City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 19, 2010

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO #78: CONTRACTING AND CONSULTING SPENDING

This memorandum is in response to Councilwoman Hughes' request for information regarding the City's historical and planned spending for contracted services.

Page 6-6 of the Proposed Operating Budget reflects $54,065,214 in contractual services spending for FY 2011. The Contractual Services budget accounts for the amounts the City pays outside entities to provide services in support of City government operations. Examples of these include very minor expenditures for things like advertising and uniform cleaning, as well as significant investments, such as the City's supplement to the state for Contracted Health Services and the tip fee paid to the Waste to Energy plant for disposing of solid waste.

Detailed examples of contracted and consulting professional/intellectual services funded in FY 2009 are provided in Attachment 3. For historical perspective, approximately $5.1 million in General Funds were spent for contracted and consulting professional/intellectual services in FY 2009. Through March 2010, $1.8 million has been expended. Details of the work this performed are included as Attachment 4.

It is important to note that the $54.1 million reflects all funding sources and proposed spending by the Alexandria City Public Schools. Of this amount, $41.7 million is budgeted City spending and $4.0 million of the City's budgeted amount is supported by grants and other special revenue sources. The remaining $37.7 million represents General Fund supported Contractual Services budgeted in FY 2011. Within the area of Contractual Services are numerous sub-categories. The complete list of sub-categories is provided as Attachment 1.

Attachment 1 shows the general fund totals for each type of contracted services that makes up the City's General Fund budget in FY 2011 for Contractual Services ($37.7 million). Many of these categories account for specific contracts or areas and are described as such: Professional Health Services, Interpreting Services, Waste Management Charges. However, the largest of these categories, Fees for Professional Services, encompasses a variety of contracts and consultants providing support and expertise to the City government. In addition to Fees for Professional Services, there are three other sub-categories that relate to general contracted and consulting services. These are Pension Contractual Services, Consulting Services and Transportation Studies. The three categories for which there are General Fund expenditures are also highlighted separately in Attachment 1. Pension Contractual Services are paid for out of a non-general fund account.

There are several reasons for soliciting outside support and expertise to complement the work of City staff:

- Legal requirements, such as a contract to provide the external audit necessary to produce the Comprehensive Annual Financial Report, for which an outside entity is required to perform the service;
- Expertise not existent within City staff, such as the to remediate a mercury spill;
- Sporadic needs and occurrences, such as to prepare a stormwater management program report, where the product is a one-time event or limited need and it does not warrant have a full-time City staff person; and
- Additional temporary capacity, such as the contracts to work on the various small area plans.

Attachment 2 reflects actual individual department spending and budgeted amounts in these four categories. Attachments 3 and 4 provide detailed information about the work performed within these categories in FY 2009 and FY 2010, respectively. For the sake of producing a manageable report, only those payments that exceed $10,000 have been included. In addition, staff has attempted to remove contracts for maintenance, inspections, cleaning, food service or other non-intellectual/consulting type work. Attachments 3 provides a detailed list of the work done through various contracted and consultant professional/intellectual services in FY 2009. In FY 2009, the City (excluding the Schools) spent $5.1 million in General Funds is attributable to the contracted and consulting services described in this memo. Attachment 4 provides a similar listing of the amounts spent through March 2010 of this fiscal year for contracted and professional/intellectual service by the City. Many of the contracts and consultants perform required or ongoing work for the City and similar amounts are budgeted in FY 2011. In FY 2011, the proposed operating budget includes $17.6 million of General Funds for Fees for Professional Services.

Attachment 5 provides the detail by department of each individual type of spending ($54.1 million in all funds in FY 2011) that makes up the category of Contractual Services

Attachment 1 – Detailed budgets for Sub-categories within Contractual Services (General Fund)
Attachment 2 – Detailed budgets for Sub-Categories for Professional/Intellectual Services by Department (General Fund)
Attachment 3 – FY 2009 Spending by Department for Contracted and Consultant Professional/Intellectual Services
Attachment 4 – FY 2010 Spending by Department for Contracted and Consultant Professional/Intellectual Services (through March 2010)
Attachment 5 – All Funds and All Sub-Categories within Contractual Services for all City Departments (excluding ACPS)

ATTACHMENT 1

Detailed budgets for Sub-categories within Contractual Services (General Fund)

Contracted Services	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget
Fees For Professional Services	17,309,477	17,259,505	17,599,671
Contract Health Services	4,083,395	4,169,944	4,129,091
Infrastructure Repairs	4,029,882	3,413,267	3,313,285
Professional Health Services	3,334,844	3,401,614	3,842,588
Other Equipment/Support Maintenance	2,920,769	3,529,160	3,936,575
Waste Management Charges	1,867,224	2,835,689	2,090,251
Fees For Temporary Services	1,160,107	495,253	474,031
Building & Improvement Maintenance	1,067,287	1,193,527	1,221,098
Printing & Binding	285,543	407,499	313,252
Vehicular Maintenance	237,255	333,082	341,283
Towing & Impoundment Charges	105,534	131,300	133,300
Laundry Tailoring & Dry Cleaning (uniforms)	95,287	68,112	85,421
School System	87,837	79,534	79,534
Advertising	83,418	97,872	73,192
Construction	53,985	1,000	1,000
Consulting Services	45,759	632	1,632
Fees For Computer Services	30,443	31,000	32,000
Transportation Studies	22,941	30,000	30,000
Interpreting Services	21,112	0	0
Miscellaneous	34,845	24,244	24,344
Total	**36,876,945**	**37,502,234**	**37,721,548**

Detailed budgets for Sub-categories for Professional/Intellectual Services (General Fund)

Contracted Services	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget
Fees For Professional Services	17,309,477	17,259,505	17,599,671
Consulting Services	45,759	632	1,632
Transportation Studies	22,941	30,000	30,000
Total	**17,378,177**	**17,290,137**	**17,631,303**

ATTACHMENT 2

Detailed budgets for Sub-categories for Professional/Intellectual Services (General Fund)

Contracted Services	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget
City Council	60	0	2,497
City Manager	4,325	1,304	2,305
Office On Women	10,106	40,764	41,834
Citizens Assistance	35,188	39,975	38,688
Office of Management & Budget	21,656	0	1,070
18th Circuit Court	31,445	36,324	36,324
18th General District Court	69,012	46,930	27,287
Juv & Domes Relations Dist Ct.	4,185	2,000	4,357
Commonwealth Attorney	159,600	400	400
Sheriff	788,519	266,034	270,684
Clerk of the Circuit Court	4,223	5,650	6,363
Other Criminal & Justice Services	6,425	1,200	1,200
Court Services	15,405	44,122	44,479
Human Rights	220	30,500	20,713
Internal Audit	0	0	357
Information Technology Services	337,297	150,700	123,057
Office Of Communications	95,109	-2,925	-2,925
City Clerk & Clerk of Council	2,093	4,400	5,113
Finance	1,491,793	1,800,310	1,950,511
Real Estate Assessment	27,354	73,233	74,660
Human Resources	208,221	297,989	223,272
Planning & Zoning	1,352,820	164,709	101,784
Economic Development Activities	63,000	0	0
City Attorney	987,115	1,150,000	1,081,119
Registrar of Voters	5,568	10,882	11,952
General Services	1,216,567	1,407,919	1,165,099
Procurement	0	52,750	53,107
T & E S	1,833,972	1,401,200	1,688,539
Transit Subsidies	4,595,663	6,895,068	6,901,305
Fire	665,611	662,744	665,241
Police	73,329	125,000	122,584
MH/MR/SA	0	964	964
Health	14,436	12,840	8,958
Human Services	483,411	445,828	600,465
Human Services Contributions	21,125	0	0
Historic Alexandria	95,262	27,855	14,732
Recreation & Cultural	1,943,640	1,706,468	1,923,208
Non Departmental	714,424	387,000	420,000
Total General Fund Spending	**$17,378,177**	**$17,290,137**	**$17,631,303**

ATTACHMENT 3

FY 2009 Spending by Department for Contracted and Consultant Professional/Intellectual Services

Department	Account Title	Expenditure	Work Performed
City Attorney	Legal Counsel	$10,745	Outside Legal Expertise
City Attorney	General Litigation	$74,213	Outside Legal Expertise
City Attorney	General Litigation	$149,226	Outside Legal Expertise
City Attorney	General Litigation	$71,448	Outside Legal Expertise
City Attorney	General Litigation	$58,574	Outside Legal Expertise
City Attorney	General Litigation	$10,635	Outside Legal Expertise
City Attorney	General Litigation	$57,542	Outside Legal Expertise
City Attorney	Special Projects	$44,695	Outside Legal Expertise
City Attorney	Special Projects	$21,997	Outside Legal Expertise
City Attorney	Special Projects	$17,446	Outside Legal Expertise
City Attorney	Special Projects	$35,233	Outside Legal Expertise
City Attorney	Special Projects	$203,127	Outside Legal Expertise
City Attorney	Special Projects	$30,000	Outside Legal Expertise
City Attorney	Special Projects	$14,293	Outside Legal Expertise
City Attorney	Special Projects	$25,976	Outside Legal Expertise
City Attorney	Special Projects	$113,284	Outside Legal Expertise
Communications	Internal Services	$79,160	Graphic Design work
DHS	Early Childhood	$12,682	Consultant Training Fees Quality Experience
DHS	HS Office on Aging	$47,066	Guardianship for Eldery/Disabled
Finance	Financial Reporting	$379,351	External Audit for City and component units including Federal Grants and Stimulus Funds
Finance	Tax Billing	$16,497	Programming Commercial Real Estate and Support for Real Estate Receivable Sytem
Finance	Tax Assessment	$70,166	Programming Services and Maintenance Support for Vehicle Personal Property System
Finance	Taxpayer Assistance	$18,466	Programming Services and Maintenance Support for Vehicle Personal Property System
Finance	Finance Purchasing	$108,313	Procurement Contract Employee
Finance	Finance Purchasing	$21,060	Procurement Contract Employee
Fire	Leadership and Management	$25,102	Promotional Process Evaluations
Fire	Emergency Planning	$95,114	Emergency Operations Planning
General Services	Contract Management	$110,000	Procurement and contract development expertise
Human Resources	Employee Development	$13,500	Employee Education
Human Resources	Employee Development	$14,500	Employee Training/Development
Human Resources	Employee Benefits	$48,334	Employment/Preemployment Medical Services
Human Resources	Employee Wellness	$11,329	Employee Wellness
ITS	Training	$15,516	Instructors to lead training classes for desktop and productivity software
ITS	Apps Maint, Enhance, New Soft	$102,838	Programming and support of the Personal Property Tax Application
ITS	Apps Maint, Enhance, New Soft	$105,915	Programming and support of the Payroll and Human Resources system
ITS	Email Services	$22,500	Programming and support of Lotus Notes e-mail applications
Non-Departmental	Other Expenditures	$13,396	Mercury spill remediation
Non-Departmental	Other Expenditures	$13,000	Federal Cost Allocation Report
Non-Departmental	Other Expenditures	$40,000	City-wide asset feasibility study

