

Expenditure Summaries

(includes Expenditures by Department, Expense Category
and Strategic Plan Goal Area)

Expenditure Summary by Department

Classification Department/Agency	General Fund				All Funds	
	Actual FY 2011	Approved FY 2012	Approved FY 2013	Share FY 2013	Approved FY 2013	Share FY 2013
LEGISLATIVE & EXECUTIVE						
City Council	499,347	524,884	533,685	0.1%	533,685	0.1%
City Manager	1,555,715	1,789,977	2,396,761	0.4%	2,396,761	0.3%
City Attorney	2,325,673	2,652,088	2,601,400	0.4%	2,601,400	0.4%
City Clerk	411,838	430,071	454,224	0.1%	454,224	0.1%
TOTAL - LEGISLATIVE & EXECUTIVE	4,792,573	5,397,020	5,986,070	1.0%	5,986,070	0.8%
COURTS AND CONSTITUTIONAL OFFICERS						
18th Circuit Court	1,391,612	1,459,005	1,517,597	0.3%	1,517,597	0.2%
Court Service Unit	1,382,695	1,506,635	1,683,795	0.3%	1,872,695	0.3%
Juvenile & Domestic Relations Court	18,813	36,129	36,129	0.0%	36,129	0.0%
18th General District Court	52,879	62,452	62,452	0.0%	62,452	0.0%
Clerk of the Courts	1,490,068	1,573,322	1,673,653	0.3%	1,673,653	0.2%
Commonwealth's Attorney	2,405,045	2,585,888	2,762,765	0.5%	3,020,335	0.4%
Law Library	115,935	115,935	120,855	0.0%	175,016	0.0%
Registrar of Voters	1,007,108	1,135,860	1,336,170	0.2%	1,336,170	0.2%
Other Public Safety/Judicial Activities	5,070,104	5,207,501	5,436,145	0.9%	5,620,322	0.8%
Office of Sheriff	26,679,511	27,312,368	28,443,290	4.8%	29,195,363	4.1%
TOTAL - COURTS AND CONSTITUTIONAL OFFICERS	39,613,770	40,995,095	43,072,851	7.3%	44,509,732	6.2%
GENERAL GOVERNMENT						
Finance	9,872,635	10,680,266	10,762,119	1.8%	11,363,873	1.6%
Internal Audit	235,591	249,853	514,533	0.1%	514,533	0.1%
General Services	11,681,435	12,486,884	12,197,863	2.1%	12,565,424	1.8%
Human Rights Office	590,632	635,253	645,804	0.1%	688,866	0.1%
Management and Budget	1,063,492	1,236,389	1,053,192	0.2%	1,053,192	0.1%
Information Technology Services	7,181,221	7,519,965	8,028,291	1.4%	8,125,972	1.1%
Human Resources	2,820,168	2,947,920	3,064,623	0.5%	3,070,623	0.4%
Real Estate Assessments	1,470,112	1,674,469	1,693,888	0.3%	1,693,888	0.2%
Office of Communications and Public Information	1,783,216	1,785,355	1,833,848	0.3%	1,833,848	0.3%
TOTAL - GENERAL GOVERNMENT	36,698,502	39,216,354	39,794,161	6.8%	40,910,219	5.7%

