Total Revenues | \$18,757,328 |
| Expenditures | FY 2024 Approved |
| T&ES Personnel Charges (incl. Worker's Comp) | \$4,372,212 |
| DEC Personnel Charges | \$50,216 |
| Additional Personnel & Consulting Services | \$357,688 |
| Leaf Collection in CSO Areas | \$142,130 |
| Fat, Oil, Grease (FOG Program) | \$209,000 |
| Sanitary Sewer Capacity Study - Flow Metering, Sewer Modeling, CMOM | \$478,000 |
| Sewer Billing | \$190,000 |
| Sewer Jet Cleaning | \$268,000 |
| Annual CCTV of Sewers | \$334,000 |
| Heavy Cleaning of Sewers | \$323,000 |
| Equipment Replacement | \$633,392 |
| Corrective Maintenance | \$153,000 |
| Other Non-Personnel (Training, Utilities, Rentals, etc.) | \$277,076 |
| Rodent Abatement in Sewers | \$95,000 |
| Indirect Costs (Tr to G.F.) | \$1,590,081 |
| Cash Capital | \$7,492,000 |
| Debt Service | \$1,792,533 |
| Total Operating Budget Expenditures | \$18,757,328 |



Transportation & Environmental Services

STORMWATER UTILITY FUND

The Stormwater Utility Fee allows the City to more equitably fund stormwater management and Chesapeake Bay clean-up mandates. The Stormwater Utility Fee makes the funding burden more equitable by basing the fee amount on the amount of impervious surface on a property. The fee structure for residential properties, such as condos, townhomes, and single family homes, is billed using a tiered method. For all non-residential properties, such as commercial, industrial, apartments, non-profits, and religious properties, the approved fee structure is billed using a variable method. This means that the fee is individually calculated for each non-residential property. The FY 2024 Approved Budget raises the Stormwater Utility rate from \$294 to \$308.70.

| Stormwater Management Utility Fee | | FY 2024 Approved |
|---|--|-------------------------|
| Stormwater Utility Rate per billable unit/year | | \$308.70 |
| Billable Units | | 60,571 |
| Stormwater Management Utility Revenues | | FY 2024 Approved |
| Revenue Generation | | \$18,698,000 |
| Revenue Reductions | | (\$191,000) |
| Other Sources | | \$21,000 |
| Debt Issuance | | \$9,320,000 |
| General Fund Contribution for EDTR | | \$135,000 |
| State/Federal Grants | | - |
| Use of Fund Balance SWU | | \$87,000 |
| Revenue from Stormwater Management Utility Fee | | \$28,070,000 |
| Stormwater Management Utility Operating Expenditures | | FY 2024 Approved |
| T&ES Personnel | | \$4,992,884 |
| Main Operating | | \$537,810 |
| BMP's Operation | | \$279,000 |
| Oronoco Outfall Maintenance | | \$141,000 |
| Additional operating impact from capital | | \$67,000 |
| Indirect Costs | | \$1,720,000 |
| Contingent Cash Funding | | \$209,095 |
| General Fund Loan Repayment | | \$675,000 |
| Debt Service | | \$878,011 |
| Capital Projects | | \$18,570,200 |
| Total Expenditures | | \$28,070,000 |



Transportation & Environmental Services

TRANSPORTATION IMPROVEMENT PLAN (TIP)

The Transportation Improvement Program (TIP) Fund is the City’s 2.2 cents of reserved real estate tax revenue, which provides funding for transportation and transit capital infrastructure and the associated operating expenses therein. The TIP continues to support programs such as Capital Bikeshare, King Street Trolley service, bus shelter maintenance, and street repair. Additionally, \$1.7M of TIP funding is being used towards WMATA’s subsidy for FY 2024.