FY 2009 Spending by Department for Contracted and Consultant Professional/Intellectual Services

Department	Account Title	Expenditure	Work Performed
Non-Departmental	Other Expenditures	$29,520	Ethanol Staff Action Independent Review
Non-Departmental	Department Service Audits	$45,540	Human Resources Benchmark Audit
Non-Departmental	Department Service Audits	$102,511	Department Business Planning
Non-Departmental	Department Service Audits	$23,921	Recreation Efficiency Best Practice Study
Non-Departmental	Department Service Audits	$29,930	Code Administration Fee Analysis
Non-Departmental	Department Service Audits	$62,290	HR Payroll RFP development
Non-Departmental	Department Service Audits	$253,339	Compensation and Benefits Study
Non-Departmental	Department Service Audits	$60,760	Collaborative Realignment Consulting Support
Non-Departmental	Financial Consultants	$83,180	Commercial Real Estate Consulting - Landmark Mall
OHA	National Harbor Initiatives	$11,200	Street Performer
Planning and Zoning	Leadership and GM	$70,998	Green Building
Planning and Zoning	Small Area Plans	$39,991	Potomac Yard Small Area Plan
Planning and Zoning	Small Area Plans	$187,880	Braddock East Small Area Plan
Planning and Zoning	Small Area Plans	$101,024	Landmark/Van Dorn Small Area Plan - Transportation Study
Planning and Zoning	Small Area Plans	$29,998	Eisenhower West Industrial Study
Planning and Zoning	Small Area Plans	$33,250	Landmark/Van Dorn Small Area Plan - Environmental Study
Planning and Zoning	Small Area Plans	$746,346	Landmark/Van Dorn Small Area Plan
Planning and Zoning	Small Area Plans	$95,000	Eisenhower West Industrial Study
Planning and Zoning	Small Area Plans	$39,626	Potomac Yard Small Area Plan
Planning and Zoning	Urban Design Review	$23,790	Potomac Yard Fire Station
Planning and Zoning	Zoning Administration	$70,011	Green Building, BAR and SUP issues, review and research
Planning and Zoning	Planning - Historic Preserv	$16,000	Parker/Gray Historic District National Register Nomination
Police	Certificate and Training	$11,410	Former Psychologist (no longer providing services)
Recreation	Brenman Park	$21,485	Clean pond,algea treatment
Recreation	Brenman Park	$15,444	Geese control at Brenman Park
Recreation	Youth C.P.	$21,522	Ballet
Recreation	Youth C.P.	$11,041	Youth Art
Recreation	Adult C.P.	$17,743	fitness
Recreation	Adult C.P.	$11,432	Aquatic Exercise
Recreation	Adult C.P.	$12,106	Yoga & Pilates
TES	Design Management	$11,910	Engineering expertise
TES	Design Management	$10,995	Engineering Consulting - Eisenhower Avenue
TES	Street Maintenance	$216,693	Programming and support of Maintenance Management System
TES	Air Quality	$86,476	Environmental Engineering
TES	Air Quality	$66,580	Develop Eco-City Action Plan
TES	Water Quality	$22,470	Stormwater management program report preparation
TES	Meters	$65,000	Parking Study
Total General Fund Spending		**$5,080,648**	

FY 2009 Spending by Department for Contracted and Consultant Professional/Intellectual Services

Department	Account Title	Expenditure	Work Performed
City-Wide Transaction	City Supplemental Retirement	$128,054	Pension Consulting
City-Wide Transaction	Firefighters/Police Pension Plan	$238,944	Pension Consulting
City-Wide Transaction	Public Safety Pension (Old)	$26,434	Pension Consulting
City-Wide Transaction	Disability Income	$76,382	Pension Consulting
City-Wide Transaction	OPEB Trust	$66,796	Pension Consulting
DHS	Child Welfare Admin	$43,618	Court matters w/ foster children (mandated)
DHS	Child Welfare Admin	$34,482	Court matters w/ foster children (mandated)
Fire	Emergency Mgmt Assist 08	$24,125	Urban Landscape Flood Data collection
Fire	EMS Two For Life	$17,175	Fire/EMS oversight/quality management
Fire	Fire Training Fund	$13,000	Diversity Training
Housing	Homeownership Counseling Ser	$92,246	Homeownership counseling services for HAP and MIHP clients
Housing	CDBG Rehabilitation Admin	$12,000	Lead-based paint tester for Home Rehabilitation Loan Program (HRLP)
Housing	CDBG Rehabilitation Admin	$53,077	Architect for HRLP
Housing	CDBG Rehabilitation Admin	$74,296	Architect for HRLP
Non-Departmental	Potomac Yard - Affordable Hous	$36,873	Potomac Yard FAA application and construction administration
Non-Departmental	Potomac Yard - Affordable Hous	$34,350	Potomac Yard Engineering and Testing Services
Non-Departmental	Potomac Yard - Affordable Hous	$99,220	Professional Design Services
Non-Departmental	Potomac Yard-Open Space	$28,286	Potomac Yard FAA application and construction administration
Non-Departmental	ATC Six Year and Long Range I	$25,762	DASH long range plan
OHA	Stabler Leadbeater Museum Do	$10,650	Historic Preservation
Planning and Zoning	Bad OCA	$47,370	Potomac Yard Small Area Plan
Planning and Zoning	Potomac Yard Small Area Plan	$222,324	Potomac Yard Small Area Plan
Planning and Zoning	Potomac Yard Small Area Plan	$18,357	Potomac Yard Small Area Plan - Retail Study
Recreation	Living Landscape Memory	$20,000	Field Work - One time
TES	Monroe Avenue Bridge	$363,268	Construction Management
TES	Employer Incentive Funds	$27,763	Transportation Demand Management
TES	Employer Outreach	$57,964	Transportation Demand Management
Total Non-General Fund Spending		**$1,892,816**	
Total City-wide Spending		**$6,973,464**	

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ATTACHMENT 4

FY 2010 Spending by Department for Contracted and Consultant Professional/Intellectual Services (through March 2010)

Department	Account Title	Expenditure	Work Performed
DHS	HS Office on Aging	15,029	Guardianship for Eldery/Disabled
DHS Contributions	The Children's Fund	10,000	Training for Childcare Providers
Finance	Financial Reporting	231,230	External Audit for City and component units including Federal Grants and Stimulus Funds
Finance	Payment Processing	18,302	Programming and Maintenance Support for Cash Register System
Finance	Tax Billing	19,796	Programming Commercial Real Estate and Support for Real Estate Receivable Sytem
Finance	Tax Billing	12,798	Printing Real Estate and Personal Property Tax Bill and Returns
Finance	Tax Assessment	20,782	Programming Services and Maintenance Support for Vehicle Personal Property System
Finance	Taxpayer Assistance	20,782	Programming Services and Maintenance Support for Vehicle Personal Property System
Human Resources	Employee Wellness	16,016	Employee Health/Flu Shots
ITS	Apps Maint, Enhance, New Software Impl	58,110	Programming and support of the Payroll and Human Resources system
ITS	Apps Maint, Enhance, New Software Impl	41,564	Programming and support of the Personal Property Tax Application
ITS	Email Services	15,000	Programming and support of Lotus Notes e-mail applications
Non-Departmental	ARRA Public Works and Environment	86,735	Mark Center Traffic Study
Non-Departmental	Insurance Charges	17,030	Healthcare consultants/advisors
Non-Departmental	City Resident Survey	31,860	City Resident Survey
Non-Departmental	Department Service Audits	102,443	Compensation and Benefits Study
Non-Departmental	Department Service Audits	59,581	Torpedo Factory Strategic Plan
Non-Departmental	Department Service Audits	15,467	Department Business Planning
Office on Women	Teen Pregnancy Prevention Program	10,135	Graphic Design
Planning and Zoning	Small Area Plans	112,239	Potomac Yard Small Area Plan
Planning and Zoning	Small Area Plans	49,722	Landmark/Van Dorn Small Area Plan - Transportation Study
Planning and Zoning	Zoning Administration	24,550	Green Building, BAR and SUP issues, review and research
Planning and Zoning	Planning - Historic Preserv	25,500	Property Appraisal for BAR Appeal
Police	Certificate and Training	21,600	Interviews for sworn promotional process
Police	Certificate and Training	10,200	Psychological evaluations
Recreation	Urban Forestry	277,249	Tree maintenance
Recreation	Youth C.P.	10,374	Tennis Instructor
Sheriff	Sheriff-SCAAP Invoice	31,856	Preparation of application for
Sheriff	Food Services	230,615	Inmate food services
TES	Street Maintenance	103,258	Programming and support of Maintenance Management System
TES	Water Quality	10,564	Stormwater management program report preparation
TES	Meters	47,097	Parking Study
General Fund Spending through March 2010		**$1,757,485**	
Clerk of the Courts	Secure Remote Access to Land Records	47,000	Firewall development
Planning and Zoning	Potomac Yard Small Area Plan	23,189	Potomac Yard Small Area Plan
Planning and Zoning	BRAC grant	57,163	Beauregard Corridor Plan
TES	Monroe Avenue Bridge	24,906	Construction and Construction Management
TES	Community Wide Transit Analysis 20.505	188,452	Transit Planning Study
TES	Employer Incentive Funds	43,478	Transportation Demand Management
TES	Employer Outreach	46,374	Transportation Demand Management
Fire	Environmental Planning	145,000	Hazmat clean up and Remediation plan

4

FY 2010 Spending by Department for Contracted and Consultant Professional/Intellectual Services (through March 2010)