Expenditure Summary by Department

Classification Department/Agency	General Fund				All Funds	
	Actual FY 2011	Approved FY 2012	Approved FY 2013	Share FY 2013	Approved FY 2013	Share FY 2013
NON-DEPARTMENTAL						
General Debt Service	38,735,419	43,329,938	48,632,002	8.3%	48,632,002	6.8%
Insurance, City Memberships, Etc.	14,229,823	10,896,074	10,356,327	1.8%	11,356,327	1.6%
Contingent Reserves	0	760,000	484,983	0.1%	484,983	0.1%
Cash Capital	4,295,000	4,915,986	13,456,713	2.3%	13,456,713	1.9%
TOTAL NON-DEPARTMENTAL	57,260,242	59,901,998	72,930,025	12.4%	73,930,025	10.3%
OPERATING AGENCIES						
Fire	35,773,131	35,141,700	38,719,113	6.6%	41,557,841	5.8%
Code Administration	963,860	923,364	899,220	0.2%	6,011,109	0.8%
Emergency Communications	1,842,908	5,687,007	6,267,240	1.1%	6,267,240	0.9%
Police	51,013,589	50,890,942	51,939,755	8.8%	53,304,483	7.5%
Health	6,815,870	6,919,908	7,032,965	1.2%	7,065,422	1.0%
Other Health	1,038,600	1,138,600	1,324,000	0.2%	1,324,000	0.2%
Community and Human Services	44,897,090	49,291,360	50,725,608	8.6%	89,370,920	12.5%
Housing	2,051,861	1,651,705	2,167,845	0.4%	3,147,877	0.4%
Planning and Zoning	5,335,557	5,505,665	5,633,022	1.0%	5,729,446	0.8%
Economic Development Activities	3,719,232	4,656,167	4,840,951	0.8%	4,840,951	0.7%
Historic Alexandria	2,560,922	2,795,870	2,769,909	0.5%	3,231,527	0.5%
Rec, Parks & Cultural Activities	18,921,936	19,404,059	20,339,392	3.5%	20,974,848	2.9%
Other Recreation Activities	288,814	288,814	288,814	0.1%	288,814	0.0%
Library	5,879,455	6,604,953	6,878,164	1.2%	7,338,570	1.0%
Transit Subsidies	16,273,035	16,589,422	18,434,378	3.1%	23,396,378	3.3%
Trans. & Environmental Services	28,372,871	38,894,037	28,319,587	4.8%	39,417,014	5.5%
TOTAL - OPERATING AGENCIES	225,748,731	246,383,573	246,579,963	41.9%	313,266,440	43.8%
EDUCATION						
Schools	167,886,567	174,956,420	179,486,405	30.5%	236,686,271	33.1%
Other Educational Activities	12,229	12,288	11,721	0.0%	11,721	0.0%
TOTAL - EDUCATION	167,898,796	174,968,708	179,498,126	30.5%	236,697,992	33.1%
GRAND TOTAL	532,012,614	566,862,748	587,861,196	100%	715,300,478	100%

Expenditure Summary

Budget and Fiscal Affairs Advisory Committee FY 2013 Approved All Funds Expenditures by Category

The following tables were developed by the Budget and Fiscal Affairs Advisory Committee (BFAAC) to summarize total City expenditures (all funds) using more specific categorical detail than is presented in the departmental budget sections. The specific categories of the BFAAC table are as follows:

Salaries – Full-time, part-time, overhire and seasonal employee salaries and overtime

Fringe Benefits – Social security, retirement contributions, group life insurance, health insurance, allowances, unemployment, recruitment, employee assistance, long term disability, dental insurance, and transit benefits

Contractual Services – Professional contract services for advertising, temporary services, health services, maintenance, landscaping, construction, architecture, engineering, and other consulting and contractual services.

Internal Services – City vehicular maintenance and in-house print services

Commodities – Office, janitorial, and other operating supplies

Office Furniture & Equipment – Purchases and lease charges for furniture and equipment

Vehicular Equipment – Purchases and lease charges for vehicles

Operational Equipment – Purchase and lease charges for other operating equipment

Utilities – Payment for electricity, gas, water and fuel oil at City facilities

Travel and Education – Conference registrations and regional and long distance travel

Leases and Rentals – Leased office space and vehicle and equipment rental costs

Subsidies and Contributions – City contributions to non-profit public service providers, community partnerships, and public administration professional associations

Other Charges – Waste-to-Energy Trust Fund expenditures, postal and messenger services, telecommunications, memberships and subscriptions, insurance, workers compensation, group health for retired employees, claims and liability insurance, pension supplements, bus discounts, day care, special events, legal expenses, client assistance payments, computer hardware and software, and other non-personnel expenditures

Contingent Reserves – Funding set aside for unforeseen contingencies

Cash Capital – General Fund transfers to support the CIP

Debt Service – Principal and interest payments on City debt obligations

Enterprise Fund – General Fund subsidy transfer to support DASH bus operations

Expenditure Summary

FY 2012 Approved BFAAC Table – All Departments (All Funds)

