

Summary Tables



TOTAL SOURCES & USES

The following tables provide a summary of revenues and expenditures including the General Fund, Special Revenue Fund, and all Component Unit Funds by source and use.

| ALL FUNDS | FY 2024 Actuals | FY 2025 Approved | FY 2026 Proposed | % Change 2025 - 2026 |
|-----------------------------|----------------------|----------------------|----------------------|-------------------------|
| Revenue by Fund | | | | |
| General Fund | 885,675,587 | 926,395,792 | 956,449,705 | 3.2% |
| Grants & Donations | 130,957,838 | 140,764,350 | 146,196,106 | 3.9% |
| Affordable Housing | 11,259,503 | 11,789,184 | 11,634,776 | -1.3% |
| Sanitary Sewers | 8,464,716 | 27,009,109 | 28,707,872 | 6.3% |
| Stormwater | 18,204,384 | 19,673,000 | 20,780,780 | 5.6% |
| Potomac Yard | 28,826,547 | 18,082,761 | 18,605,958 | 2.9% |
| NVTA | 35,820,720 | 41,145,921 | 43,626,717 | 6.0% |
| Internal Service | 5,284,290 | 7,097,249 | 8,175,766 | 15.2% |
| ACPS | 377,992,327 | 377,657,890 | 388,238,615 | 2.8% |
| Library | 8,302,812 | 9,679,051 | 9,953,836 | 2.8% |
| DASH | 37,709,506 | 34,777,203 | 37,024,417 | 6.5% |
| Total Revenues | 1,548,498,229 | 1,614,071,510 | 1,669,394,548 | 3.4% |
| Less Interfund Transfers | (409,347,485) | (431,335,800) | (443,530,086) | 2.8% |
| Net Revenues | 1,139,150,744 | 1,182,735,710 | 1,225,864,462 | 3.6% |
| Expenditures by Fund | | | | |
| General Fund | 906,550,981 | 926,395,792 | 956,449,705 | 3.2% |
| Grants & Donations | 129,457,425 | 140,764,350 | 146,196,106 | 3.9% |
| Affordable Housing | 9,049,441 | 11,789,184 | 11,634,776 | -1.3% |
| Sanitary Sewers | 18,341,327 | 27,009,109 | 28,707,872 | 6.3% |
| Stormwater | 17,994,977 | 19,673,000 | 20,780,780 | 5.6% |
| Potomac Yard | 15,339,864 | 18,082,761 | 18,605,958 | 2.9% |
| NVTA | 35,660,487 | 41,145,921 | 43,626,717 | 6.0% |
| Internal Service | 8,875,238 | 7,097,249 | 8,175,766 | 15.2% |
| ACPS | 374,216,400 | 377,657,890 | 388,238,615 | 2.8% |
| Library | 9,330,848 | 9,679,051 | 9,953,836 | 2.8% |
| DASH | 42,989,763 | 34,777,203 | 37,024,417 | 6.5% |
| Total Expenditures | 1,567,806,751 | 1,614,071,510 | 1,669,394,548 | 3.4% |
| Less Interfund Transfers | (411,164,616) | (431,335,800) | (443,530,086) | 2.8% |
| Net Expenditures | 1,156,642,135 | 1,182,735,710 | 1,225,864,462 | 3.6% |

Summary Tables



TOTAL SOURCES & USES

The following tables provide a summary of revenues and expenditures (excluding interfund transfers) including the General Fund, Special Revenue Fund, and all Component Unit Funds by source and use.

| ALL FUNDS | FY 2024 Actuals | FY 2025 Approved | FY 2026 Proposed | % Change 2025 - 2026 |
|-------------------------------|----------------------|----------------------|----------------------|-------------------------|
| Revenue by Source | | | | |
| General Property Taxes | 603,703,864 | 626,694,098 | 645,772,670 | 3.0% |
| Other Local Taxes | 166,603,228 | 169,426,459 | 173,011,945 | 2.1% |
| Permits, Fees and Licenses | 18,084,372 | 19,105,338 | 21,460,232 | 12.3% |
| Fines and Forfeitures | 17,092,465 | 11,246,458 | 16,539,565 | 47.1% |
| Intergovernmental | 209,963,910 | 212,417,936 | 219,442,991 | 3.3% |
| Charges for Services | 89,515,396 | 94,438,768 | 91,183,500 | -3.4% |
| Use of Money and Property | 31,722,402 | 25,473,551 | 23,615,867 | -7.3% |
| Miscellaneous | 399,580,241 | 421,645,947 | 436,098,128 | 3.4% |
| Bond Proceeds | 12,232,350 | - | - | 0.0% |
| Use of Spendable Fund Balance | - | 33,622,955 | 42,269,650 | 25.7% |
| Total Revenues | 1,548,498,229 | 1,614,071,510 | 1,669,394,548 | 3.4% |
| Less Interfund Transfers | (409,347,485) | (431,335,800) | (443,530,086) | 2.8% |
| Net Revenues | 1,139,150,744 | 1,182,735,710 | 1,225,864,462 | 3.6% |

