

City Council

Mission Statement: To provide strategic and policy direction so that the Alexandria City Government is financially sustainable, provides excellent services that are valued by its customers, and engages the entire community as it plans for the future.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$459,667	\$464,120	\$465,617	0.3%
Non-Personnel	50,367	60,037	62,534	4.2%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$510,034	\$524,157	\$528,151	0.8%
Funding Sources				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
Total Designated Funding Sources	\$0	\$0	\$0	0.0%
Net General Fund Expenditures	\$510,034	\$524,157	\$528,151	0.8%
Total Department FTE's*	14.0	14.0	14.0	0.0%

*The 14 positions reflected in these totals include City Council Administrative Aides. Thirteen of these positions are classified as permanent part-time positions and one full-time.

Highlights

- In FY 2011, the General Fund budget for the City Council increases by \$3,994 or 0.8% to \$528,151.
- Personnel increased by \$1,497 due to a step increase for the one full-time employee and benefit cost increases.
- Non-personnel costs increased by \$2,497 for the Department's share of the new Cityworks customer relationship management system. (The operating costs of this system are being allocated proportionately to various departments using the system.)

City Council

Program Level Summary Information

Expenditure Summary

Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
City Council	\$510,034	\$524,157	\$528,151	0.8%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
City Council	14.0	14.0	14.0	0.0%

City Council Programs and Activities

City Council
City Council Operation

Dept Info

Department Contact Info
703.746.4500
www.alexandriava.gov/council

City Council Members
William D. Euille, Mayor
Kerry Donley, Vice Mayor
Frank Fannon, Councilman
Alicia Hughes, Councilwoman
Rob Krupicka, Councilman
Redella Pepper, Councilwoman
Paul Smedberg, Councilman