Fire	Regional Planner 97.008	80,000	Continuity of Operationgs polices and protocols
Fire	NVRC-UASI (2009) 97.008	40,060	Standard operation procedures for Hazmat team
Fire	EMS Two For Life	11,400	Clinical oversight/quality management and medical direction
Housing	Homeownership Counseling Services HTF	44,270	Homeownership Counseling for HAP loans
Housing	CDBG Rehabilitation Admin	32,976	Archtect for Home Rehabilitation Loan Program
Housing	CDBG Rehabilitation Admin	28,625	Archtect for Home Rehabilitation Loan Program
Housing	CDBG Rehabilitation Admin	17,500	Lead-based paint tester
DHS	Child Welfare Admin	37,398	Court matters w/ foster children (mandated)
DHS	Child Welfare Admin	25,531	Court matters w/ foster children (mandated)
DHS	Child Welfare Admin	14,843	Court matters w/ foster children (mandated)
OHA	Gadsbys Tavern Donations	18,015	Museum Shop redesign
Recreation	Living Landscape Memory	12,126	Soft Play Room Equipment
Non-Departmental	February Snow Emergency	55,229	Clean up of limbs following snow
Non-Departmental	Potomac Yard - Affordable Housing	28,855	Professional Design Services
Non-Departmental	Potomac Yard - Affordable Housing	25,522	Assistance with Potomac Yard VHDA Loan
Non-Departmental	Potomac Yard - Affordable Housing	12,966	Potomac Yard FAA application and construction administration
Non-General Fund Spending through March 2010		**$1,060,878**	
Total City-wide Spending through March 2010		**$2,818,363**	

ATTACHMENT 5

All Funds and All Sub-Categories within Contractual Services for all City Departments (excluding ACPS)

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
City Council	City Council Program	10,799	7,500	7,500	Advertising
Office On Women	Youth Services	5,358	0	0	Advertising
Citizens Assistance	Consumer Affairs	1,575	0	0	Advertising
Court Services	Probation	25	0	0	Advertising
Office Of Communications	Public Information Program	0	100	100	Advertising
Finance	Accounting Program	425	1,500	425	Advertising
Finance	Treasury Program	4,400	3,040	4,400	Advertising
Finance	Revenue Program	7,836	0	7,836	Advertising
Finance	Purchasing Program	1,175	0	0	Advertising
Real Estate Assessment	Real Estate Assessment	237	340	340	Advertising
Human Resources	Employee Recruitment and Selection	225	0	0	Advertising
Planning & Zoning	Neighborhood and Community Planning	0	651	0	Advertising
Planning & Zoning	Development Review Program	146	0	150	Advertising
Planning & Zoning	Land Use Regulatory Services	20,354	32,850	12,850	Advertising
Registrar of Voters	Registrar of Voters	5,180	2,391	2,391	Advertising
Procurement	Purchasing Program	0	6,000	6,000	Advertising
T & E S	Recycling	100	2,800	2,800	Advertising
T & E S	Refuse	0	1,000	1,000	Advertising
T & E S	Street Clearning	0	2,150	2,150	Advertising
T & E S	Transportation Management	3,116	11,000	11,000	Advertising
T & E S	Transit Services	820	0	0	Advertising
T & E S	Alternate Transportation	8,749	25,000	25,000	Advertising
T & E S	Environmental Quality	12,680	0	0	Advertising
Transit Subsidies	Transit Subsidies	52,572	0	0	Advertising
Police	Leadership and Mgt Support Services	113	4,500	4,500	Advertising
Police	Central Support Services	0	2,000	0	Advertising
Police	Police Communications	225	0	0	Advertising
Housing	General Administration	4,641	3,000	0	Advertising
Housing	Rehabilitation	137	2,000	200	Advertising
MH/MR/SA	Administration	48	200	200	Advertising
MH/MR/SA	Long Term	0	150	150	Advertising
MH/MR/SA	Youth	1,002	5,000	5,000	Advertising
Human Services	Administration	500	0	0	Advertising
Human Services	Office of Economic Opportuniti	0	850	850	Advertising
Human Services	Family Services	7,341	500	500	Advertising
Human Services	Community Programs	3,481	0	0	Advertising
Historic Alexandria	Historic Resources	1,374	8,250	7,350	Advertising
Recreation & Cultural	Arts, Marketing and Special Services	1,545	0	0	Advertising
Recreation & Cultural	Leadership and Mgmt Support Services	0	1,050	1,050	Advertising

8

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
Recreation & Cultural	Park Ops and Capital Development	0	500	500	Advertising
Recreation & Cultural	Recreation Services Program	2,134	0	0	Advertising
Recreation & Cultural	Cultural Activities	2,500	10,000	600	Advertising
Library	Administration	0	200	200	Advertising
Non Departmental	Other Expenditures	2,954	0	0	Advertising
City Council	City Council Program	60	0	2,497	Fees For Professional Services
City Manager	City Council Policy Support Program	0	83	83	Fees For Professional Services
City Manager	Organizational Management	4,325	249	1,319	Fees For Professional Services
City Manager	Econ. and Community Development	0	104	104	Fees For Professional Services
City Manager	Responsive Government	0	35	35	Fees For Professional Services
City Manager	Intergovernmental Relations	0	201	132	Fees For Professional Services
Office On Women	Crisis Intervention and Advocacy	1,801	0	0	Fees For Professional Services
Office On Women	Youth Services	7,438	47,332	47,332	Fees For Professional Services
Office On Women	Community Education and Awareness	4,591	0	0	Fees For Professional Services
Office On Women	Management and Support	4,675	0	1,070	Fees For Professional Services
Citizens Assistance	Citizen Assistance	35,188	30,000	30,713	Fees For Professional Services
Citizens Assistance	Consumer Affairs	0	9,975	7,975	Fees For Professional Services
Office of Management & Budget	Budget and Management Services	21,656	0	1,070	Fees For Professional Services
18th Circuit Court	Justice Program	31,445	36,324	36,324	Fees For Professional Services
18th General District Court	18th Gen Dist Court	69,012	46,930	27,287	Fees For Professional Services
Juv & Domes Relations Dist Ct.	Juvenile & Domestic Relations	4,185	2,000	4,357	Fees For Professional Services
Commonwealth Attorney	Prosecution of Cases	159,600	400	400	Fees For Professional Services
Sheriff	Leadership & Management Support Services	91,133	156,597	146,897	Fees For Professional Services
Sheriff	Detention Center Support Services	623,666	47,512	47,512	Fees For Professional Services
Sheriff	Inmate Services	79,453	69,096	83,446	Fees For Professional Services
Clerk of the Circuit Court	Court Support	2,112	2,114	2,827	Fees For Professional Services
Clerk of the Circuit Court	Land Records	1,056	1,780	1,780	Fees For Professional Services
Clerk of the Circuit Court	Public Services	1,056	1,756	1,756	Fees For Professional Services
Law Library	Law Library	1,931	0	0	Fees For Professional Services
Other Criminal & Justice Serv	Other Criminal & Justice Activ	6,425	1,200	1,200	Fees For Professional Services
Court Services	Administration	3,853	0	0	Fees For Professional Services
Court Services	Leadership and Management Support	13,905	17,363	18,926	Fees For Professional Services
Court Services	Probation	3,926	19,723	18,517	Fees For Professional Services
Court Services	Intake	3,458	10,959	14,291	Fees For Professional Services
Human Rights	Enforcement	283	30,500	20,000	Fees For Professional Services
Human Rights	Community Inclusiveness and Awareness	0	0	713	Fees For Professional Services
Internal Audit	Internal Audit Program	0	0	357	Fees For Professional Services
Information Technology Svs	Leadership and Mgmt Support Services	1,518	3,500	3,857	Fees For Professional Services
Information Technology Svs	Citywide IT Security	0	8,000	0	Fees For Professional Services
Information Technology Svs	Customer Services Program	35,901	25,000	5,000	Fees For Professional Services

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
Information Technology Svs	Telecom Mgmt Program	15,586	0	0	Fees For Professional Services
Information Technology Svs	Network Ops Program	38,228	34,200	34,200	Fees For Professional Services
Information Technology Svs	Apps Programming Program	208,753	50,000	50,000	Fees For Professional Services
Information Technology Svs	Communications Program	37,311	30,000	30,000	Fees For Professional Services
Office Of Communications	Public Information Program	75	0	0	Fees For Professional Services
Office Of Communications	E-Goverment	95,034	-2,925	-2,925	Fees For Professional Services
City Clerk & Clerk of Council	City Clerk and Clerk of Council Program	2,093	4,400	5,113	Fees For Professional Services
Finance	Leadership and Mgmt Support Services	6,889	0	15,450	Fees For Professional Services
Finance	Accounting Program	508,197	500,500	505,348	Fees For Professional Services
Finance	Treasury Program	715,740	890,410	1,049,077	Fees For Professional Services
Finance	Revenue Program	106,148	107,700	173,981	Fees For Professional Services
Finance	Purchasing Program	143,112	0	0	Fees For Professional Services
Finance	Pension Administration Program	6,811	284,000	187,848	Fees For Professional Services
Finance	Risk Managment Program	0	17,700	18,807	Fees For Professional Services
Real Estate Assessment	Real Estate Assessment	27,132	73,233	74,660	Fees For Professional Services
Real Estate Assessment	Property Data Services	222	0	0	Fees For Professional Services
Human Resources	Leadership and Mgt Support Services	6,075	1,320	2,033	Fees For Professional Services
Human Resources	Employee Relations	77,036	108,611	58,181	Fees For Professional Services
Human Resources	Employee Recruitment and Selection	26	0	0	Fees For Professional Services
Human Resources	Benefits and Records	125,084	188,058	163,058	Fees For Professional Services
Planning & Zoning	Administration	18,818	0	0	Fees For Professional Services
Planning & Zoning	Leadership & Mgmt Support Services	131,332	0	1,784	Fees For Professional Services
Planning & Zoning	Neighborhood and Community Planning	1,370,586	49,709	100,000	Fees For Professional Services
Planning & Zoning	Development Review Program	16,669	40,000	0	Fees For Professional Services
Planning & Zoning	Land Use Regulatory Services	86,870	75,000	0	Fees For Professional Services
Economic Development Activitie	Economic Development	63,000	0	0	Fees For Professional Services
City Attorney	Administration	-20	0	0	Fees For Professional Services
City Attorney	Office of the City Attorney	974,527	1,150,000	1,081,119	Fees For Professional Services
City Attorney	Risk Management	12,608	0	0	Fees For Professional Services
Registrar of Voters	Registrar of Voters	5,568	10,882	11,952	Fees For Professional Services
General Services	Leadership and Mgt Support Services	30,750	15,000	1,427	Fees For Professional Services
General Services	Facilities Maintenance Program	1,066,690	1,290,290	1,074,622	Fees For Professional Services
General Services	Space Management	103,751	81,029	85,000	Fees For Professional Services
General Services	Vehicle Operations and Maintenance	12,990	21,400	4,050	Fees For Professional Services
General Services	Communications Services	2,385	200	0	Fees For Professional Services
Procurement	Purchasing Program	0	52,750	53,107	Fees For Professional Services
T & E S	Leadership & Management Support Services	68,376	87,245	87,245	Fees For Professional Services
T & E S	Engineering & Design	363,305	0	0	Fees For Professional Services
T & E S	Capital Projects	24,984	0	0	Fees For Professional Services
T & E S	Plan Review	892	1,307	1,307	Fees For Professional Services
T & E S	Streets and Sidewalks	235,920	-60,853	96,147	Fees For Professional Services