Expenditures by Department

| | | | | |
|---------------------------------------|-------------|-------------|-------------|--------|
| Circuit Court Judges | 1,688,041 | 1,732,010 | 1,926,652 | 11.2% |
| 18th General District Court | 127,301 | 169,180 | 169,167 | 0.0% |
| Alexandria City Public Schools | 406,437,340 | 423,185,752 | 436,072,880 | 3.0% |
| City Attorney | 4,591,204 | 4,455,086 | 4,510,800 | 1.3% |
| City Clerk and Clerk of City Council | 486,626 | 599,497 | 562,113 | -6.2% |
| City Council | 685,575 | 717,149 | 912,600 | 27.3% |
| City Manager's Office | 5,185,928 | 6,083,214 | 6,223,019 | 2.3% |
| Clerk of the 18th Circuit Court | 2,371,202 | 2,055,682 | 2,194,027 | 6.7% |
| Code Administration | 6,852,050 | 9,187,443 | 9,342,166 | 1.7% |
| Commonwealth's Attorney | 4,931,514 | 5,165,064 | 5,644,398 | 9.3% |
| Communications and Public Information | 2,364,706 | 2,430,283 | 2,631,656 | 8.3% |
| Community and Human Services | 109,196,048 | 111,319,514 | 115,657,243 | 3.9% |
| Community Policing Review Board | 272,252 | 653,618 | 620,884 | -5.0% |
| Court Services Unit | 2,408,607 | 2,368,888 | 476,496 | -79.9% |

Summary Tables



TOTAL SOURCES & USES

The following tables provide a summary of revenues and expenditures (excluding interfund transfers) including the General Fund, Special Revenue Fund, and all Component Unit Funds by source and use.

| ALL FUNDS | FY 2024 Actuals | FY 2025 Approved | FY 2026 Proposed | % Change 2025 - 2026 |
|---|----------------------|----------------------|----------------------|-------------------------|
| Economic Development | 8,497,375 | 9,097,318 | 9,063,993 | -0.4% |
| Emergency & Customer Communications | 9,380,322 | 10,255,120 | 10,225,767 | -0.3% |
| Finance | 13,996,318 | 15,673,016 | 16,201,035 | 3.4% |
| Fire | 67,859,628 | 73,159,144 | 75,161,565 | 2.7% |
| Non-Departmental | 128,869,805 | 99,704,375 | 107,051,553 | 7.4% |
| General Services | 15,260,150 | 15,284,881 | 15,288,591 | 0.0% |
| Health | 9,212,466 | 9,766,474 | 10,085,981 | 3.3% |
| Historic Alexandria | 5,727,727 | 5,439,956 | 5,862,845 | 7.8% |
| Housing | 13,676,965 | 16,728,898 | 16,270,451 | -2.7% |
| Human Resources | 5,017,867 | 5,811,240 | 6,113,749 | 5.2% |
| Human Rights | 1,112,892 | 1,220,485 | 1,255,570 | 2.9% |
| Information Technology Services | 17,284,675 | 17,334,097 | 20,148,696 | 16.2% |
| Internal Audit | 438,712 | 467,900 | 478,499 | 2.3% |
| Juvenile and Domestic Relations Court | 69,363 | 97,023 | 95,600 | -1.5% |
| Library | 6,687,316 | 9,754,589 | 10,027,502 | 2.8% |
| Office of Management and Budget | 1,827,115 | 1,734,373 | 1,874,667 | 8.1% |
| Office of Performance Analytics | 890,125 | 901,799 | 1,140,122 | 26.4% |
| Other Criminal Justice Activities | 5,494,201 | 7,616,408 | 9,075,456 | 19.2% |
| Other Educational Activities | 15,570 | 15,570 | 15,449 | -0.8% |
| Other Health Services | 1,793,735 | 1,327,082 | 1,527,082 | 15.1% |
| Planning and Zoning | 7,607,009 | 8,494,611 | 9,578,617 | 12.8% |
| Police | 74,905,478 | 73,697,262 | 75,982,683 | 3.1% |
| Project Implementation | 2,648,000 | 2,490,900 | 1,943,800 | 0.0% |
| Recreation, Parks and Cultural Activities | 29,904,245 | 31,956,864 | 34,925,312 | 9.3% |
| Registrar of Voters | 1,687,181 | 2,126,899 | 1,994,988 | -6.2% |
| Sheriff's Office | 35,973,087 | 35,467,255 | 35,769,026 | 0.9% |
| Transit Subsidies | 55,805,895 | 61,283,610 | 62,348,734 | 1.7% |
| Transportation and Environmental Services | 79,856,751 | 95,706,181 | 99,413,028 | 3.9% |
| Total Expenditures | 1,149,098,364 | 1,182,735,710 | 1,225,864,462 | 3.6% |

