29,500

70,000

207,500

144,000 491,118

ORDINANCE NO. _____ 1 2 3 AN ORDINANCE making provision for the support of the government of the City of 4 Alexandria, Virginia for Fiscal Year 2025. 5 6 THE CITY COUNCIL OF ALEXANDRIA HEREBY ORDAINS: 7 8 Section 1. That the Council of the City of Alexandria, Virginia, does hereby make 9 provision for and appropriate to the fund hereafter named the amount hereafter stated that is 10 required to defray certain expenditures and liabilities of the city for Fiscal Year 2025, the source 11 of such amount being external grant awards for which the proceeds were authorized and adjusted 12 after July 1, 2024 but not appropriated, and further that the council does hereby allot the amount 13 so appropriated to the several city departments for Fiscal Year 2025, as follows: 14 15 SPECIAL REVENUE FUND 16 17 ESTIMATED REVENUE: 18 19 40,118 Community and Human Services Planning and Zoning 20 29,500 21 Office of Historic Alexandria 70,000 22 Alexandria Police Department 207,500 23 Office of the Sheriff 144,000 24 Total Estimated Revenue 491,118 25 26 27 SPECIAL REVENUE FUND 28 29 APPROPRIATION: 30 31 40,118 Community and Human Services

363738

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Planning and Zoning

Office of the Sheriff

Total Estimated Revenue

Office of Historic Alexandria

Alexandria Police Department

Section 2. That the Council of the City of Alexandria, Virginia, does hereby make provision for and transfer appropriations for Fiscal Year 2025 the source of such amounts being in the General Fund in the amounts hereafter stated that are required to defray certain expenditures and liabilities, as follows:

42 43

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GENERAL FUND

4		
5	Non-Departmental	\$ (3,661,720)
6	Office of the City Manager	(390,000)
7	Finance	(110,000)
8	Health Services – Other	(65,000)
9	City Council	125,500
10	Office of the Sheriff	200,000
11	City Attorney	500,000
12	Commonwealth's Attorney	160,000
13	Community and Human Services	1,008,000
14	Fire Department	762,000
15	General Services	120,000
16	Information Technology Services	346,220
17	Office of Historic Alexandria	558,000
18	Office of Performance Analytics	65,000
19	Clerk of the Circuit Court	382,000
20	Total Appropriation	<u>\$</u> 0

Section 3. That the Council of the City of Alexandria, Virginia, does hereby make provision for and appropriate to the fund hereafter named the amount hereafter stated that is required to defray certain expenditures and liabilities of the city for Fiscal Year 2025, the source of such amount being external grant awards for which the proceeds were authorized and adjusted after July 1, 2024 but not appropriated, and further that the council does hereby allot the amount so appropriated to the several city departments for Fiscal Year 2025, as follows:

SPECIAL REVENUE FUND

ESTIMATED REVENUE:

33	
34 Criminal Justice Activities	\$ 61,648
Fire Department	30,556
Recreation, Parks, and Cultural Activit	ies 5,000
Community and Human Services	2,455,478
Total Estimated Revenue	<u>\$ 2,552,682</u>

42	Criminal Justice Activities	\$ 61,648
43	Fire Department	30,556

Attachment 2

1 2 3	Recreation, Parks, and Cultural Activities5,000Community and Human Services2,455,478Total Estimated Revenue\$ 2,552,682				
4					
5	Section 4. That the Council of the City of Alexandria, Virginia, does hereby make				
6	provision for and transfer appropriations to the fund hereafter named the amount hereafter stated				
7	that is required to defray certain expenditures and liabilities of the city for Fiscal Year 2025, the				
8	source of such amount being Capital Project Fund revenue, and further that the Council does				
9 10	hereby allot the amount so appropriated for Fiscal Year 2025, as follows:				
10	CAPITAL PROJECTS FUND				
12	<u>CAFITAL FROJECTS FUND</u>				
13	APPROPRIATION:				
14	MIROTRIPION.				
15	Capital Projects – Old Cameron Run Trail \$ (939,266)				
16	Capital Projects – Traffic Adaptive Signal Control 939,266				
17	Total Appropriation \$ 0				
18					
19					
20	Section 5. That this ordinance shall be effective upon the date and at the time of its final				
21	passage.				
22					
23	ALYIA GASKINS				
24	Mayor				
25					
26	Introduction: 6/10/2025				
27	First Reading: 6/10/2025				
28	Publication:				
29	Public Hearing: 6/14/2025				
30	Second Reading: 6/14/2025				
31	Final Passage: 6/14/2025				