

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	Proposed FY 2013	Share FY 2013	Proposed FY 2013	Share FY 2013
LEGISLATIVE & EXECUTIVE						
City Council	499,347	524,884	532,377	0.1%	532,377	0.1%
City Manager	1,555,715	1,789,977	2,361,123	0.4%	2,361,123	0.3%
City Attorney	2,325,673	2,652,088	2,594,420	0.4%	2,594,420	0.4%
City Clerk	411,838	430,071	452,554	0.1%	452,554	0.1%
TOTAL - LEGISLATIVE & EXECUTIVE	4,792,573	5,397,020	5,940,474	1.0%	5,940,474	0.8%
COURTS AND CONSTITUTIONAL OFFICERS						
18th Circuit Court	1,391,612	1,459,005	1,504,412	0.3%	1,504,412	0.2%
Court Service Unit	1,382,695	1,506,635	1,575,648	0.3%	1,764,548	0.2%
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	1,667,116	0.3%	1,667,116	0.2%
Commonwealth's Attorney	2,405,045	2,585,888	2,743,316	0.5%	3,000,886	0.4%
Law Library	115,935	115,935	120,382	0.0%	174,543	0.0%
Registrar of Voters	1,007,108	1,135,860	1,329,147	0.2%	1,329,147	0.2%
Other Public Safety/Judicial Activities	5,070,104	5,207,501	5,382,879	0.9%	5,567,056	0.8%
Office of Sheriff	26,679,511	27,312,368	28,215,562	4.8%	28,967,635	4.1%
TOTAL - COURTS AND CONSTITUTIONAL OFFICERS	39,613,770	40,995,095	42,637,043	7.3%	44,073,924	6.2%
GENERAL GOVERNMENT						
Finance	9,872,635	10,680,266	10,716,703	1.8%	11,317,063	1.6%
Internal Audit	235,591	249,853	494,445	0.1%	494,445	0.1%
General Services	11,681,435	12,486,884	12,165,351	2.1%	12,532,912	1.8%
Human Rights Office	590,632	635,253	642,630	0.1%	685,169	0.1%
Management and Budget	1,063,492	1,236,389	1,043,502	0.2%	1,043,502	0.1%
Information Technology Services	7,181,221	7,519,965	7,995,061	1.4%	8,092,742	1.1%
Human Resources	2,820,168	2,947,920	3,038,685	0.5%	3,044,685	0.4%
Real Estate Assessments	1,470,112	1,674,469	1,686,128	0.3%	1,686,128	0.2%
Office of Communications and Public Information	1,783,216	1,785,355	1,818,332	0.3%	1,818,332	0.3%
TOTAL - GENERAL GOVERNMENT	36,698,502	39,216,354	39,600,837	6.8%	40,714,978	5.7%

Expenditure Summary by Department

Classification Department/Agency	General Fund				All Funds	
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Share FY 2013	Proposed FY 2013	Share FY 2013
NON-DEPARTMENTAL						
General Debt Service	38,735,419	43,329,938	48,514,314	8.3%	48,514,314	6.8%
Insurance, City Memberships, Etc.	14,229,823	10,896,074	10,103,269	1.7%	11,103,269	1.6%
Contingent Reserves	0	760,000	425,000	0.1%	425,000	0.1%
Cash Capital	4,295,000	4,915,986	6,605,483	1.1%	6,605,483	0.9%
TOTAL NON-DEPARTMENTAL	57,260,242	59,901,998	65,648,066	11.2%	66,648,066	9.4%
OPERATING AGENCIES						
Fire	35,773,131	35,141,700	38,506,209	6.6%	41,344,937	5.8%
Code Administration	963,860	923,364	895,344	0.2%	5,976,247	0.8%
Emergency Communications	1,842,908	5,687,007	6,209,821	1.1%	6,209,821	0.9%
Police	51,013,589	50,890,942	51,738,368	8.8%	53,103,096	7.5%
Health	6,815,870	6,919,908	6,898,200	1.2%	6,930,657	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	49,936,308	8.5%	88,441,672	12.4%
Housing	2,051,861	1,651,705	2,153,969	0.4%	3,134,001	0.4%
Planning and Zoning	5,335,557	5,505,665	5,597,239	1.0%	5,693,015	0.8%
Economic Development Activities	3,719,232	4,656,167	4,732,583	0.8%	4,732,583	0.7%
Historic Alexandria	2,560,922	2,795,870	2,743,667	0.5%	3,203,632	0.5%
Rec, Parks & Cultural Activities	18,921,936	19,404,059	20,246,799	3.5%	20,882,255	2.9%
Other Recreation Activities	288,814	288,814	288,814	0.1%	288,814	0.0%
Library	5,879,455	6,604,953	6,790,200	1.2%	7,250,606	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	34,552,313	5.9%	45,649,373	6.4%
TOTAL - OPERATING AGENCIES	225,748,731	246,383,573	251,048,212	42.9%	317,561,087	44.6%
EDUCATION						
Schools	167,886,567	174,956,420	180,719,405	30.9%	236,686,271	33.3%
Other Educational Activities	12,229	12,288	11,721	0.0%	11,721	0.0%
TOTAL - EDUCATION	167,898,796	174,968,708	180,731,126	30.9%	236,697,992	33.3%
GRAND TOTAL	532,012,614	566,862,748	585,605,758	100%	711,636,521	100%