Expense Category	Legislative & Executive	Courts and Constitutional Officers	General Government	Non-Departmental	Operating Agencies	Education	Total
Salaries	3,332,998	22,607,384	19,374,970	448,152	141,297,987	146,137,966	333,199,457
Fringe Benefits	1,132,064	9,025,874	7,439,283	545,000	52,077,392	49,358,286	119,577,899
Contractual Services	724,739	4,069,981	7,159,914	976,089	32,471,505	13,511,167	58,913,395
Internal Services	32,096	249,095	351,343	0	5,876,932	0	6,509,466
Commodities	27,539	466,577	2,470,022	169,955	9,047,411	11,833,980	24,015,484
Office Furniture & Equipment	0	12,000	24,485	0	17,700	271,596	325,781
Vehicular Equipment	0	121,299	274,678	0	4,216,911	0	4,612,888
EDP Equipment	0	6,092	0	0	984,693	0	990,785
Operational Equipment	0	0	0	0	0	185,000	185,000
Utilities	0	0	1,634,089	0	4,127,352	0	5,761,441
Travel and Education	37,961	98,163	91,884	190,400	1,112,247	0	1,530,655
Leases & Rental	28,522	635,846	1,409,072	75,738	5,021,042	0	7,170,220
Subsidies & Contributions	0	4,173,014	35,000	230,382	34,323,132	12,288	38,773,816
EDP Software Development	0	0	0	0	7,778	0	7,778
Other Charges	81,101	867,097	-279,018	9,152,217	8,739,841	11,534,958	30,096,196
Contingent Reserves	0	0	0	760,000	0	0	760,000
Grant Match	0	99,498	0	0	57,060	0	156,558
Other Special Revenue Funds	0	0	0	0	6,344,168	0	6,344,168
Bond Interest General	0	0	0	19,449,009	0	0	19,449,009
Bond Principal General	0	0	0	23,989,070	0	0	23,989,070
Capital Projects	0	0	0	4,915,986	11,260,380	0	16,176,366
Total	5,397,020	42,431,920	39,985,722	60,901,998	316,983,531	232,845,241	698,545,432

Expenditure Summary

FY 2013 Approved BFAAC Table – All Departments (All Funds)

Expense Category	Legislative and Executive	Courtes and Constitutional Officers	General Government	Non-Departmental	Operating Agencies	Education	Total
Salaries	3,792,230	23,519,988	19,754,447	1,829,210	147,151,294	142,130,842	338,178,011
Fringe Benefits	1,356,341	9,960,581	8,014,672	620,129	57,954,915	58,881,724	136,788,362
Contractual Services	594,739	4,161,238	7,486,571	946,666	31,214,253	12,449,580	56,853,047
Internal Services	32,096	196,640	300,804	0	6,242,107	0	6,771,647
Commodities	63,539	499,927	2,263,979	169,955	11,551,998	11,534,210	26,083,608
Office Furniture & Equipment	0	10,000	23,985	0	13,700	176,965	224,650
Vehicular Equipment	0	96,662	302,168	0	3,096,939	0	3,495,769
EDP Equipment	0	46,094	2,200	0	991,543	0	1,039,837
Operational Equipment	0	0	0	0	140,592	160,000	300,592
Utilities	0	0	1,549,536	0	4,140,097	0	5,689,633
Travel and Education	37,961	98,016	113,634	196,400	1,286,536	0	1,732,547
Leases & Rental	28,063	640,289	1,244,087	79,738	4,190,580	0	6,182,757
Subsidies & Contributions	0	4,287,696	35,000	223,172	29,694,080	11,721	34,251,669
EDP Software Development	0	0	0	0	7,778	0	7,778
Other Charges	81,101	894,002	-180,864	7,291,057	9,315,474	11,352,950	28,753,720
Contingent Reserves	0	0	0	484,983	0	0	484,983
Grant Match	0	98,599	0	0	57,060	0	155,659
Other Special Revenue Funds	0	0	0	0	5,307,114	0	5,307,114
Bond Interest General	0	0	0	20,973,244	117,688	0	21,090,932
Bond Principal General	0	0	0	27,541,070	0	0	27,541,070
Capital Projects	0	0	0	6,955,483	7,411,610	0	14,367,093
Total	5,986,070	44,509,732	40,910,219	67,311,107	319,885,358	236,697,992	715,300,478

Expenditure Summary

FY 2012 Approved BFAAC Table – Operating Agencies (All Funds)

