

<b>Department</b>	<b>Title</b>	<b>Manager Amount</b>	<b>Fund</b>
City Manager's Office	Recruitment and Leave Payout	150,000	Fund 11
Non-Departmental	FY 2023 Leases - DCHS	3,304,893	Fund 11
General Services	Renewable Energy Certificates	147,500	Fund 11
General Services	Energy and Climate Change Action Plan - Heat Vulnerability Analysis, Planning, and Community Engagement	100,000	Fund 11
General Services	Brine System Canopy	45,000	Fund 11 & Fund 45
General Services	PSC Housing Upgrades - Additional Funding	631,116	Fund 11 & Fund 45
General Services	Minnie Howard Project Budget request	300,000	Fund 11 & Fund 45
Information Technology Services	End of Life Server Replacements	520,000	Fund 11
Information Technology Services	Temp Server Engineer / Administrator (NE III)	140,000	Fund 11
Human Resources	Compensation/Benchmarking/Position Management System Purchase	70,000	Fund 11
Human Resources	Contracted Mental Health services for employees	241,833	Fund 11
Registrar	Absentee by precinct	43,270	Fund 11
Registrar	Redistricting mailing	90,000	Fund 11
Planning And Zoning	City's Vision Plan 49	300,000	Fund 11
Economic Development	Scottish Walk	72,000	Fund 11
Health	Alexandria Health Department City Match	173,979	Fund 11
Historic Alexandria	Historic Cemeteries Funding	55,000	Fund 11
Historic Alexandria	Waterfront Trail Signs	82,500	Fund 11
Historic Alexandria	OHA Departmental Re Org	133,677	Fund 11
Historic Alexandria	OHA New Development Officer Position	119,185	Fund 11
Human Rights	Case Management Software	25,000	Fund 11
Recreation, Parks, & Cultural Activities	Angel Park Residential Debris Disposal and Invasive Plant Control	32,250	Fund 11
Recreation, Parks, & Cultural Activities	Expansion of Morning Ready Program	72,186	Fund 11
Recreation, Parks, & Cultural Activities	Increase Shoreline Debris Mitigation	25,000	Fund 11
Fire	Fire Department Accreditation support	45,000	Fund 11
Fire	Fire Department EMS training center simlab video system replacement	90,000	Fund 11
Fire	Firefighter equipment and training costs	250,000	Fund 11 & Fund 20
Non-Departmental	APD Personnel Allocation Analysis	100,000	Fund 11
Economic Development	Year-round King Street Tree lights	23,000	Fund 11
Circuit Court Clerk	Clerk of the Courts digitization	200,000	Fund 11
	<b>Total</b>	<b>\$ 7,582,389</b>	