

Carryover Summary

Attachment 4

Department	Item	Amount
City Manager's Office	Economic Development (Landmark TIF Documentation & Economic Sustainability Study)	\$ 100,000
City Attorney's Office	City Code Review (Noise, et al)	100,000
Community and Human Services	Children & Youth Master Plan staffing	38,100
General Services	Lead Testing in City facilities	52,000
General Services	Lee Center Test Fit per ACPS request	38,500
General Services	Tavern Square Retrofit	266,756
General Services	Fleet Study	250,000
Office of Housing	Pre-move File Consolidation Project	75,000
Library	Security Cameras at Branches	75,000
Office of Historic Alexandria	Management Study	35,000
Performance and Accountability	Annual Community Survey	20,000
Planning and Zoning	Old Town North Small Area Plan Studies	107,500
Planning and Zoning	City Strategic Plan	4,400
Police	New Motor Officer Equipment	100,000
Recreation Parks and Cultural Activities	Charles Houston Late Night Basketball	18,238
Sheriff	Courthouse X-Ray Machine	30,000
Transportation and Environmental Services	Dominion 230 kV SCC process	225,000
Transportation and Environmental Services	Waterfront Inspector	40,000
Transportation and Environmental Services	Old Town North Traffic Analysis	200,000
Non-Departmental	WMATA Safe Track Expenses	185,000
Non-Departmental	Torpedo Factory Governance Process	30,000
Non-Departmental	NVERS one-time contribution	100,000
Adult Probation & Parole	Salary supplement due to state budget cut	26,285
Court Service Unit	Salary supplement due to state budget cut	23,336
Alexandria Health Department	Salary supplement due to state budget cut	52,886
Public Defender	Salary supplement due to state budget cut	33,250
City Council	Council Aide salary increase (approved in June 2016)	60,000
Total		\$ 2,286,251