

<u>Department</u>	<u>Description</u>	<u>AMOUNT</u>
Non-Departmental/Contingent Reserves	Sister Cities	\$ 4,160
	Fire Safety Improvements	\$ 222,696
	Urban Forestry (approved by City Council in November 2013 to be transferred to Recreation)	\$ 80,000
	Subtotal Non-Departmental Contingent Reserves	\$ 306,856
Non-Departmental	Lori Godwin Award	\$ 7,500
	Fiscal Impact Analysis of New Development	\$ 150,000
	Compensation/Benefits	\$ 355,000
	Blight Fund	\$ 50,000
	Subtotal Non-Departmental	\$ 562,500
Transportation and Environmental Services -	Transportation Improvement Program	\$ 662,664
	Eisenhower West Traffic Study	\$ 175,000
	Subtotal Transportation Environment Services	\$ 837,664
Planning and Zoning	Del Ray Work	\$ 80,000
	Parking Study	\$ 100,000
	Subtotal Planning and Zoning	\$ 180,000
Office of Communications	City Council meeting broadcasting	\$ 149,000
	Subtotal Communications	\$ 149,000
Economic Development Activities	Marketing Fund	\$ 50,000
	Subtotal Economic Development Activities	\$ 50,000
Human Resources	Professional Development	\$ 125,000
	Subtotal Human Resources	\$ 125,000
Office of Performance Management	AlexStat and Performance Management	\$ 224,000
	Subtotal Performance Management	\$ 224,000
Community and Human Services	Technical adjustment to the FY 2014 Operating Budget - Full time staff costs	\$ 92,979
	ACT for Alexandria funding	\$ 50,000
	Subtotal Planning and Zoning	\$ 142,979

<u>Department</u>	<u>Description</u>	<u>AMOUNT</u>
Recreation Parks and Cultural Activities	Public Art Master Plan	\$ 60,000
	Subtotal Recreation, Parks and Cultural Activities	\$ 60,000
Department of General Services	Environmental remediation required for property sold as surplus	\$ 37,500
	Subtotal General Services	\$ 37,500
Fire Department	Grant match for Fire Boat maintenance award	\$ 38,300
	Emergency Response training	\$ 87,182
	Subtotal Fire Department	\$ 125,482
Office of Historic Alexandria	Remaining funds from City Council allocation in FY 2012 for Fort Ward Archaeological Study	\$ 41,358
	Subtotal Office of Historic Alexandria	\$ 41,358
	Total	\$2,842,339