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
T & E S	Sewers	27,560	32,938	32,938	Fees For Professional Services
T & E S	Recycling	665,393	821,175	1,108,175	Fees For Professional Services
T & E S	Refuse	375,280	227,000	90,339	Fees For Professional Services
T & E S	Street Clearning	33,075	1,200	1,200	Fees For Professional Services
T & E S	Transportation	1,000	0	0	Fees For Professional Services
T & E S	Transportation Management	124,345	79,433	79,433	Fees For Professional Services
T & E S	Transit Services	14,963	0	0	Fees For Professional Services
T & E S	Alternate Transportation	163,834	118,625	98,625	Fees For Professional Services
T & E S	Environmental Quality	191,666	147,614	147,614	Fees For Professional Services
Transit Subsidies	Transit Subsidies	5,035,361	6,895,068	6,901,305	Fees For Professional Services
Fire	Administration	2,093	0	0	Fees For Professional Services
Fire	Administrative Support	2,953	0	1,070	Fees For Professional Services
Fire	Plan Review	0	59,083	59,083	Fees For Professional Services
Fire	Customer Service	-473	0	0	Fees For Professional Services
Fire	New Construction	145,176	145,737	145,737	Fees For Professional Services
Fire	Property Maintenance and Fire Prevention	176,745	180,064	180,064	Fees For Professional Services
Fire	Developer Supported Activities	236	0	0	Fees For Professional Services
Fire	Emergency Management	39,120	0	0	Fees For Professional Services
Fire	Leadership and Mgmt	47,560	70,250	71,677	Fees For Professional Services
Fire	Fire Emergency Services	9,613	49,750	49,750	Fees For Professional Services
Fire	Emergency Medical Services	190,126	152,758	152,758	Fees For Professional Services
Fire	Fire Communications	10,305	0	0	Fees For Professional Services
Fire	Emergency Mgmt	166,357	0	0	Fees For Professional Services
Fire	Logistics	9,284	12,691	12,691	Fees For Professional Services
Fire	Information Technology	450	5,000	5,000	Fees For Professional Services
Fire	Fire and EMS Training	3,250	15,169	15,169	Fees For Professional Services
Fire	Vehicle Ops and Maintenance	5,584	22,000	22,000	Fees For Professional Services
Police	Leadership and Mgt Support Services	12,108	0	0	Fees For Professional Services
Police	Central Support Services	36,872	89,500	84,500	Fees For Professional Services
Police	Police Communications	250	1,000	2,784	Fees For Professional Services
Police	Special Operations	12,213	15,500	0	Fees For Professional Services
Police	Patrol	3,000	2,000	3,000	Fees For Professional Services
Police	Criminal Investigations	9,152	17,000	16,800	Fees For Professional Services
Police	Operations Support Services	0	0	15,500	Fees For Professional Services
Housing	Administration	116,064	9,450	11,234	Fees For Professional Services
Housing	General Administration	7,520	11,000	0	Fees For Professional Services
Housing	Implementation	-1,716	4,875	109	Fees For Professional Services
Housing	Housing Opportunities	140,350	0	500	Fees For Professional Services
Housing	Urban Renewal	4,959	0	0	Fees For Professional Services
Housing	Rehabilitation	152,030	52,900	75,487	Fees For Professional Services
MH/MR/SA	Substance Abuse	0	964	964	Fees For Professional Services

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
MH/MR/SA	Administration	48,028	77,522	77,522	Fees For Professional Services
MH/MR/SA	Short Term	42,515	36,482	46,482	Fees For Professional Services
MH/MR/SA	Long Term	745,800	801,127	630,574	Fees For Professional Services
MH/MR/SA	Youth	3,698	15,450	113,502	Fees For Professional Services
MH/MR/SA	General Fund	967	0	0	Fees For Professional Services
MH/MR/SA	Restricted Grants	294,677	224,392	307,039	Fees For Professional Services
MH/MR/SA	Building Accounts	24,776	54,000	54,000	Fees For Professional Services
Health	Leadership & General Mgt Support Service	5,103	0	0	Fees For Professional Services
Health	Adolescent Services	9,333	0	8,958	Fees For Professional Services
Health	Maternal/Child Health Care	0	9,245	0	Fees For Professional Services
Health	Adult Health	0	3,595	0	Fees For Professional Services
Human Services	Administration	402	1,175	1,175	Fees For Professional Services
Human Services	Family Adult & Child Services	564	0	0	Fees For Professional Services
Human Services	Office On Youth	200	10,000	10,000	Fees For Professional Services
Human Services	Agency On Aging	50	27,800	27,800	Fees For Professional Services
Human Services	Office of Economic Opportuniti	8,335	5,320	5,320	Fees For Professional Services
Human Services	Office of Employment Training	3,871	52,836	25,347	Fees For Professional Services
Human Services	Commission On Disabled	0	1,000	1,000	Fees For Professional Services
Human Services	Administration/Operations	24,885	176,652	185,264	Fees For Professional Services
Human Services	Family Services	305,909	323,695	270,956	Fees For Professional Services
Human Services	Community Programs	575,472	246,517	379,374	Fees For Professional Services
Human Services	JobLink	82,908	112,537	112,537	Fees For Professional Services
Human Services	JobLink Employment Services	5,071	0	0	Fees For Professional Services
Human Services Contributions	Contributions	21,125	0	0	Fees For Professional Services
Historic Alexandria	Historic Resources	222,769	183,595	170,472	Fees For Professional Services
Recreation & Cultural	Administration	7,928	0	0	Fees For Professional Services
Recreation & Cultural	Arts, Marketing and Special Services	5,976	0	0	Fees For Professional Services
Recreation & Cultural	Leadership and Mgmt Support Services	32,566	63,956	82,928	Fees For Professional Services
Recreation & Cultural	Park Ops and Capital Development	1,363,530	1,139,434	1,369,480	Fees For Professional Services
Recreation & Cultural	Recreation Services Program	555,658	490,107	465,671	Fees For Professional Services
Recreation & Cultural	Cultural Activities	22,967	24,471	25,243	Fees For Professional Services
Library	Administration	0	9,500	9,857	Fees For Professional Services
Library	Queen Street Library	0	1,871	1,871	Fees For Professional Services
Library	Beatley Central Library	0	7,786	7,440	Fees For Professional Services
Library	Duncan Branch Library	0	2,390	2,281	Fees For Professional Services
Library	Burke Branch Libraryr	0	6,276	6,043	Fees For Professional Services
Schools	Administration	0	12,039,947	12,359,201	Fees For Professional Services
Non Departmental	Insurance Charges	31,690	25,000	25,000	Fees For Professional Services
Non Departmental	Other Expenditures	863,562	362,000	395,000	Fees For Professional Services
Non Departmental	City Wide Radio Maintenance	-49,538	0	0	Fees For Professional Services
Non Departmental	Operations	25,762	0	0	Fees For Professional Services

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
City Manager	City Council Policy Support Program	0	103	103	Fees For Temporary Services
City Manager	Organizational Management	0	311	311	Fees For Temporary Services
City Manager	Econ. and Community Development	0	130	130	Fees For Temporary Services
City Manager	Responsive Government	0	43	43	Fees For Temporary Services
City Manager	Intergovernmental Relations	0	252	165	Fees For Temporary Services
Office On Women	Crisis Intervention and Advocacy	0	1,145	1,145	Fees For Temporary Services
Office On Women	Youth Services	0	250	250	Fees For Temporary Services
Office On Women	Community Education and Awareness	6,008	285	285	Fees For Temporary Services
Office On Women	Management and Support	2,360	320	320	Fees For Temporary Services
Citizens Assistance	Citizen Assistance	2,127	2,638	2,638	Fees For Temporary Services
Citizens Assistance	Consumer Affairs	0	363	363	Fees For Temporary Services
Sheriff	Leadership & Management Support Services	2,239	0	0	Fees For Temporary Services
Sheriff	Inmate Services	21,047	24,000	10,210	Fees For Temporary Services
Law Library	Law Library	766	0	0	Fees For Temporary Services
Court Services	Administration	2,916	0	0	Fees For Temporary Services
Court Services	Leadership and Management Support	6,577	0	0	Fees For Temporary Services
Human Rights	Enforcement	1,919	0	0	Fees For Temporary Services
Information Technology Svs	Communications Program	15,668	0	0	Fees For Temporary Services
Office Of Communications	Public Information Program	13,276	0	0	Fees For Temporary Services
City Clerk & Clerk of Council	City Clerk and Clerk of Council Program	0	792	792	Fees For Temporary Services
Finance	Leadership and Mgmt Support Services	61,908	0	0	Fees For Temporary Services
Finance	Accounting Program	30,590	0	15,690	Fees For Temporary Services
Finance	Treasury Program	6,759	23,700	7,249	Fees For Temporary Services
Finance	Revenue Program	218,821	89,086	115,212	Fees For Temporary Services
Finance	Purchasing Program	104,732	0	0	Fees For Temporary Services
Finance	Risk Managment Program	0	771	771	Fees For Temporary Services
Human Resources	Employee Relations	32,377	43,858	358	Fees For Temporary Services
Human Resources	Employee Recruitment and Selection	54,599	43,857	43,857	Fees For Temporary Services
Human Resources	Benefits and Records	3,289	0	0	Fees For Temporary Services
Planning & Zoning	Leadership & Mgmt Support Services	5,936	18,898	18,898	Fees For Temporary Services
Planning & Zoning	Neighborhood and Community Planning	7,363	18,898	18,898	Fees For Temporary Services
Planning & Zoning	Land Use Regulatory Services	7,421	37,796	37,796	Fees For Temporary Services
City Attorney	Office of the City Attorney	4,415	3,080	3,080	Fees For Temporary Services
Registrar of Voters	Registrar of Voters	12,437	980	980	Fees For Temporary Services
General Services	Leadership and Mgt Support Services	37,730	2,000	2,000	Fees For Temporary Services
General Services	Facilities Maintenance Program	28,761	0	0	Fees For Temporary Services
General Services	Space Management	2,448	0	0	Fees For Temporary Services
General Services	Vehicle Operations and Maintenance	0	3,000	0	Fees For Temporary Services
T & E S	Leadership & Management Support Services	11,254	0	0	Fees For Temporary Services
T & E S	Plan Review	43,243	0	0	Fees For Temporary Services

