

Supplemental Appropriations Ordinance
 Listing of Incomplete Projects to be Funded with FY 2012 Funds in FY 2013

<u>Department</u>	<u>Description</u>	<u>AMOUNT</u>
Non-Departmental/Contingent Reserves	Mental Health Probation Officer	\$ 60,000
Non-Departmental/Contingent Reserves	Sister Cities	\$ 4,160
Non-Departmental/Contingent Reserves	Fort Ward Management Plan	\$ 110,000
Non-Departmental/Contingent Reserves	Fire Safety Improvements	\$ 222,696
Non-Departmental/Contingent Reserves	Urban Forestry	\$ 80,000
	Subtotal Non-Departmental Contingent Reserves	\$ 476,856
Non-Departmental	Lori Godwin Award	\$ 7,500
Non-Departmental	City-owned Asset Evaluation	\$ 119,000
Non-Departmental	Fiscal Impact Analysis of New Development	\$ 150,000
Non-Departmental	Blight Fund	\$ 75,000
Non-Departmental	Financial Consultants for Landmark Redevelopment	\$ 80,000
	Hurricane Sandy	\$ 750,000
	Subtotal Non-Departmental	\$ 1,181,500
DCHS	Beauregard/Center for Alexandria's Children Renovation	\$ 136,700
	Space planning, design and modification to support reorganization	\$ 200,000
	Subtotal DCHS	\$ 336,700

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Transportation and Environmental Services	Automated liquid salt (brine) mixing and application system	\$ 99,000
Transportation and Environmental Services - Transportation Improvement Program - Operating	Implementation Staff	\$ 158,971
	Bike Share Operating Costs	\$ 186,000
Transportation and Environmental Services - Transportation Improvement Program - Cash Capital/CIP	Transit Corridor "C"	\$ 2,025,000
	Transit Corridor "A" Streetcar Conversion	\$ 1,000,000
	DASH Fleet Expansion	\$ 1,616,500
	King Street Station Improvements	\$ 2,000,000
	Holmes Run Greenway	\$ 250,000
	Transportation Technologies	\$ 50,000
	Subtotal TES	\$ 7,385,471
Transit Subsidies	Expanded Trolley	\$ 514,000
	Subtotal Transit Subsidies	\$ 514,000
Planning and Zoning	Citizen Engagement Software	\$ 100,000
	Subtotal Planning and Zoning	\$ 100,000
Human Resources	Performance Management System	\$ 20,000
	Subtotal Human Resources	\$ 20,000

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Office of Performance Management	Non-personnel budget authority	\$ 10,000
	Subtotal Performance Management	\$ 10,000
Office of Project Implementation	Non-personnel budget authority	\$ 10,000
	Subtotal Project Implementation	\$ 10,000
Registrar of Voters	September Special Election	\$ 31,627
	Subtotal Registrar of Voters	\$ 31,627
Fire	Grant match for water rescue equipment award	\$ 213,950
	Subtotal Fire	\$ 213,950
Office of Historic Alexandria	Remaining funds from City Council allocation in FY 2012 for Fort Ward Achaelological Study	\$ 60,814
	Subtotal Office of Historic Alexandria	\$ 60,814
	Total	\$ 10,340,918