Expenditure Summary

Budget and Fiscal Affairs Advisory Committee FY 2013 Proposed 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 Proposed BFAAC Table – All Departments (All Funds)

Expense Category	Legislative & Executive	Courts and Constitutional Officers	General Government	Non-Departmental	Operating Agencies	Education	Total
Salaries	3,735,336	23,163,865	19,498,829	1,415,990	145,810,092	142,130,842	335,754,954
Fringe Benefits	1,367,639	9,920,440	8,088,199	772,129	57,837,758	58,881,724	136,867,889
Contractual Services	594,739	4,161,238	7,486,571	946,666	31,034,514	12,449,580	56,673,308
Internal Services	32,096	196,640	300,804	0	6,239,039	0	6,768,579
Commodities	63,539	497,649	2,263,979	169,955	11,533,818	11,534,210	26,063,150
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	1,553,231	0	4,143,928	0	5,697,159
Travel and Education	37,961	98,016	113,634	196,400	1,286,536	0	1,732,547
Leases & Rental	28,063	640,289	1,230,937	79,738	4,099,857	0	6,078,884
Subsidies & Contributions	0	4,250,430	35,000	230,172	29,141,761	11,721	33,669,084
EDP Software Development	0	0	0	0	7,778	0	7,778
Other Charges	81,101	894,002	-184,559	7,292,219	9,289,760	11,352,950	28,725,473
Contingent Reserves	0	0	0	425,000	0	0	425,000
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	6,605,483	7,411,610	0	14,017,093
Total	5,940,474	44,073,924	40,714,978	66,648,066	317,561,087	236,697,992	711,636,521

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 Proposed 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	23,311,552	30,511,805	1,199,463	36,851,929	1,173,109	3,924,687	0	1,806,665	11,473,481	4,365,062	24,024,439	3,710,114	3,457,786	145,810,092
Fringe Benefits	10,349,551	14,906,449	650,776	15,073,515	496,614	1,544,965	0	621,919	3,910,931	1,613,868	5,710,130	1,485,668	1,473,372	57,837,758
Contractual Services	993,847	1,623,853	4,782,502	3,467,624	73,900	90,463	0	364,263	2,352,109	203,156	16,145,333	359,643	577,821	31,034,514
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	7,079	225,621	6,239,039
Commodities	2,033,606	846,646	86,807	1,339,205	6,260	28,390	0	165,912	1,186,142	53,510	5,690,784	32,476	64,080	11,533,818
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	3,831	273,854	811,370	279,173	1,727,804	0	0	4,143,928
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	211,710	20,775	11,133	4,099,857
Subsidies & Contributions	0	0	1,324,000	21,498,805	1,111,928	0	4,728,752	0	475,001	0	3,275	0	0	29,141,761
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	0	-69,246	372,563	720,648	329,822	523,546	74,332	9,289,760
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	41,344,937	53,103,096	8,254,657	88,441,672	3,134,001	5,693,015	4,732,583	3,203,632	21,171,069	7,250,606	69,045,751	6,209,821	5,976,247	317,561,087

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 Proposed	% Change
Planning and Zoning	Leadership & Mgmt Support Services	858,275	896,454	851,524	-5.0%
Planning and Zoning	Neighborhood and Community Planning	979,599	991,366	998,072	0.7%
Planning and Zoning	Development Review Program	1,242,582	1,289,985	1,314,116	1.9%
Planning and Zoning	Land Use Regulatory Services	1,561,516	1,608,328	1,658,979	3.1%
Planning and Zoning	Geographic Information	693,585	719,532	774,548	7.6%
Economic Development Activities	Economic Development	3,719,232	4,656,167	4,732,583	1.6%
Transportation and Environmental Services	Plan Review and Permitting	2,071,576	2,078,911	2,004,176	-3.6%
Transportation and Environmental Services	Transportation Management Plan Review	273,416	380,058	284,584	-25.1%
Code Administration	Property Maintenance	963,859	923,364	895,344	-3.0%
Total Land Use and Economic Development		12,363,640	13,544,165	13,513,926	-0.2%