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
T & E S	Recycling	15,012	0	0	Fees For Temporary Services
T & E S	Refuse	40,936	0	0	Fees For Temporary Services
T & E S	Street Clearning	2,358	0	0	Fees For Temporary Services
T & E S	Alternate Transportation	13,042	0	0	Fees For Temporary Services
T & E S	Environmental Quality	295	0	0	Fees For Temporary Services
Transit Subsidies	Transit Subsidies	869	0	0	Fees For Temporary Services
Fire	Customer Service	5,774	0	0	Fees For Temporary Services
Fire	Leadership and Mgmt	0	40,468	2,468	Fees For Temporary Services
Fire	Emergency Mgmt	91,997	5,000	5,000	Fees For Temporary Services
Fire	Information Technology	77,270	0	38,000	Fees For Temporary Services
Fire	Vehicle Ops and Maintenance	7,400	0	0	Fees For Temporary Services
Police	Leadership and Mgt Support Services	40,861	60,000	60,000	Fees For Temporary Services
Police	Central Support Services	35,935	20,000	20,000	Fees For Temporary Services
Police	Information Services	3,205	25,000	25,000	Fees For Temporary Services
Police	Police Communications	31,598	18,000	18,000	Fees For Temporary Services
Police	Criminal Investigations	10,002	0	0	Fees For Temporary Services
Housing	Administration	851	2,160	1,860	Fees For Temporary Services
Housing	General Administration	45	0	4,800	Fees For Temporary Services
Housing	Landlord- Tennant Relations	783	2,160	2,160	Fees For Temporary Services
Housing	Implementation	783	2,160	1,960	Fees For Temporary Services
Housing	Housing Opportunities	467	3,240	0	Fees For Temporary Services
Housing	Rehabilitation	467	3,240	0	Fees For Temporary Services
MH/MR/SA	Short Term	8,215	0	0	Fees For Temporary Services
MH/MR/SA	Long Term	13,489	0	0	Fees For Temporary Services
MH/MR/SA	Youth	11,955	0	0	Fees For Temporary Services
Health	Adolescent Services	0	-8,315	-8,315	Fees For Temporary Services
Human Services	Office On Youth	0	4,944	4,944	Fees For Temporary Services
Human Services	Office of Economic Opportuniti	47,297	0	0	Fees For Temporary Services
Human Services	Office of Employment Training	150,850	120,051	125,481	Fees For Temporary Services
Human Services	Administration/Operations	19,321	10,000	10,000	Fees For Temporary Services
Human Services	Family Services	151,893	37,488	37,488	Fees For Temporary Services
Human Services	Community Programs	58,182	77,995	77,995	Fees For Temporary Services
Human Services	JobLink	220,953	135,586	135,586	Fees For Temporary Services
Human Services	JobLink Employment Services	100,548	0	0	Fees For Temporary Services
Recreation & Cultural	Leadership and Mgmt Support Services	0	6,131	6,131	Fees For Temporary Services
Recreation & Cultural	Park Ops and Capital Development	761	0	0	Fees For Temporary Services
Recreation & Cultural	Recreation Services Program	19,344	2,904	2,904	Fees For Temporary Services
Juv & Domes Relations Dist Ct.	Juvenile & Domestic Relations	0	500	500	Professional Health Services
Sheriff	Leadership & Management Support Services	8,272	0	8,000	Professional Health Services
Sheriff	Detention Center Security	45	0	0	Professional Health Services

12

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
Sheriff	Inmate Services	2,577,477	2,516,535	2,940,302	Professional Health Services
Other Criminal & Justice Serv	Other Criminal & Justice Activ	0	4,500	4,500	Professional Health Services
Finance	Risk Managment Program	0	1,000	1,000	Professional Health Services
Human Resources	Leadership and Mgt Support Services	1,999	0	0	Professional Health Services
Human Resources	Benefits and Records	20,389	46,396	46,396	Professional Health Services
City Attorney	Office of the City Attorney	0	4,001	4,001	Professional Health Services
City Attorney	Risk Management	382	0	0	Professional Health Services
General Services	Facilities Maintenance Program	40	0	0	Professional Health Services
Transit Subsidies	Transit Subsidies	11,154	0	0	Professional Health Services
Fire	Leadership and Mgmt	99,602	142,850	146,350	Professional Health Services
Fire	Fire Emergency Services	0	6,951	6,951	Professional Health Services
Fire	Special Ops	4,900	0	0	Professional Health Services
Police	Leadership and Mgt Support Services	943	0	0	Professional Health Services
Police	Central Support Services	16,038	30,000	30,000	Professional Health Services
Police	Special Operations	15,960	9,000	0	Professional Health Services
Police	Patrol	14,570	20,000	20,000	Professional Health Services
Police	Operations Support Services	0	0	9,000	Professional Health Services
MH/MR/SA	Administration	342	0	0	Professional Health Services
MH/MR/SA	Short Term	196,138	157,359	157,359	Professional Health Services
MH/MR/SA	Long Term	16,174	58,668	36,268	Professional Health Services
MH/MR/SA	Youth	132,305	67,428	67,428	Professional Health Services
MH/MR/SA	Restricted Grants	63,761	140,451	116,997	Professional Health Services
Health	Adolescent Services	4,012	6,147	6,147	Professional Health Services
Health	Communicable Disease Prev. and Control	12,820	0	13,680	Professional Health Services
Health	Maternal/Child Health Care	320,576	421,588	387,800	Professional Health Services
Health	Adult Health	221,161	167,663	193,478	Professional Health Services
Human Services	Family Services	4,460	175	175	Professional Health Services
Human Services	Community Programs	20,971	30,300	30,300	Professional Health Services
Historic Alexandria	Historic Resources	105	0	0	Professional Health Services
Non Departmental	Insurance Charges	510	0	0	Professional Health Services
City Council	City Council Program	0	300	300	Other Equipment/Support Maintenance
City Manager	City Council Policy Support Program	0	103	103	Other Equipment/Support Maintenance
City Manager	Organizational Management	250	311	311	Other Equipment/Support Maintenance
City Manager	Econ. and Community Development	0	130	130	Other Equipment/Support Maintenance
City Manager	Responsive Government	0	43	43	Other Equipment/Support Maintenance
City Manager	Intergovernmental Relations	0	252	165	Other Equipment/Support Maintenance
Office On Women	Crisis Intervention and Advocacy	291	573	573	Other Equipment/Support Maintenance
Office On Women	Youth Services	0	125	125	Other Equipment/Support Maintenance
Office On Women	Community Education and Awareness	0	143	143	Other Equipment/Support Maintenance
Office On Women	Management and Support	0	161	161	Other Equipment/Support Maintenance

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
Citizens Assistance	Citizen Assistance	0	319	319	Other Equipment/Support Maintenance
Citizens Assistance	Consumer Affairs	0	181	181	Other Equipment/Support Maintenance
Office of Management & Budget	Budget and Management Services	176	20,820	20,820	Other Equipment/Support Maintenance
18th Circuit Court	Justice Program	565	1,099	1,099	Other Equipment/Support Maintenance
18th General District Court	18th Gen Dist Court	838	3,100	3,100	Other Equipment/Support Maintenance
Juv & Domes Relations Dist Ct.	Juvenile & Domestic Relations	456	1,200	1,200	Other Equipment/Support Maintenance
Commonwealth Attorney	Prosecution of Cases	72	0	0	Other Equipment/Support Maintenance
Sheriff	Leadership & Management Support Services	25,239	25,120	25,120	Other Equipment/Support Maintenance
Sheriff	Detention Center Support Services	32,346	26,482	26,482	Other Equipment/Support Maintenance
Sheriff	Judicial Services	9,015	4,200	4,200	Other Equipment/Support Maintenance
Sheriff	Inmate Services	1,782	400	400	Other Equipment/Support Maintenance
Clerk of the Circuit Court	Administration	5,191	0	0	Other Equipment/Support Maintenance
Clerk of the Circuit Court	Court Support	974	8,227	8,227	Other Equipment/Support Maintenance
Clerk of the Circuit Court	Land Records	16,034	6,935	6,935	Other Equipment/Support Maintenance
Clerk of the Circuit Court	Public Services	313	6,839	6,839	Other Equipment/Support Maintenance
Law Library	Law Library	737	0	0	Other Equipment/Support Maintenance
Other Criminal & Justice Serv	Other Criminal & Justice Activ	365	0	0	Other Equipment/Support Maintenance
Information Technology Svs	Leadership and Mgmt Support Services	0	3,600	3,600	Other Equipment/Support Maintenance
Information Technology Svs	Citywide IT Security	0	61,500	61,500	Other Equipment/Support Maintenance
Information Technology Svs	Customer Services Program	16,723	18,000	18,000	Other Equipment/Support Maintenance
Information Technology Svs	Network Ops Program	487,309	500,774	739,641	Other Equipment/Support Maintenance
Information Technology Svs	Apps Programming Program	182,093	132,550	194,350	Other Equipment/Support Maintenance
Information Technology Svs	Communications Program	160,639	361,166	440,566	Other Equipment/Support Maintenance
Office Of Communications	E-Goverment	0	25,632	25,632	Other Equipment/Support Maintenance
City Clerk & Clerk of Council	City Clerk and Clerk of Council Program	3,109	3,500	3,500	Other Equipment/Support Maintenance
Finance	Leadership and Mgmt Support Services	0	2,300	1,000	Other Equipment/Support Maintenance
Finance	Accounting Program	6,743	12,395	109,343	Other Equipment/Support Maintenance
Finance	Treasury Program	14,026	21,300	14,025	Other Equipment/Support Maintenance
Finance	Revenue Program	2,599	3,000	2,875	Other Equipment/Support Maintenance
Finance	Risk Managment Program	0	477	477	Other Equipment/Support Maintenance
Real Estate Assessment	Real Estate Assessment	29,006	28,659	28,659	Other Equipment/Support Maintenance
Real Estate Assessment	Property Data Services	8,820	8,820	8,820	Other Equipment/Support Maintenance
Human Resources	Leadership and Mgt Support Services	100,874	97,792	2,245	Other Equipment/Support Maintenance
Human Resources	Employee Recruitment and Selection	16,000	17,288	17,288	Other Equipment/Support Maintenance
Human Resources	Benefits and Records	795	0	0	Other Equipment/Support Maintenance
Planning & Zoning	Land Use Regulatory Services	250	0	0	Other Equipment/Support Maintenance
Planning & Zoning	Geographic Information	33,345	36,000	51,000	Other Equipment/Support Maintenance
City Attorney	Office of the City Attorney	696	1,907	1,907	Other Equipment/Support Maintenance
City Attorney	Risk Management	458	0	0	Other Equipment/Support Maintenance
Registrar of Voters	Registrar of Voters	29,869	34,173	34,173	Other Equipment/Support Maintenance
General Services	Leadership and Mgt Support Services	107	0	250	Other Equipment/Support Maintenance