Expense Category	Fire	Police	Health	Community & Human Services	Housing	Planning & Zoning	Economic Development Activities	Historic Alexandria	Recreation, Park, & Cultural Activities	Library	T & ES	Emergency Communications	Code Administration	Total
Salaries	22,429,220	29,812,727	1,327,690	36,137,103	1,285,229	3,805,896	0	1,788,691	11,186,058	4,332,515	22,080,998	3,706,859	3,405,001	141,297,987
Fringe Benefits	9,175,355	13,490,040	624,547	13,536,434	503,579	1,345,000	0	555,283	3,499,438	1,485,724	5,207,853	1,362,142	1,291,997	52,077,392
Contractual Services	980,018	1,966,354	4,697,925	3,506,055	149,121	197,054	0	534,012	2,199,406	229,411	17,335,614	108,130	568,405	32,471,505
Internal Services	1,307,344	1,940,666	36,998	261,410	8,652	25,935	0	13,534	390,071	11,437	1,633,927	6,007	240,951	5,876,932
Commodities	1,537,758	814,146	64,811	1,345,118	7,310	39,340	0	183,912	1,155,934	54,908	3,742,593	29,001	72,580	9,047,411
Office Furniture & Equipment	0	0	0	0	0	0	0	4,500	8,000	0	1,000	4,200	0	17,700
Vehicular Equipment	1,290,624	877,519	20,637	85,086	0	0	0	0	412,593	11,642	1,403,438	0	115,372	4,216,911
EDP Equipment	239,704	692,835	0	3,030	0	0	0	0	14,450	0	5,000	4,361	25,313	984,693
Operational Equipment	214,490	350,766	94,355	439,690	0	0	0	273,854	792,870	243,816	1,717,511	0	0	4,127,352
Utilities	310,601	76,555	19,317	449,121	5,721	7,664	0	5,615	30,279	1,000	44,655	124,320	37,399	1,112,247
Travel and Education	124,381	1,539,196	2,620	2,825,834	250,176	47,541	0	16,616	65,408	0	101,137	37,000	11,133	5,021,042
Leases & Rental	0	0	1,138,600	26,467,576	1,582,513	0	4,656,167	0	475,001	0	3,275	0	0	34,323,132
Subsidies & Contributions	0	4,455	0	0	0	0	0	0	3,323	0	0	0	0	7,778
EDP Software Development	291,792	793,202	51,645	5,814,404	28,014	37,235	0	-69,246	407,888	708,592	323,110	304,987	48,218	8,739,841
Other Charges	0	0	0	0	0	0	0	0	0	0	57,060	0	0	57,060
Grant Match	0	0	0	0	0	0	0	0	0	0	6,344,168	0	0	6,344,168
Other Special Revenue Funds	0	0	0	0	0	0	0	0	0	0	11,260,380	0	0	11,260,380
Total	37,901,287	52,358,461	8,079,145	90,870,861	3,820,315	5,505,665	4,656,167	3,306,771	20,640,719	7,079,045	71,261,719	5,687,007	5,816,369	316,983,531

Expenditure Summary

FY 2013 Approved BFAAC Table – Operating Agencies (All Funds)

Expense Category	Fire	Police	Health	Community & Human Services	Housing	Planning & Zoning	Economic Development Activities	Historic Alexandria	Recreation, Park, & Cultural Activities	Library	T & ES ¹	Emergency Communications	Code	Total
Salaries	23,411,182	30,592,323	1,249,351	37,347,009	1,190,350	3,972,101	0	1,836,219	11,600,867	4,448,450	24,229,378	3,771,549	3,502,515	147,151,294
Fringe Benefits	10,462,825	15,027,318	717,473	14,965,956	493,249	1,533,982	0	620,260	3,876,138	1,617,730	5,694,827	1,481,652	1,463,505	57,954,915
Contractual Services	993,847	1,623,853	4,782,502	3,544,231	73,900	90,463	0	364,263	2,352,109	203,156	16,251,533	356,575	577,821	31,214,253
Internal Services	1,742,479	1,997,624	19,597	290,172	6,652	20,542	0	13,534	352,166	14,189	1,549,384	10,147	225,621	6,242,107
Commodities	2,033,606	846,646	104,987	1,339,205	6,260	28,390	0	165,912	1,186,142	53,510	5,690,784	32,476	64,080	11,551,998
Office Furniture & Equipment	0	0	0	0	0	0	0	4,500	4,000	0	1,000	4,200	0	13,700
Vehicular Equipment	1,290,624	774,728	32,457	149,647	0	0	0	0	120,650	0	708,943	0	19,890	3,096,939
EDP Equipment	239,704	692,835	0	3,030	0	0	0	0	14,450	0	5,000	2,711	33,813	991,543
Operational Equipment	140,592	0	0	0	0	0	0	0	0	0	0	0	0	140,592
Utilities	238,634	403,115	91,098	315,049	0	0	0	273,854	811,370	279,173	1,727,804	0	0	4,140,097
Travel and Education	577,401	76,505	14,317	425,226	3,421	6,789	0	5,615	29,599	1,000	44,655	63,609	38,399	1,286,536
Leases & Rental	142,168	470,729	2,620	2,862,093	251,203	45,526	0	16,616	65,284	0	302,433	20,775	11,133	4,190,580
Subsidies & Contributions	0	0	1,324,000	21,963,925	1,111,928	0	4,815,951	0	475,001	0	3,275	0	0	29,694,080
EDP Software Development	0	4,455	0	0	0	0	0	0	3,323	0	0	0	0	7,778
Other Charges	284,779	794,352	51,020	6,165,377	10,914	31,653	25,000	-69,246	372,563	721,362	329,822	523,546	74,332	9,315,474
Grant Match	0	0	0	0	0	0	0	0	0	0	57,060	0	0	57,060
Other Special Revenue Funds	0	0	0	0	0	0	0	0	0	0	5,307,114	0	0	5,307,114
Bond Interest General	0	0	0	0	0	0	0	0	0	0	117,688	0	0	117,688
Capital Projects	0	0	0	0	0	0	0	0	0	0	7,411,610	0	0	7,411,610
Total	41,557,841	53,304,483	8,389,422	89,370,920	3,147,877	5,729,446	4,840,951	3,231,527	21,263,662	7,338,570	69,432,310	6,267,240	6,011,109	319,885,358