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 Proposed	% Change FY 13 - FY 12
Transportation and Environmental Services	Sewer Maintenance	1,883,070	1,170,455	1,186,558	1.4%
Transportation and Environmental Services	Recycling	1,621,014	1,712,078	1,734,646	1.3%
Transportation and Environmental Services	Refuse Collection	5,215,692	5,417,019	5,394,798	-0.4%
Transportation and Environmental Services	Street Cleaning	2,022,718	1,886,583	1,842,710	-2.3%
Transportation and Environmental Services	Environmental Quality	1,043,618	1,179,847	1,158,922	-1.8%
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	440,138	5.1%
Alexandria Health	Communicable Disease Prev. and Control	119,697	166,362	175,089	5.2%
Alexandria Health	Maternal/Child Health Care	577,135	572,997	373,080	-34.9%
Alexandria Health	Adult Health	772,417	817,840	667,879	-18.3%
Alexandria Health	Environmental Health	270,206	346,712	235,876	-32.0%
Alexandria Health	City Supplemental to State	4,301,218	4,239,461	4,400,889	3.8%
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	6,762,313	-10.4%
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 Proposed	% Change FY 13 - FY 12
Community and Human Services	Adult Leadership and General Mgt.	1,849,128	1,378,890	1,379,180	0.0%
Community and Human Services	Adult Mental Health and Substance Abuse	6,368,896	6,875,324	7,581,078	10.3%
Community and Human Services	Emergency & Crisis Response	446,508	444,219	472,936	6.5%
Community and Human Services	Intellectual Disability Services for Adults	2,707,950	2,913,913	3,439,462	18.0%
Community and Human Services	Aging and Adult Services	2,599,457	3,310,035	3,916,618	18.3%
Total Health and Environment		41,782,609	42,961,455	43,625,082	1.5%

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 Proposed	% Change
Transportation and Environmental Services	Leadership & Management Support Services	1,494,647	1,147,211	1,385,923	20.8%
Transportation and Environmental Services	Capital Projects	1,398,872	1,567,606	1,232,120	-21.4%
Transportation and Environmental Services	Streets and Sidewalks	4,659,321	4,852,582	4,702,049	-3.1%
Transportation and Environmental Services	Transportation Management	4,943,517	5,080,995	5,054,324	-0.5%
Transportation and Environmental Services	Regional Transportation Systems	547,114	597,806	632,065	5.7%
Transportation and Environmental Services ¹	Transportation Improvement	0	164,009	187,188	14.1%
Transportation and Environmental Services	Transportation Planning and Support	1,198,285	908,877	1,133,332	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.

Total Transportation	30,514,791	30,908,508	32,761,379	6.0%
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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 Proposed	% Change
Police	School Resource Officers	704,839	695,298	723,204	4.0%
Alexandria Health	Adolescent Services	340,874	357,912	499,241	39.5%
Recreation, Parks and Cultural Activities	Youth Activities	2,035,873	1,655,930	2,233,731	34.9%
Recreation, Parks and Cultural Activities	Neighborhood Recreation Centers	3,406,743	3,573,232	3,872,029	8.4%
Alexandria City Public Schools	Schools	167,886,567	174,956,420	180,719,405	3.3%
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	607,574	88.7%
Community and Human Services	Early Childhood	3,986,606	4,444,764	4,046,890	-9.0%
Community and Human Services	Child Welfare	3,584,912	3,818,921	3,749,917	-1.8%
Community and Human Services	Comprehensive Services Act	5,001,304	5,043,525	4,750,470	-5.8%
Community and Human Services	Youth Development	841,404	1,199,128	1,106,850	-7.7%
Community and Human Services	Child and Family Treatment	461,649	790,234	897,777	13.6%
Total Children, Youth, Families		189,853,809	198,053,945	204,403,158	3.2%