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
General Services	Facilities Maintenance Program	487,964	558,673	563,232	Other Equipment/Support Maintenance
General Services	Space Management	23,489	5,220	37,927	Other Equipment/Support Maintenance
General Services	Vehicle Operations and Maintenance	9,208	19,400	20,000	Other Equipment/Support Maintenance
General Services	Communications Services	22,543	9,000	25,000	Other Equipment/Support Maintenance
T & E S	Leadership & Management Support Services	11,708	12,293	12,293	Other Equipment/Support Maintenance
T & E S	Capital Projects	2,643	3,125	3,125	Other Equipment/Support Maintenance
T & E S	Streets and Sidewalks	732	5,850	5,850	Other Equipment/Support Maintenance
T & E S	Sewers	1,966	2,873	2,873	Other Equipment/Support Maintenance
T & E S	Refuse	8,242	1,649	1,649	Other Equipment/Support Maintenance
T & E S	Street Clearning	2,149	500	500	Other Equipment/Support Maintenance
T & E S	Transportation Management	827	13,200	13,200	Other Equipment/Support Maintenance
T & E S	Alternate Transportation	549	0	0	Other Equipment/Support Maintenance
T & E S	Environmental Quality	2,372	1,500	1,500	Other Equipment/Support Maintenance
Transit Subsidies	Transit Subsidies	18,829	0	0	Other Equipment/Support Maintenance
Fire	Administrative Support	56,148	86,346	90,785	Other Equipment/Support Maintenance
Fire	Leadership and Mgmt	5,156	134	134	Other Equipment/Support Maintenance
Fire	Fire Emergency Services	2,026	536	536	Other Equipment/Support Maintenance
Fire	Emergency Medical Services	5,531	8,657	8,657	Other Equipment/Support Maintenance
Fire	Fire Communications	127,901	56,586	66,586	Other Equipment/Support Maintenance
Fire	Emergency Mgmt	215	0	0	Other Equipment/Support Maintenance
Fire	Logistics	409	5,712	5,712	Other Equipment/Support Maintenance
Fire	Information Technology	82,382	105,138	105,138	Other Equipment/Support Maintenance
Fire	Fire and EMS Training	457	1,000	1,000	Other Equipment/Support Maintenance
Fire	Special Ops	2,099	14,463	14,463	Other Equipment/Support Maintenance
Fire	Vehicle Ops and Maintenance	13,975	9,000	9,000	Other Equipment/Support Maintenance
Police	Leadership and Mgt Support Services	5,867	38,180	23,180	Other Equipment/Support Maintenance
Police	Central Support Services	354,933	402,380	372,380	Other Equipment/Support Maintenance
Police	Information Services	599	0	0	Other Equipment/Support Maintenance
Police	Police Communications	163,657	194,217	194,217	Other Equipment/Support Maintenance
Police	Criminal Investigations	291	0	0	Other Equipment/Support Maintenance
Police	Special Operations	15,565	41,228	0	Other Equipment/Support Maintenance
Police	Patrol	550	0	5,000	Other Equipment/Support Maintenance
Police	Criminal Investigations	20,619	9,000	9,000	Other Equipment/Support Maintenance
Police	Operations Support Services	0	0	36,000	Other Equipment/Support Maintenance
Housing	Administration	470	556	556	Other Equipment/Support Maintenance
Housing	Implementation	145	265	265	Other Equipment/Support Maintenance
Housing	Housing Opportunities	0	925	450	Other Equipment/Support Maintenance
Housing	Rehabilitation	0	575	0	Other Equipment/Support Maintenance
MH/MR/SA	Substance Abuse	0	900	900	Other Equipment/Support Maintenance
MH/MR/SA	Administration	350	350	350	Other Equipment/Support Maintenance
MH/MR/SA	Short Term	16,061	6,450	6,450	Other Equipment/Support Maintenance

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
MH/MR/SA	Long Term	857	3,092	3,092	Other Equipment/Support Maintenance
MH/MR/SA	Building Accounts	276	10,814	10,814	Other Equipment/Support Maintenance
Health	Leadership & General Mgt Support Service	4,016	7,964	4,786	Other Equipment/Support Maintenance
Health	Adolescent Services	3,475	4,231	4,231	Other Equipment/Support Maintenance
Health	Communicable Disease Prev. and Control	976	977	977	Other Equipment/Support Maintenance
Health	Maternal/Child Health Care	1,367	1,367	1,172	Other Equipment/Support Maintenance
Health	Adult Health	10,218	9,375	9,655	Other Equipment/Support Maintenance
Health	Environmental Health	5,706	6,707	6,707	Other Equipment/Support Maintenance
Human Services	Administration/Operations	118	1,190	1,190	Other Equipment/Support Maintenance
Human Services	Family Services	1,880	425	425	Other Equipment/Support Maintenance
Human Services	Community Programs	625	1,505	1,505	Other Equipment/Support Maintenance
Historic Alexandria	Historic Resources	8,490	7,177	6,177	Other Equipment/Support Maintenance
Recreation & Cultural	Recreation Services	2,355	0	0	Other Equipment/Support Maintenance
Recreation & Cultural	Leadership and Mgmt Support Services	0	5,140	5,140	Other Equipment/Support Maintenance
Recreation & Cultural	Park Ops and Capital Development	5,218	22,926	22,926	Other Equipment/Support Maintenance
Recreation & Cultural	Recreation Services Program	4,813	9,603	9,603	Other Equipment/Support Maintenance
Recreation & Cultural	Cultural Activities	157	0	500	Other Equipment/Support Maintenance
Library	Administration	0	52,499	67,514	Other Equipment/Support Maintenance
Library	Technical Services	0	1,744	0	Other Equipment/Support Maintenance
Library	Queen Street Library	0	3,438	4,103	Other Equipment/Support Maintenance
Library	Beatley Central Library	0	10,821	11,877	Other Equipment/Support Maintenance
Library	Duncan Branch Library	0	3,088	3,305	Other Equipment/Support Maintenance
Library	Local History	0	969	969	Other Equipment/Support Maintenance
Library	Burke Branch Libraryr	0	2,457	2,661	Other Equipment/Support Maintenance
Non Departmental	Other Expenditures	181	0	0	Other Equipment/Support Maintenance
Non Departmental	City Wide Radio Maintenance	264,965	381,660	381,660	Other Equipment/Support Maintenance
City Council	City Council Program	179	0	0	Building & Improvement Maint
Office On Women	Crisis Intervention and Advocacy	830	1,600	1,600	Building & Improvement Maint
Office On Women	Management and Support	0	2,000	2,000	Building & Improvement Maint
Office of Management & Budget	Budget and Management Services	0	750	750	Building & Improvement Maint
18th Circuit Court	Justice Program	0	301	301	Building & Improvement Maint
Juv & Domes Relations Dist Ct.	Juvenile & Domestic Relations	0	500	500	Building & Improvement Maint
Sheriff	Detention Center Support Services	4,567	0	0	Building & Improvement Maint
Clerk of the Circuit Court	Court Support	0	749	749	Building & Improvement Maint
Clerk of the Circuit Court	Land Records	3,310	630	630	Building & Improvement Maint
Clerk of the Circuit Court	Public Services	0	622	622	Building & Improvement Maint
Other Criminal & Justice Serv	Other Criminal & Justice Activ	655	9,400	9,400	Building & Improvement Maint
Information Technology Svs	Leadership and Mgmt Support Services	-6	0	0	Building & Improvement Maint
Finance	Treasury Program	384	240	240	Building & Improvement Maint
Finance	Revenue Program	0	1,900	0	Building & Improvement Maint

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
Finance	Purchasing Program	1,545	0	0	Building & Improvement Maint
Planning & Zoning	Leadership & Mgmt Support Services	0	275	450	Building & Improvement Maint
Planning & Zoning	Land Use Regulatory Services	1,600	0	0	Building & Improvement Maint
City Attorney	Office of the City Attorney	499	0	0	Building & Improvement Maint
Registrar of Voters	Registrar of Voters	22	0	0	Building & Improvement Maint
General Services	Leadership and Mgt Support Services	1,410	0	0	Building & Improvement Maint
General Services	Facilities Maintenance Program	611,735	742,560	752,285	Building & Improvement Maint
General Services	Space Management	6,573	5,000	8,000	Building & Improvement Maint
General Services	Vehicle Operations and Maintenance	3,014	300	4,000	Building & Improvement Maint
General Services	Communications Services	446	0	0	Building & Improvement Maint
Procurement	Purchasing Program	0	100	100	Building & Improvement Maint
T & E S	Leadership & Management Support Services	2,212	0	0	Building & Improvement Maint
T & E S	Plan Review	1,449	954	954	Building & Improvement Maint
T & E S	Streets and Sidewalks	10,091	11,316	11,316	Building & Improvement Maint
T & E S	Sewers	5,524	7,315	7,315	Building & Improvement Maint
T & E S	Recycling	2,790	1,842	1,842	Building & Improvement Maint
T & E S	Refuse	1,337	2,895	2,895	Building & Improvement Maint
T & E S	Street Clearning	4,642	5,790	5,790	Building & Improvement Maint
T & E S	Transportation Management	11,015	13,000	13,000	Building & Improvement Maint
Transit Subsidies	Transit Subsidies	73,219	0	0	Building & Improvement Maint
Fire	Administrative Support	700	978	978	Building & Improvement Maint
Fire	Developer Supported Activities	53	0	0	Building & Improvement Maint
Fire	Fire Emergency Services	3,691	10,000	10,000	Building & Improvement Maint
Fire	Fire Communications	875	0	0	Building & Improvement Maint
Fire	Emergency Mgmt	0	2,000	2,000	Building & Improvement Maint
Fire	Logistics	159,161	155,418	149,090	Building & Improvement Maint
Fire	Fire and EMS Training	6,919	5,000	5,000	Building & Improvement Maint
Police	Leadership and Mgt Support Services	19,900	30,000	30,000	Building & Improvement Maint
Police	Central Support Services	19,429	27,000	50,000	Building & Improvement Maint
Police	Special Operations	45	0	0	Building & Improvement Maint
Police	Patrol	-610	0	0	Building & Improvement Maint
Police	Criminal Investigations	14,508	0	0	Building & Improvement Maint
MH/MR/SA	Short Term	531	0	0	Building & Improvement Maint
MH/MR/SA	Long Term	253,642	300,763	300,763	Building & Improvement Maint
MH/MR/SA	Youth	9	0	0	Building & Improvement Maint
MH/MR/SA	Restricted Grants	71	0	0	Building & Improvement Maint
MH/MR/SA	Building Accounts	195,212	182,718	182,718	Building & Improvement Maint
Health	Leadership & General Mgt Support Service	58,685	28,367	28,367	Building & Improvement Maint
Health	Adolescent Services	7,081	6,700	6,700	Building & Improvement Maint
Health	Maternal/Child Health Care	0	10,349	0	Building & Improvement Maint
Health	Adult Health	18,265	4,025	18,830	Building & Improvement Maint