¹ In these tables the total amounts actually budgeted in these departments are reflected here. In the other expenditure tables the amounts budgeted for Debt Service and Cash Capital are associated with Capital Related Expenditures.

Expenditure Summary by Strategic Plan Goal Area

Land Use and Economic Development - General Fund Budget and Expenditures by Program

Department	Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change
Planning and Zoning	Leadership & Mgmt Support Services	858,275	896,454	859,683	-4.1%
Planning and Zoning	Neighborhood and Community Planning	979,599	991,366	1,003,788	1.3%
Planning and Zoning	Development Review Program	1,242,582	1,289,985	1,323,970	2.6%
Planning and Zoning	Land Use Regulatory Services	1,561,516	1,608,328	1,667,135	3.7%
Planning and Zoning	Geographic Information	693,585	719,532	778,446	8.2%
Economic Development Activities	Economic Development	3,719,232	4,656,167	4,840,951	4.0%
Transportation and Environmental Services	Plan Review and Permitting	2,071,576	2,078,911	2,017,664	-2.9%
Transportation and Environmental Services	Transportation Management Plan Review	273,416	380,058	285,622	-24.8%
Code Administration	Property Maintenance	963,859	923,364	899,220	-2.6%
Total Land Use and Economic Development		12,363,640	13,544,165	13,676,479	1.0%

Expenditure Summary by Strategic Plan Goal Area

Health and Environment - General Fund Budget and Expenditures by Program

Department	Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change
Transportation and Environmental Services	Sewer Maintenance	1,883,070	1,170,455	1,190,077	1.7%
Transportation and Environmental Services	Recycling	1,621,014	1,712,078	1,735,622	1.4%
Transportation and Environmental Services	Refuse Collection	5,215,692	5,417,019	5,407,772	-0.2%
Transportation and Environmental Services	Street Cleaning	2,022,718	1,886,583	1,849,775	-2.0%
Transportation and Environmental Services	Environmental Quality	1,043,618	1,179,847	1,168,813	-0.9%
Other Health Services	Other Health Services	1,038,600	1,138,600	1,324,000	16.3%
Alexandria Health	Leadership & General Mgt Support Service	434,322	418,624	441,541	5.5%
Alexandria Health	Communicable Disease Prev. and Control	119,697	166,362	175,832	5.7%
Alexandria Health	Maternal/Child Health Care	577,135	572,997	375,295	-34.5%
Alexandria Health	Adult Health	772,417	817,840	673,334	-17.7%
Alexandria Health	Environmental Health	270,206	346,712	236,201	-31.9%
Alexandria Health	City Supplemental to State	4,301,218	4,239,461	4,455,289	5.1%
Non-Departmental	Waste Energy Program	586,168	580,000	290,000	-50.0%
Community and Human Services	Admin Leadership and General Mgt.	7,088,551	7,543,586	6,875,589	-8.9%
Community and Human Services	Community Partnership Fund	836,244	848,910	848,910	0.0%

Expenditure Summary by Strategic Plan Goal Area

Health and Environment continued

Department	Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change
Community and Human Services	Adult Leadership and General Mgt.	1,849,128	1,378,890	1,384,301	0.4%
Community and Human Services	Adult Mental Health and Substance Abuse	6,368,896	6,875,324	7,699,113	12.0%
Community and Human Services	Emergency & Crisis Response	446,508	444,219	476,978	7.4%
Community and Human Services	Intellectual Disability Services for Adults	2,707,950	2,913,913	3,463,937	18.9%
Community and Human Services	Aging and Adult Services	2,599,457	3,310,035	4,061,119	22.7%
Total Health and Environment		41,782,609	42,961,455	44,133,498	2.7%

