

Department	Item	Amount
City Manager's Office	Economic Development Special Projects	\$ 100,000
City Attorney's Office	City Code Review (Noise, et al)	100,000
Fire	CIP EOC Audio Visual Equipment Upgrades	97,497
Fire	EOC Structural Upgrades	49,046
Housing	Facilitation and Consulation Services related to a Resolution 830 Modernization and Community Engagement Process	60,000
Human Rights	Case Management System	10,000
Historic Alexandria	One-time upgrades of rental facilities at Lloyd House and Lyceum	52,954
Planning and Zoning	Joint Facilities Investment Task Force	132,800
Transportation and Environmental Services	Dominion 230 kV SCC process	212,800
Transportation and Environmental Services	Business Center Drive Improvements	160,000
Commonwealth's Attorney	New Refrigerator	750
Commonwealth's Attorney	Movable file system	20,000
Commonwealth's Attorney	Repainting offices, closets, doors and common areas	5,300
General Services	Security Systems Upgrades	80,000
General Services	Radios of Emergency Operations	15,000
General Services	AutoCAD Software	20,000
General Services	PA System at Fleet Shop	6,000
General Services	Diagnostic and Measurement equipment	10,000
General Services	Electric Vehicle Charging Station Location Study	75,000
General Services	Software and Training for HVAC systems	4,500
Housing	Furniture and equipment in new work space	20,000
Housing	COG Regional Study of How Jurisdictions are "Affirmatively Furthering Fair Housing"	12,000
Sheriff	Personal Safety Uniform Equipment	49,385
Sheriff	Long Gun Training Equipment	6,620
Sheriff	Emergency Response Team Gear	8,100
Sheriff	Alexandria Detention Center staff training	5,250
Recreation, Parks and Cultural Activities	Artificial Holiday Tree for Market Square	59,915
Recreation, Parks and Cultural Activities	Simpson Park Site Furnishings	30,000
ITS	One-time assessment of the City Courts' legacy case management system (CMS)	135,000
Community and Human Services	Opiod Treatment	152,000
Cash Capital - Non-Departmental	TES - Oronoco Outfall Project	1,030,000
Cash Capital - Non-Departmental	Registrar - State Mandated Early Replacement of Voting Equipment	594,191
Human Resources	Wellness Program Funding	45,000
Human Resources	Tuition Reimbursement	100,000
Human Resources	Contingent for Initiatives	200,000
Total		\$ 3,659,108