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
Human Services	Family Adult & Child Services	477	0	0	Building & Improvement Maint
Human Services	Office of Economic Opportuniti	1,933	0	0	Building & Improvement Maint
Human Services	Administration/Operations	3,461	25,404	25,404	Building & Improvement Maint
Human Services	Family Services	8,626	15,000	0	Building & Improvement Maint
Human Services	Community Programs	3,390	2,812	2,812	Building & Improvement Maint
Human Services	JobLink	0	1,593	1,593	Building & Improvement Maint
Historic Alexandria	Historic Resources	48,742	53,234	48,687	Building & Improvement Maint
Recreation & Cultural	Leadership and Mgmt Support Services	1,093	3,000	3,000	Building & Improvement Maint
Recreation & Cultural	Park Ops and Capital Development	19,086	9,556	20,456	Building & Improvement Maint
Recreation & Cultural	Recreation Services Program	26,255	21,575	21,575	Building & Improvement Maint
Recreation & Cultural	Cultural Activities	733	1,410	1,800	Building & Improvement Maint
Library	Queen Street Library	0	2,448	3,440	Building & Improvement Maint
Library	Beatley Central Library	0	12,601	15,630	Building & Improvement Maint
Library	Duncan Branch Library	0	0	3,080	Building & Improvement Maint
Library	Burke Branch Libraryr	0	3,270	1,240	Building & Improvement Maint
Non Departmental	City Wide Radio Maintenance	687	0	0	Building & Improvement Maint
Commonwealth Attorney	Prosecution of Cases	0	1,713	1,713	Vehicular Maintenance
Sheriff	Leadership & Management Support Services	0	2,365	2,365	Vehicular Maintenance
Planning & Zoning	Land Use Regulatory Services	0	1,960	1,960	Vehicular Maintenance
General Services	Vehicle Operations and Maintenance	155,252	175,500	185,250	Vehicular Maintenance
General Services	Communications Services	0	100	0	Vehicular Maintenance
T & E S	Street & Sidewalk Maintenance	4,091	0	0	Vehicular Maintenance
T & E S	Streets and Sidewalks	15,697	1,904	1,904	Vehicular Maintenance
T & E S	Refuse	6,361	0	0	Vehicular Maintenance
T & E S	Street Clearning	17,066	0	0	Vehicular Maintenance
Transit Subsidies	Transit Subsidies	78,749	0	0	Vehicular Maintenance
Fire	Vehicle Ops and Maintenance	29,739	71,000	71,000	Vehicular Maintenance
Police	Leadership and Mgt Support Services	-80	0	0	Vehicular Maintenance
Police	Central Support Services	1,701	42,224	40,775	Vehicular Maintenance
Police	Criminal Investigations	17,042	0	0	Vehicular Maintenance
MH/MR/SA	Youth	0	0	45,000	Vehicular Maintenance
Health	Environmental Health	0	4,316	4,316	Vehicular Maintenance
Recreation & Cultural	Park Ops and Capital Development	4,640	32,000	32,000	Vehicular Maintenance
Recreation & Cultural	Recreation Services Program	2,788	0	0	Vehicular Maintenance
Library	Administration	0	1,547	1,547	Vehicular Maintenance
Non Departmental	Operations	1,043	0	0	Vehicular Maintenance
City Council	City Council Program	869	0	0	Printing & Binding
City Manager	City Council Policy Support Program	50	0	0	Printing & Binding
City Manager	Organizational Management	75	0	0	Printing & Binding

8

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
City Manager	Intergovernmental Relations	75	0	0	Printing & Binding
Office On Women	Crisis Intervention and Advocacy	3,109	2,231	2,231	Printing & Binding
Office On Women	Youth Services	1,767	269	269	Printing & Binding
Office On Women	Community Education and Awareness	1,727	307	307	Printing & Binding
Office On Women	Management and Support	834	511	511	Printing & Binding
Citizens Assistance	Citizen Assistance	475	3,098	1,098	Printing & Binding
Citizens Assistance	Consumer Affairs	3,729	0	0	Printing & Binding
Office of Management & Budget	Budget and Management Services	53	0	0	Printing & Binding
18th Circuit Court	Justice Program	11,131	7,206	7,206	Printing & Binding
18th General District Court	18th Gen Dist Court	969	1,055	1,055	Printing & Binding
Juv & Domes Relations Dist Ct.	Juvenile & Domestic Relations	37	0	0	Printing & Binding
Commonwealth Attorney	Prosecution of Cases	1,597	0	0	Printing & Binding
Sheriff	Leadership & Management Support Services	989	1,395	1,395	Printing & Binding
Sheriff	Detention Center Security	295	0	0	Printing & Binding
Sheriff	Detention Center Support Services	35	0	0	Printing & Binding
Sheriff	Judicial Services	35	0	0	Printing & Binding
Sheriff	Inmate Services	1,019	43	43	Printing & Binding
Clerk of the Circuit Court	Court Support	9,085	5,501	5,501	Printing & Binding
Clerk of the Circuit Court	Land Records	466	4,637	4,637	Printing & Binding
Clerk of the Circuit Court	Public Services	4,369	4,573	4,573	Printing & Binding
Law Library	Law Library	161	0	0	Printing & Binding
Other Criminal & Justice Serv	Other Criminal & Justice Activ	640	0	0	Printing & Binding
Court Services	Administration	128	0	0	Printing & Binding
Court Services	Leadership and Management Support	0	100	100	Printing & Binding
Court Services	Probation	0	360	360	Printing & Binding
Human Rights	Enforcement	35	0	0	Printing & Binding
Information Technology Svs	IT Project Management	18	0	0	Printing & Binding
Information Technology Svs	Network Ops Program	32	0	0	Printing & Binding
Office Of Communications	Public Information Program	39,800	30,371	22,575	Printing & Binding
Finance	Leadership and Mgmt Support Services	0	60	60	Printing & Binding
Finance	Accounting Program	838	8,763	1,138	Printing & Binding
Finance	Treasury Program	71,574	129,101	77,000	Printing & Binding
Finance	Revenue Program	8,764	44,628	28,184	Printing & Binding
Finance	Purchasing Program	70	0	0	Printing & Binding
Finance	Pension Administration Program	0	32	32	Printing & Binding
Finance	Risk Managment Program	0	59	59	Printing & Binding
Real Estate Assessment	Real Estate Assessment	8,773	5,051	5,051	Printing & Binding
Real Estate Assessment	Property Data Services	345	3,001	3,001	Printing & Binding
Human Resources	Leadership and Mgt Support Services	1,539	588	357	Printing & Binding
Human Resources	Employee Relations	1,212	363	363	Printing & Binding
Human Resources	Classification and Compensation	0	600	600	Printing & Binding

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
Human Resources	Employee Recruitment and Selection	60	600	600	Printing & Binding
Human Resources	Benefits and Records	581	733	733	Printing & Binding
Planning & Zoning	Leadership & Mgmt Support Services	262	1,150	250	Printing & Binding
Planning & Zoning	Neighborhood and Community Planning	86	1,250	100	Printing & Binding
Planning & Zoning	Development Review Program	171	30	175	Printing & Binding
Planning & Zoning	Land Use Regulatory Services	3,872	1,495	3,900	Printing & Binding
Planning & Zoning	Geographic Information	-500	1,200	0	Printing & Binding
City Attorney	Office of the City Attorney	162	234	234	Printing & Binding
Registrar of Voters	Registrar of Voters	17,192	10,672	10,672	Printing & Binding
General Services	Leadership and Mgt Support Services	70	300	100	Printing & Binding
General Services	Facilities Maintenance Program	4,556	6,100	5,600	Printing & Binding
General Services	Space Management	0	1,000	0	Printing & Binding
General Services	Vehicle Operations and Maintenance	0	400	0	Printing & Binding
General Services	Capital Projects Management	703	500	0	Printing & Binding
General Services	Communications Services	8,504	9,500	9,750	Printing & Binding
Procurement	Purchasing Program	0	25	25	Printing & Binding
T & E S	Leadership & Management Support Services	2,795	2,400	2,400	Printing & Binding
T & E S	Capital Projects	387	185	185	Printing & Binding
T & E S	Plan Review	70	585	585	Printing & Binding
T & E S	Streets and Sidewalks	97	1,000	1,000	Printing & Binding
T & E S	Sewers	0	41	41	Printing & Binding
T & E S	Recycling	1,835	10,275	10,275	Printing & Binding
T & E S	Refuse	5,554	6,000	6,000	Printing & Binding
T & E S	Street Clearning	337	0	0	Printing & Binding
T & E S	Transportation Management	9,362	2,750	2,750	Printing & Binding
T & E S	Transit Services	10,976	0	0	Printing & Binding
T & E S	Alternate Transportation	39,596	19,000	19,000	Printing & Binding
T & E S	Environmental Quality	1,035	320	320	Printing & Binding
Transit Subsidies	Transit Subsidies	60,784	0	0	Printing & Binding
Fire	Administrative Support	140	1,351	1,351	Printing & Binding
Fire	Leadership and Mgmt	135	225	225	Printing & Binding
Fire	Emergency Mgmt	2,000	2,000	2,000	Printing & Binding
Fire	Logistics	73	0	0	Printing & Binding
Fire	Fire and EMS Training	62	0	0	Printing & Binding
Police	Leadership and Mgt Support Services	22	0	0	Printing & Binding
Police	Central Support Services	7,018	14,000	14,000	Printing & Binding
Emergency Communications	Leadership and Management Services	0	0	500	Printing & Binding
Housing	Administration	0	479	479	Printing & Binding
Housing	Landlord- Tennant Relations	38	14	14	Printing & Binding
Housing	Implementation	53	0	0	Printing & Binding
Housing	Urban Renewal	914	0	0	Printing & Binding