Expenditure Summary by Strategic Plan Goal Area

Transportation - General Fund Budget and Expenditures by Program

Department	Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change
Transportation and Environmental Services	Leadership & Management Support Services	1,494,647	1,147,211	1,395,651	21.7%
Transportation and Environmental Services	Capital Projects	1,398,872	1,567,606	1,239,252	-20.9%
Transportation and Environmental Services	Streets and Sidewalks	4,659,321	4,852,582	4,710,025	-2.9%
Transportation and Environmental Services	Transportation Management	4,943,517	5,080,995	5,253,920	3.4%
Transportation and Environmental Services	Regional Transportation Systems	547,114	597,806	648,536	8.5%
Transportation and Environmental Services ¹	Transportation Improvement	0	164,009	69,728	-57.5%
Transportation and Environmental Services	Transportation Planning and Support	1,198,285	908,877	1,347,130	0.0%
Transportation and Environmental Services	Transit Subsidies	16,273,035	16,589,422	18,434,378	11.1%

¹ The numbers reflect here do not include the amounts that are budgeted for cash capital and debt service. Cash capital budgeted in TES is \$10,750,000 in FY 2012 and \$6,501,230 in FY 2013. Debt service budgeted in TES in FY 2013 is \$117,688. These amounts are reflected in the CIP-related table for comparison purposes. Elsewhere in the document they are reflected in the TES budgeted amounts. They represent transportation improvement program funding from the reserved 2.2 cents on the real estate tax rate.

Total Transportation	30,514,791	30,908,508	33,098,620	7.1%
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Expenditure Summary by Strategic Plan Goal Area

Children, Youth, Families - General Fund Budget and Expenditures by Program

Department	Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change
Police	School Resource Officers	704,839	695,298	725,474	4.3%
Alexandria Health	Adolescent Services	340,874	357,912	569,465	59.1%
Recreation, Parks and Cultural Activities	Youth Activities	2,035,873	1,655,930	2,242,459	35.4%
Recreation, Parks and Cultural Activities	Neighborhood Recreation Centers	3,406,743	3,573,232	3,891,995	8.9%
Alexandria City Public Schools	Schools	167,886,567	174,956,420	179,486,405	2.6%
Other Educational Activities/NVCC	Other Educational Activities	12,229	12,288	11,721	-4.6%
Community and Human Services	Children's Fund	900,545	907,202	907,202	0.0%
Community and Human Services	Youth Fund	275,835	277,147	277,147	0.0%
Community and Human Services	Children Leadership and General Mgt.	414,429	321,944	615,522	91.2%
Community and Human Services	Early Childhood	3,986,606	4,444,764	4,181,431	-5.9%
Community and Human Services	Child Welfare	3,584,912	3,818,921	3,774,966	-1.2%
Community and Human Services	Comprehensive Services Act	5,001,304	5,043,525	4,889,462	-3.1%
Community and Human Services	Youth Development	841,404	1,199,128	1,114,265	-7.1%
Community and Human Services	Child and Family Treatment	461,649	790,234	909,109	15.0%
Total Children, Youth, Families		189,853,809	198,053,945	203,596,623	2.8%

Expenditure Summary by Strategic Plan Goal Area

Financial Sustainability - General Fund Budget and Expenditures

Department	Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change
City Council	City Council Program	499,346	524,884	533,685	1.7%
City Manager's Office	City Council Policy Support Program	252,840	285,545	379,276	32.8%
City Manager's Office	Organizational Management	513,037	611,437	769,768	25.9%
City Manager's Office	Econ. and Community Development	291,864	293,836	312,331	6.3%
City Manager's Office	Responsive Government	111,833	213,362	541,141	153.6%
City Manager's Office	Intergovernmental Relations	386,139	385,797	394,245	2.2%
Management and Budget	Budget and Management Services	1,063,491	1,236,389	1,053,192	-14.8%
Human Rights	Enforcement	419,646	462,542	463,943	0.3%
Human Rights	Community Inclusiveness and Awareness	170,983	172,711	181,861	5.3%
Internal Audit	Internal Audit Program	235,591	249,853	514,533	105.9%
Information Technology Services	Leadership and Mgmt Support Services	1,383,264	1,117,683	1,128,314	1.0%
Information Technology Services	Security	175,086	329,773	326,406	-1.0%
Information Technology Services	IT Project Management	865,819	879,870	748,278	-15.0%
Information Technology Services	Customer Services	423,952	801,699	974,549	21.6%
Information Technology Services	Network Operations	1,740,674	2,010,970	2,182,871	8.5%
Information Technology Services	Enterprise Business Systems Support	1,234,886	1,639,686	1,834,000	11.9%
Information Technology Services	Communications Support	1,357,539	740,284	833,873	12.6%
Information Technology Services	Public Information and Internal Support	1,783,215	1,785,355	1,833,848	2.7%
City Clerk	City Clerk and Clerk of Council	411,837	430,071	454,224	5.6%
Finance	Leadership and Mgmt Support Services	450,859	434,547	426,390	-1.9%
Finance	Accounting	2,554,862	2,634,335	2,923,136	11.0%
Finance	Treasury	2,447,936	2,397,717	2,588,472	8.0%
Finance	Revenue	3,102,091	3,634,678	3,545,605	-2.5%
Finance	Purchasing	861,763	979,607	971,674	-0.8%
Finance	Pension Administration	122,324	276,088	168,877	-38.8%
Finance	Risk Management	332,799	323,294	137,965	-57.3%
Real Estate Assessments	Real Estate Assessment	1,470,112	1,674,469	1,693,888	1.2%
Human Resources	Leadership and Mgt Support Services	592,252	587,286	693,112	18.0%
Human Resources	Employee Relations/Talent Management	1,084,267	948,127	981,375	3.5%