CITY OF ALEXANDRIA, VIRGINIA

Summary Tables

TOTAL SOURCES & USES



The following tables provide a summary of operating budget expenditures by department and operating fund, including the General Fund, Special Revenue Fund, and all Component Unit Funds by source and use.

| Department | Budgetary Funds | | | | | | | | Component Units | | | | Less Transfers | Total Expenditures |
|---|--------------------|-----------------------|--------------------|---------------------------------|-------------------|-------------------|-------------------|------------------|--------------------|------------------|-------------------|----------------------|----------------------|----------------------|
| | General Fund | Other Special Revenue | Affordable Housing | Special Revenue Sanitary Sewers | Storm Water | Potomac Yard | NVTA | Internal Service | ACPS | Library | DASH | Total | | |
| Circuit Court Judges | 1,926,652 | - | - | - | - | - | - | - | - | - | - | 1,926,652 | - | 1,926,652 |
| 18th General District Court | 169,167 | - | - | - | - | - | - | - | - | - | - | 169,167 | - | 169,167 |
| Alexandria City Public Schools | 329,029,251 | - | - | - | - | - | - | - | 388,238,615 | - | - | 717,267,866 | (281,194,986) | 436,072,880 |
| City Attorney | 4,510,800 | - | - | - | - | - | - | - | - | - | - | 4,510,800 | - | 4,510,800 |
| City Clerk and Clerk of City Council | 562,113 | - | - | - | - | - | - | - | - | - | - | 562,113 | - | 562,113 |
| City Council | 912,600 | - | - | - | - | - | - | - | - | - | - | 912,600 | - | 912,600 |
| City Manager's Office | 6,223,019 | - | - | - | - | - | - | - | - | - | - | 6,223,019 | - | 6,223,019 |
| Clerk of the 18th Circuit Court | 2,129,027 | 65,000 | - | - | - | - | - | - | - | - | - | 2,194,027 | - | 2,194,027 |
| Code Administration | - | 9,994,067 | - | 95,000 | - | - | - | 83,099 | - | - | - | 10,172,166 | (830,000) | 9,342,166 |
| Commonwealth's Attorney | 5,276,956 | 367,442 | - | - | - | - | - | - | - | - | - | 5,644,398 | - | 5,644,398 |
| Communications and Public Information | 2,631,656 | - | - | - | - | - | - | - | - | - | - | 2,631,656 | - | 2,631,656 |
| Community and Human Services | 61,285,334 | 98,294,585 | - | - | - | - | - | 255,900 | - | - | - | 159,835,819 | (44,178,576) | 115,657,243 |
| Community Policing Review Board | 620,884 | - | - | - | - | - | - | - | - | - | - | 620,884 | - | 620,884 |
| Court Services Unit | 476,496 | - | - | - | - | - | - | - | - | - | - | 476,496 | - | 476,496 |
| Economic Development | 9,063,993 | - | - | - | - | - | - | - | - | - | - | 9,063,993 | - | 9,063,993 |
| Emergency & Customer Communications | 10,098,106 | 72,604 | - | 55,057 | - | - | - | - | - | - | - | 10,225,767 | - | 10,225,767 |
| Finance | 15,098,263 | 1,102,772 | - | - | - | - | - | - | - | - | - | 16,201,035 | - | 16,201,035 |
| Fire | 72,506,527 | 1,413,628 | - | - | - | - | - | 1,302,314 | - | - | - | 75,222,469 | (60,904) | 75,161,565 |
| General Services | 14,899,603 | 125,000 | - | - | - | - | - | 263,988 | - | - | - | 15,288,591 | - | 15,288,591 |