Expenditure Summary by Strategic Plan Goal Area

Financial Sustainability - General Fund Budget and Expenditures

Department	Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change
City Council	City Council Program	499,346	524,884	532,377	1.4%
City Manager's Office	City Council Policy Support Program	252,840	285,545	374,789	31.3%
City Manager's Office	Organizational Management	513,037	611,437	754,516	23.4%
City Manager's Office	Econ. and Community Development	291,864	293,836	310,237	5.6%
City Manager's Office	Responsive Government	111,833	213,362	532,939	149.8%
City Manager's Office	Intergovernmental Relations	386,139	385,797	388,642	0.7%
Management and Budget	Budget and Management Services	1,063,491	1,236,389	1,043,502	-15.6%
Human Rights	Enforcement	419,646	462,542	461,724	-0.2%
Human Rights	Community Inclusiveness and Awareness	170,983	172,711	180,906	4.7%
Internal Audit	Internal Audit Program	235,591	249,853	494,445	97.9%
Information Technology Services	Leadership and Mgmt Support Services	1,383,264	1,117,683	1,122,892	0.5%
Information Technology Services	Security	175,086	329,773	326,028	-1.1%
Information Technology Services	IT Project Management	865,819	879,870	741,706	-15.7%
Information Technology Services	Customer Services	423,952	801,699	970,170	21.0%
Information Technology Services	Network Operations	1,740,674	2,010,970	2,177,566	8.3%
Information Technology Services	Enterprise Business Systems Support	1,234,886	1,639,686	1,825,098	11.3%
Information Technology Services	Communications Support	1,357,539	740,284	831,601	12.3%
Information Technology Services	Public Information and Internal Support	1,783,215	1,785,355	1,818,332	1.8%
City Clerk	City Clerk and Clerk of Council	411,837	430,071	452,554	5.2%
Finance	Leadership and Mgmt Support Services	450,859	434,547	424,010	-2.4%
Finance	Accounting	2,554,862	2,634,335	2,909,366	10.4%
Finance	Treasury	2,447,936	2,397,717	2,582,399	7.7%
Finance	Revenue	3,102,091	3,634,678	3,534,468	-2.8%
Finance	Purchasing	861,763	979,607	968,761	-1.1%
Finance	Pension Administration	122,324	276,088	168,341	-39.0%
Finance	Risk Management	332,799	323,294	129,358	-60.0%
Real Estate Assessments	Real Estate Assessment	1,470,112	1,674,469	1,686,128	0.7%
Human Resources	Leadership and Mgt Support Services	592,252	587,286	687,484	17.1%
Human Resources	Employee Relations/Talent Management	1,084,267	948,127	970,109	2.3%

Expenditure Summary by Strategic Plan Goal Area

Financial Sustainability (continued)

Department	Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change
Human Resources	Total Compensation	417,482	567,415	543,887	-4.1%
Human Resources	Benefits and Records	726,167	845,092	837,205	-0.9%
City Attorney	Office of the City Attorney	2,325,670	2,652,088	2,594,420	-2.2%
Registrar of Voters	Registrar of Voters	1,007,110	1,135,860	1,329,147	17.0%
General Services	Leadership and Mgt Support Services	1,666,317	1,667,434	1,698,649	1.9%
General Services	Energy Management	1,624,444	1,775,987	1,830,986	3.1%
General Services	Facilities Management	5,719,092	6,024,477	5,868,194	0.0%
General Services	Fleet Management	2,368,669	2,608,872	2,438,142	-6.5%
General Services	Communications Services	302,909	410,114	329,380	-19.7%
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	4,635,601	33.6%
Non-Departmental	OPEB	3,400,149	1,800,000	0	-100.0%
Non-Departmental	City Memberships	273,632	288,774	288,936	0.1%
Non-Departmental	Contingent Reserves	0	760,000	425,000	-44.1%
Total Financial Sustainability		55,726,524	56,317,167	56,689,150	0.7%

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 Proposed	% Change
18th Circuit Court	Justice	1,391,612	1,459,005	1,504,412	3.1%
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	2,743,316	6.1%
Sheriff	Leadership & Management Support Services	3,641,412	3,729,637	3,839,997	3.0%
Sheriff	Detention Center Security	11,695,206	11,679,643	12,029,131	3.0%
Sheriff	Detention Center Support Services	2,933,042	3,110,779	3,395,028	9.1%
Sheriff	Field Operations	1,197,484	1,241,669	1,266,237	2.0%
Sheriff	Judicial Services	2,480,603	2,502,603	2,717,832	8.6%
Sheriff	Inmate Services	4,731,768	5,048,037	4,967,337	-1.6%
Clerk of the Courts	Court Support	693,426	726,941	774,858	6.6%
Clerk of the Courts	Land Records	390,247	413,312	441,879	6.9%
Clerk of the Courts	Public Services	406,394	433,069	450,379	4.0%
Law Library	Law Library	115,935	115,935	120,382	3.8%
Other Criminal & Justice Activities	Other Criminal & Justice Activ	5,070,105	5,207,501	5,382,879	3.4%
Court Service Unit	Leadership and Management Support	326,630	424,601	446,412	5.1%
Court Service Unit	Probation	849,939	919,394	973,792	5.9%
Court Service Unit	Intake	206,119	162,640	155,444	-4.4%