Expenditure Summary by Strategic Plan Goal Area

Financial Sustainability (continued)

Department	Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change
Human Resources	Total Compensation	417,482	567,415	551,451	-2.8%
Human Resources	Benefits and Records	726,167	845,092	838,685	-0.8%
City Attorney	Office of the City Attorney	2,325,670	2,652,088	2,601,400	-1.9%
Registrar of Voters	Registrar of Voters	1,007,110	1,135,860	1,336,170	17.6%
General Services	Leadership and Mgt Support Services	1,666,317	1,667,434	1,702,714	2.1%
General Services	Energy Management	1,624,444	1,775,987	1,831,857	3.1%
General Services	Facilities Management	5,719,092	6,024,477	5,885,411	0.0%
General Services	Fleet Management	2,368,669	2,608,872	2,447,541	-6.2%
General Services	Communications Services	302,909	410,114	330,340	-19.5%
Non-Departmental	Insurance Charges	3,955,559	4,249,525	4,469,155	5.2%
Non-Departmental	Other Expenditures	5,599,016	3,469,634	4,896,821	41.1%
Non-Departmental	OPEB	3,400,149	1,800,000	0	-100.0%
Non-Departmental	City Memberships	273,632	288,774	280,774	-2.8%
Non-Departmental	Contingent Reserves	0	760,000	484,983	-36.2%
Total Financial Sustainability		55,726,524	56,317,167	57,248,134	1.7%

Expenditure Summary by Strategic Plan Goal Area

Public Safety - General Fund Budget and Expenditures by Program

Department	Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change
18th Circuit Court	Justice	1,391,612	1,459,005	1,517,597	4.0%
18th General District Court	18th Gen Dist Court	52,880	62,452	62,452	0.0%
18th Juvenile & Domestic Relations Court	Juvenile & Domestic Relations	18,814	36,129	36,129	0.0%
Commonwealth's Attorney	Prosecution of Cases	2,405,039	2,585,888	2,762,765	6.8%
Sheriff	Leadership & Management Support Services	3,641,412	3,729,637	3,865,387	3.6%
Sheriff	Detention Center Security	11,695,206	11,679,643	12,151,683	4.0%
Sheriff	Detention Center Support Services	2,933,042	3,110,779	3,418,612	9.9%
Sheriff	Field Operations	1,197,484	1,241,669	1,279,690	3.1%
Sheriff	Judicial Services	2,480,603	2,502,603	2,745,928	9.7%
Sheriff	Inmate Services	4,731,768	5,048,037	4,981,990	-1.3%
Clerk of the Courts	Court Support	693,426	726,941	777,563	7.0%
Clerk of the Courts	Land Records	390,247	413,312	443,411	7.3%
Clerk of the Courts	Public Services	406,394	433,069	452,679	4.5%
Law Library	Law Library	115,935	115,935	120,855	4.2%
Other Criminal & Justice Activities	Other Criminal & Justice Activ	5,070,105	5,207,501	5,436,145	4.4%
Court Service Unit	Leadership and Management Support	326,630	424,601	540,990	27.4%
Court Service Unit	Probation	849,939	919,394	984,666	7.1%
Court Service Unit	Intake	206,119	162,640	158,139	-2.8%

Expenditure Summary by Strategic Plan Goal Area

Public Safety (continued)