| Health | 9,901,365 | 101,692 | - | - | - | - | - | 82,924 | - | - | - | 10,085,981 | - | 10,085,981 |
| Historic Alexandria | 4,859,826 | 1,003,019 | - | - | - | - | - | - | - | - | - | 5,862,845 | - | 5,862,845 |
| Housing | 11,883,002 | 2,542,449 | 11,634,776 | - | - | - | - | - | - | - | - | 26,060,227 | (9,789,776) | 16,270,451 |
| Human Resources | 6,113,749 | - | - | - | - | - | - | - | - | - | - | 6,113,749 | - | 6,113,749 |
| Human Rights | 1,219,498 | 36,072 | - | - | - | - | - | - | - | - | - | 1,255,570 | - | 1,255,570 |
| Information Technology Services | 19,519,195 | 629,501 | - | - | - | - | - | - | - | - | - | 20,148,696 | - | 20,148,696 |
| Internal Audit | 478,499 | - | - | - | - | - | - | - | - | - | - | 478,499 | - | 478,499 |
| Juvenile and Domestic Relations Court | 95,600 | - | - | - | - | - | - | - | - | - | - | 95,600 | - | 95,600 |
| Library | 9,326,034 | 73,503 | - | - | - | - | - | - | - | 9,953,836 | - | 19,353,373 | (9,325,871) | 10,027,502 |
| Non-Departmental and Organization-wide | 95,483,916 | 1,358,887 | - | - | - | 10,208,750 | - | - | - | - | - | 107,051,553 | - | 107,051,553 |
| Office of Management and Budget | 1,874,667 | - | - | - | - | - | - | - | - | - | - | 1,874,667 | - | 1,874,667 |
| Office of Performance Analytics | 1,140,122 | - | - | - | - | - | - | - | - | - | - | 1,140,122 | - | 1,140,122 |
| Other Criminal Justice Activities | 8,206,183 | 869,273 | - | - | - | - | - | - | - | - | - | 9,075,456 | - | 9,075,456 |
| Other Educational Activities | 15,449 | - | - | - | - | - | - | - | - | - | - | 15,449 | - | 15,449 |
| Other Health Services | 1,527,082 | - | - | - | - | - | - | - | - | - | - | 1,527,082 | - | 1,527,082 |
| Planning and Zoning | 8,594,265 | 727,696 | - | 127,385 | 129,271 | - | - | - | - | - | - | 9,578,617 | - | 9,578,617 |
| Police | 72,880,725 | 223,486 | - | - | - | - | - | 2,878,472 | - | - | - | 75,982,683 | - | 75,982,683 |
| Project Implementation | - | - | - | 1,014,400 | 929,400 | - | - | - | - | - | - | 1,943,800 | - | 1,943,800 |
| Recreation, Parks and Cultural Activities | 31,128,403 | 2,779,147 | - | - | - | - | - | - | 1,259,061 | - | - | 35,166,611 | (241,299) | 34,925,312 |
| Registrar of Voters | 1,994,988 | - | - | - | - | - | - | - | - | - | - | 1,994,988 | - | 1,994,988 |
| Sheriff's Office | 35,060,051 | 438,170 | - | - | - | - | - | 270,805 | - | - | - | 35,769,026 | - | 35,769,026 |
| Transit Subsidies | 51,705,030 | 9,633,704 | - | - | - | - | - | - | - | - | 37,024,417 | 98,363,151 | (36,014,417) | 62,348,734 |
| Transportation and Environmental Services | 46,021,609 | 14,344,409 | - | 27,416,030 | 19,722,109 | 8,397,208 | 43,626,717 | 1,779,203 | - | - | - | 161,307,285 | (61,894,257) | 99,413,028 |
| Total Operating Expenditures | 956,449,705 | 146,196,106 | 11,634,776 | 28,707,872 | 20,780,780 | 18,605,958 | 43,626,717 | 8,175,766 | 388,238,615 | 9,953,836 | 37,024,417 | 1,669,394,548 | (443,530,086) | 1,225,864,462 |