| | |
|--|-------------------------|
| Transportation Improvement Program Operating Expenditures | FY 2024 Approved |
| Transportation Improvement Program 2.2 Cent Revenues | \$10,779,712 |
| Non-motorized Transportation | FY 2024 Approved |
| Capital Bikeshare | \$1,365,000 |
| Public Transit | FY 2024 Approved |
| DASH Operating | \$2,761,000 |
| Maintenance | FY 2024 Approved |
| Bus Shelter Maintenance | \$106,000 |
| Metroway Maintenance | \$85,000 |
| Street Repair Budget | \$907,000 |
| Trail Maintenance | \$21,000 |
| King Street Station Operations | \$68,000 |
| Other Costs | FY 2024 Approved |
| Transportation Implementation Staff - T&ES Positions | \$606,606 |
| Indirect Costs to General Fund | \$968,828 |
| WMATA Operating | \$1,674,734 |
| Capital Projects | \$1,568,400 |
| Debt Service | \$648,144 |
| Total TIP Expenditures | \$10,779,712 |



Transportation & Environmental Services

RESIDENTIAL REFUSE FUND

The City of Alexandria collects trash, recycling, and yard waste from its residential customers once a week on a designated collection day. Residential customers are charged a Solid Waste User Fee on the residential tax bill on a bi-yearly basis. In FY 2020 the program was moved from the General Fund to a separate self supported special revenue fund. For FY 2024, the Residential Refuse fee remains flat at \$500.

| | FY 2023 | FY 2024 |
|---|---------------------|---------------------|
| | Approved | Approved |
| Residential Refuse Rate | | |
| 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 - \$ | \$24.22 | \$0.00 |
| Household increase - % | 5% | 0% |
| | | |
| | FY 2023 | FY 2024 |
| | Approved | Approved |
| Revenues | | |
| Fee Revenue | \$9,417,500 | \$9,417,500 |
| General Fund Contribution for Non-Billable Households | \$698,729 | \$721,500 |
| Use of Fund Balance | \$280,246 | \$397,857 |
| Other Income | \$200,000 | \$300,000 |
| Transfer in from Equipment Replacement Fund | \$0 | \$0 |
| Sale of Equipment | \$0 | \$0 |
| Total Revenues | \$10,596,475 | \$10,836,857 |
| | | |
| | FY 2023 | FY 2024 |
| | Approved | Approved |
| Expenditures | | |
| Recycling | \$2,927,017 | \$2,978,963 |
| Curbside Refuse | \$5,166,728 | \$5,336,424 |
| Leaf Collection | \$529,091 | \$561,958 |
| Organics | \$899,456 | \$910,746 |
| Other Collections (TV/CRT Recycling) | \$91,336 | \$91,336 |
| Indirect Costs (Transfer to General Fund) | \$807,085 | \$866,410 |
| Facility Monitoring Group Operating | \$47,671 | \$47,671 |
| Workers Comp Cost | \$260,000 | \$240,000 |
| Vacancy Savings | (\$131,909) | (\$196,651) |
| Solid Waste Total Expenditures | \$10,596,475 | \$10,836,857 |



Transportation & Environmental Services

HB2313 FUND (NVTA 30% REVENUE)

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 2024 is \$10,670,772. To satisfy this requirement, the DASH Operating General Fund subsidy of \$28,480,971 in FY 2024 is transferred through the HB2313 Fund. The remaining FY 2024 revenues received from NVTA 30% funding include \$1,573,000 for WMATA operating costs, \$5,422,000 for the WMATA capital subsidy, \$615,000 as contingency for potential New DASH Network system improvements pending approval of State grant funding, and \$200,000 as contingent funding for T&ES staffing.

| | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved |
|---|--------------------|--------------------|--------------------|
| DASH General Fund Operating Subsidy Portion | \$19,448,774 | \$24,079,459 | \$28,480,971 |
| NVTA 30% Expenditures | | | |
| WMATA Operating | \$1,573,000 | \$1,573,000 | \$1,573,000 |
| Cash Capital | \$6,003,945 | \$5,016,000 | \$5,422,000 |
| Contingency for DASH | \$0 | \$615,000 | \$615,000 |
| T&ES Staffing Contingency | \$8,999 | \$150,000 | \$200,000 |
| Total Expenditures | \$7,585,944 | \$7,354,000 | \$7,810,000 |