Department	Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change
Fire	Fire Protection Systems	545,865	736,683	779,575	5.8%
Fire	Property Maintenance and Fire Prevention	529,990	586,673	506,592	-13.7%
Fire	Investigations	815,496	993,198	935,193	-5.8%
Fire	Leadership and Mgmt	2,615,131	2,065,989	2,642,357	27.9%
Fire	Fire Emergency Services	17,152,752	18,070,801	19,910,280	10.2%
Fire	Emergency Medical Services	7,669,745	8,331,586	9,253,333	11.1%
Fire	Fire Communications	1,037,865	0	0	0.0%
Fire	Emergency Mgmt	413,380	502,781	534,865	6.4%
Fire	Logistics	1,096,486	809,830	851,334	5.1%
Fire	Information Technology	596,210	870,138	892,348	2.6%
Fire	Fire and EMS Training	968,529	736,914	917,242	24.5%
Fire	Special Ops	1,263,924	615,356	633,929	3.0%
Fire	Vehicle Ops and Maintenance	1,067,754	821,751	862,065	4.9%
Health	Public Health Emergency Planning	0	0	106,008	0.0%
Non-Departmental	City Wide Radio Maintenance	415,305	400,000	419,577	4.9%
Police	Leadership and Mgt Support Services	3,631,079	3,131,111	3,238,019	3.4%
Police	Central Support Services	5,164,340	6,288,009	6,290,769	0.0%
Police	Information Services	1,610,567	1,786,742	1,871,996	4.8%
Police	Police Communications	2,242,264	559,014	0	-100.0%
Police	Patrol	21,034,789	21,461,715	22,310,781	4.0%
Police	Public Services	504,272	512,824	522,942	2.0%
Police	Criminal Investigations	9,438,711	9,798,963	10,261,990	4.7%
Police	Traffic and Parking	4,498,509	4,309,295	4,415,125	2.5%
Police	Special Events	2,184,220	2,347,971	2,302,659	-1.9%
Emergency Communications	Leadership and Management Services	176,648	430,437	480,486	11.6%
Emergency Communications	Operations	1,666,263	5,256,570	5,786,754	10.1%
Total Public Safety		126,946,747	131,283,586	138,462,900	5.5%

Expenditure Summary by Strategic Plan Goal Area

Caring Community General Fund Budget and Expenditures by Program

Department	Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change
Historic Alexandria	Historic Resources	2,560,922	2,795,870	2,769,909	-0.9%
Recreation, Parks and Cultural Activities	Leadership and Mgmt Support Services	1,729,628	1,861,901	1,894,552	1.8%
Recreation, Parks and Cultural Activities	Park Ops and Capital Development	8,220,167	8,393,193	8,732,399	4.0%
Recreation, Parks and Cultural Activities	Adult Activities	672,038	1,116,872	760,474	-31.9%
Recreation, Parks and Cultural Activities	Aquatics	1,701,714	1,669,351	1,575,017	-5.7%
Recreation, Parks and Cultural Activities	Cultural Activities	1,155,774	1,133,580	1,242,496	9.6%
Recreation, Parks and Cultural Activities	Other Recreation	288,814	288,814	288,814	0.0%
Libraries	Libraries	5,879,455	6,604,953	6,878,164	4.1%
Community and Human Services	Domestic Violence and SA Services	970,786	928,673	1,084,656	16.8%
Community and Human Services	Economic Leadership and General Mgt.	798,219	507,848	563,955	11.0%
Community and Human Services	Community Services	3,835,062	5,164,546	4,774,875	-7.5%
Community and Human Services	JobLink Employment Services	1,929,605	2,572,551	2,823,071	9.7%
Housing	Leadership and Mgmt Support Services	521,839	617,237	787,074	27.5%
Housing	Affordable Housing Development	776,089	308,339	813,955	164.0%
Housing	Housing Rehabilitation	0	0	114,101	0.0%
Housing	Landlord Tenant	476,460	337,462	415,631	23.2%
Housing	Home Ownership	277,473	388,667	37,084	-90.5%
Total Caring Community		31,794,045	34,689,857	35,556,227	2.5%

Expenditure Summary by Strategic Plan Goal Area

CIP Related General Fund Budget and Expenditures by Program

Department	Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change
Non-Departmental ¹	Capital Improvement	4,295,000	15,665,986	13,456,713	-14.1%
Non-Departmental ¹	General Debt Service	38,735,419	43,438,079	48,632,002	12.0%

¹ The numbers reflect here include not only the amounts that are budgeted in Non-D for cash capital and debt service, but also the amounts in TES budgeted in the Transportation Improvement Program. Cash capital budgeted in TES is \$10,750,000 in FY 2012 and \$6,501,230 in FY 2013. Debt service budgeted in TES in FY 2013 is \$117,688. These amounts are reflected elsew here in the budget document in TES, but for comparison purposes of CIP related expenditures they are reflected here.

Total CIP-Related		43,030,419	59,104,065	62,088,715	5.0%
City-wide Total	All Programs	532,012,584	566,862,748	587,861,196	3.7%

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