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
Housing	Rehabilitation	717	0	0	Printing & Binding
MH/MR/SA	Administration	1,862	88	88	Printing & Binding
MH/MR/SA	Short Term	1,186	1,553	1,585	Printing & Binding
MH/MR/SA	Long Term	335	683	683	Printing & Binding
MH/MR/SA	Youth	491	835	892	Printing & Binding
MH/MR/SA	Restricted Grants	950	89	0	Printing & Binding
MH/MR/SA	Building Accounts	0	170	170	Printing & Binding
Health	Leadership & General Mgt Support Service	333	177	333	Printing & Binding
Health	Environmental Health	1,020	18,300	12,100	Printing & Binding
Human Services	Administration	425	2,400	2,400	Printing & Binding
Human Services	Office of Economic Opportuniti	0	1,389	1,389	Printing & Binding
Human Services	Administration/Operations	350	27	27	Printing & Binding
Human Services	Family Services	3,074	7,749	7,749	Printing & Binding
Human Services	Community Programs	1,666	2,307	2,307	Printing & Binding
Human Services	JobLink	670	5,494	5,494	Printing & Binding
Historic Alexandria	Historic Resources	12,418	9,611	8,211	Printing & Binding
Recreation & Cultural	Arts, Marketing and Special Services	1,631	0	0	Printing & Binding
Recreation & Cultural	Leadership and Mgmt Support Services	31,450	37,240	37,240	Printing & Binding
Recreation & Cultural	Park Ops and Capital Development	2,123	3,256	3,256	Printing & Binding
Recreation & Cultural	Recreation Services Program	5,493	150	150	Printing & Binding
Recreation & Cultural	Cultural Activities	458	2,303	4,247	Printing & Binding
Non Departmental	Other Expenditures	1,611	0	0	Printing & Binding
Court Services	Administration	81	0	0	Laundry Tailoring & Dry Clean
General Services	Facilities Maintenance Program	156	0	250	Laundry Tailoring & Dry Clean
General Services	Space Management	8,841	202	10,000	Laundry Tailoring & Dry Clean
General Services	Vehicle Operations and Maintenance	641	0	1,000	Laundry Tailoring & Dry Clean
General Services	Communications Services	0	100	0	Laundry Tailoring & Dry Clean
T & E S	Streets and Sidewalks	5,827	7,000	7,000	Laundry Tailoring & Dry Clean
T & E S	Sewers	3,696	5,000	5,000	Laundry Tailoring & Dry Clean
T & E S	Recycling	1,028	2,900	2,900	Laundry Tailoring & Dry Clean
T & E S	Refuse	7,782	11,700	11,700	Laundry Tailoring & Dry Clean
T & E S	Street Clearning	4,310	6,600	6,600	Laundry Tailoring & Dry Clean
T & E S	Transportation Management	4,013	5,500	5,500	Laundry Tailoring & Dry Clean
Transit Subsidies	Transit Subsidies	8,154	0	0	Laundry Tailoring & Dry Clean
Fire	Fire Communications	148	0	0	Laundry Tailoring & Dry Clean
Fire	Logistics	575	570	570	Laundry Tailoring & Dry Clean
Fire	Fire and EMS Training	473	0	0	Laundry Tailoring & Dry Clean
Fire	Vehicle Ops and Maintenance	922	2,000	2,000	Laundry Tailoring & Dry Clean
Police	Central Support Services	23,051	10,000	15,000	Laundry Tailoring & Dry Clean
MH/MR/SA	Long Term	203	0	0	Laundry Tailoring & Dry Clean

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
Human Services	Administration/Operations	42	0	0	Laundry Tailoring & Dry Clean
Human Services	Community Programs	1,012	1,175	1,175	Laundry Tailoring & Dry Clean
Historic Alexandria	Historic Resources	846	1,700	1,700	Laundry Tailoring & Dry Clean
Recreation & Cultural	Leadership and Mgmt Support Services	3,721	2,978	2,978	Laundry Tailoring & Dry Clean
Recreation & Cultural	Park Ops and Capital Development	20,181	5,826	5,826	Laundry Tailoring & Dry Clean
Recreation & Cultural	Recreation Services Program	8,330	5,897	5,847	Laundry Tailoring & Dry Clean
Recreation & Cultural	Cultural Activities	705	339	1,750	Laundry Tailoring & Dry Clean
City Manager	Organizational Management	0	632	632	Consulting Services
Sheriff	Inmate Services	7,277	2,601	2,601	Consulting Services
Finance	Purchasing Program	4,898	0	0	Consulting Services
T & E S	Alternate Transportation	861	0	0	Consulting Services
Recreation & Cultural	Cultural Activities	0	0	1,000	Consulting Services
Non Departmental	Other Expenditures	40,000	0	0	Consulting Services
Non Departmental	Other Expenditures	10,744	10,000	10,000	Recodification Of City Code
General Services	Facilities Maintenance Program	1,462	0	0	Infrastructure Repairs
T & E S	Streets and Sidewalks	3,371,540	2,698,397	2,648,397	Infrastructure Repairs
T & E S	Sewers	756,385	685,000	685,000	Infrastructure Repairs
T & E S	Street Clearning	548	0	0	Infrastructure Repairs
T & E S	Transportation Management	139,640	334,785	284,803	Infrastructure Repairs
T & E S	Alternate Transportation	6,000	27,515	27,515	Infrastructure Repairs
MH/MR/SA	Short Term	108	0	0	Infrastructure Repairs
Recreation & Cultural	Park Ops and Capital Development	0	10,000	10,000	Infrastructure Repairs
Human Services	Community Programs	1,009	0	0	Attorney Payments
Human Resources	Employee Relations	1,838	0	0	Labor Relations
Non Departmental	Insurance Charges	2,031	3,500	3,500	Labor Relations
Sheriff	Detention Center Security	0	5,100	5,100	Boarding of Prisoners
Finance	Leadership and Mgmt Support Services	6	0	0	Fees For Computer Services Bur
Finance	Purchasing Program	120	0	0	Fees For Computer Services Bur
General Services	Leadership and Mgt Support Services	0	1,000	0	Fees For Computer Services Bur
General Services	Facilities Maintenance Program	19,779	20,000	20,000	Fees For Computer Services Bur
General Services	Vehicle Operations and Maintenance	10,539	10,000	12,000	Fees For Computer Services Bur
Human Services	Family Services	2,033	0	0	Fees For Computer Services Bur
Human Services	Community Programs	7,627	0	0	Fees For Computer Services Bur

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
Health	City Supplemental to State	4,083,395	4,169,944	4,129,091	Contract Health Services
Office On Women	Crisis Intervention and Advocacy	33,250	0	0	Construction
Office On Women	Management and Support	61	0	0	Construction
Human Resources	Benefits and Records	6,154	0	0	Construction
General Services	Facilities Maintenance Program	211	0	0	Construction
T & E S	Capital Projects	638	0	0	Construction
T & E S	Streets and Sidewalks	14,347	0	0	Construction
T & E S	Sewers	13,041	0	0	Construction
T & E S	Transportation	74	0	0	Construction
T & E S	Transportation Management	1,496	0	0	Construction
Fire	Supporting Services	80,000	0	0	Construction
Fire	Fire Emergency Services	30,960	0	0	Construction
Fire	Fire Communications	0	1,000	1,000	Construction
Fire	Logistics	13,013	0	0	Construction
Historic Alexandria	Historic Resources	3,995	0	0	Construction
Recreation & Cultural	Park Ops and Capital Development	1,030	0	0	Construction
City Council	City Council Program	575	0	0	Architects
Health	Environmental Health	3,800	0	0	Architects
Non Departmental	Other Expenditures	11,974	0	0	Architects
General Services	Leadership and Mgt Support Services	599	0	0	Demolition
General Services	Capital Projects Management	220	0	0	Demolition
General Services	Space Management	250	0	0	Towing & Impoundment Charges
General Services	Vehicle Operations and Maintenance	7,367	9,000	8,000	Towing & Impoundment Charges
T & E S	Streets and Sidewalks	0	300	300	Towing & Impoundment Charges
T & E S	Transportation Management	95,839	120,000	123,000	Towing & Impoundment Charges
Fire	Vehicle Ops and Maintenance	518	2,000	2,000	Towing & Impoundment Charges
Police	Special Operations	1,500	0	0	Towing & Impoundment Charges
Police	Patrol	60	0	0	Towing & Impoundment Charges
MH/MR/SA	Administration	250	0	0	Towing & Impoundment Charges
Human Services	Family Services	125	0	0	Towing & Impoundment Charges
Recreation & Cultural	Park Ops and Capital Development	87,837	79,534	79,534	School System
T & E S	Alternate Transportation	22,941	30,000	30,000	Transportation Studies
Organization Wide Transactions	Organization Wide Transactions	536,610	0	0	Pension Contractural Services

Department	Program	FY 2009 Actual Expenditures	FY 2010 Approved Budget	FY 2011 Proposed Budget	Contracted Service
Sheriff	Leadership & Management Support Services	0	700	700	Post Exposure Testing
Fire	Leadership and Mgmt	369	794	794	Post Exposure Testing
Fire	Emergency Medical Services	0	500	500	Post Exposure Testing
Police	Leadership and Mgt Support Services	0	3,000	3,000	Post Exposure Testing
MH/MR/SA	Long Term	0	312	312	Post Exposure Testing
Human Services	Community Programs	7	1,000	1,000	Post Exposure Testing
Human Rights	Enforcement	19,534	0	0	Interpreting Services
Housing	Landlord- Tennant Relations	125	0	0	Interpreting Services
Human Services	Administration/Operations	107	0	0	Interpreting Services
Human Services	Family Services	1,513	0	0	Interpreting Services
Human Services	Community Programs	3,134	0	0	Interpreting Services
Human Services	JobLink	2,119	0	0	Interpreting Services
General Services	Vehicle Operations and Maintenance	145	650	750	DMV Service Charges
Fire	Vehicle Ops and Maintenance	20	0	0	DMV Service Charges
Human Services	Family Services	2	0	0	DMV Service Charges
T & E S	Transportation Management	1,521	0	0	Credit Card Processing Charge
T & E S	Refuse	1,867,224	2,807,481	2,069,458	Waste Management Charges
T & E S	Street Clearning	0	28,208	20,793	Waste Management Charges
Total All Funds Contractual Services		**$43,793,345**	**$53,574,936**	**$54,065,214**	