Expenditure Summary by Strategic Plan Goal Area

Public Safety (continued)

Department	Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change
Fire	Fire Protection Systems	545,865	736,683	773,054	4.9%
Fire	Property Maintenance and Fire Prevention	529,990	586,673	509,563	-13.1%
Fire	Investigations	815,496	993,198	938,147	-5.5%
Fire	Leadership and Mgmt	2,615,131	2,065,989	2,621,876	26.9%
Fire	Fire Emergency Services	17,152,752	18,070,801	19,759,957	9.3%
Fire	Emergency Medical Services	7,669,745	8,331,586	9,229,595	10.8%
Fire	Fire Communications	1,037,865	0	0	0.0%
Fire	Emergency Mgmt	413,380	502,781	529,135	5.2%
Fire	Logistics	1,096,486	809,830	849,062	4.8%
Fire	Information Technology	596,210	870,138	890,425	2.3%
Fire	Fire and EMS Training	968,529	736,914	912,322	23.8%
Fire	Special Ops	1,263,924	615,356	632,943	2.9%
Fire	Vehicle Ops and Maintenance	1,067,754	821,751	860,130	4.7%
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	3,217,716	2.8%
Police	Central Support Services	5,164,340	6,288,009	6,275,796	-0.2%
Police	Information Services	1,610,567	1,786,742	1,860,647	4.1%
Police	Police Communications	2,242,264	559,014	0	-100.0%
Police	Patrol	21,034,789	21,461,715	22,232,181	3.6%
Police	Public Services	504,272	512,824	520,181	1.4%
Police	Criminal Investigations	9,438,711	9,798,963	10,224,456	4.3%
Police	Traffic and Parking	4,498,509	4,309,295	4,387,625	1.8%
Police	Special Events	2,184,220	2,347,971	2,296,562	-2.2%
Emergency Communications	Leadership and Management Services	176,648	430,437	475,848	10.5%
Emergency Communications	Operations	1,666,263	5,256,570	5,733,973	9.1%
Total Public Safety		126,946,747	131,283,586	137,564,675	4.8%

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 Proposed	% Change
Historic Alexandria	Historic Resources	2,560,922	2,795,870	2,743,667	-1.9%
Recreation, Parks and Cultural Activities	Leadership and Mgmt Support Services	1,729,628	1,861,901	1,884,449	1.2%
Recreation, Parks and Cultural Activities	Park Ops and Capital Development	8,220,167	8,393,193	8,690,006	3.5%
Recreation, Parks and Cultural Activities	Adult Activities	672,038	1,116,872	759,018	-32.0%
Recreation, Parks and Cultural Activities	Aquatics	1,701,714	1,669,351	1,568,469	-6.0%
Recreation, Parks and Cultural Activities	Cultural Activities	1,155,774	1,133,580	1,239,097	9.3%
Recreation, Parks and Cultural Activities	Other Recreation	288,814	288,814	288,814	0.0%
Libraries	Libraries	5,879,455	6,604,953	6,790,200	2.8%
Community and Human Services	Domestic Violence and SA Services	970,786	928,673	1,080,740	16.4%
Community and Human Services	Economic Leadership and General Mgt.	798,219	507,848	559,520	10.2%
Community and Human Services	Community Services	3,835,062	5,164,546	4,738,170	-8.3%
Community and Human Services	JobLink Employment Services	1,929,605	2,572,551	2,813,554	9.4%
Housing	Leadership and Mgmt Support Services	521,839	617,237	775,974	25.7%
Housing	Affordable Housing Development	776,089	308,339	811,179	163.1%
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	35,309,673	1.8%

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 Proposed	% Change
Non-Departmental ¹	Capital Improvement	4,295,000	15,665,986	13,224,401	-15.6%
Non-Departmental ¹	General Debt Service	38,735,419	43,438,079	48,514,314	11.7%
Total CIP-Related		43,030,419	59,104,065	61,738,715	4.5%
City-wide Total	All Programs	532,012,584	566,862,748	585,605,758	3.3%

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 elsewhere in the budget document in TES, but for comparison purposes of CIP related expenditures they are reflected here.

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