

Department	Item	Amount	Fund	Section
18th Circuit Court	Conference Room and Library Furniture	\$14,000	General Fund	12
18th Circuit Court	AJIS Support Improvements	\$79,891	CIP	7
CAO	Legal Representation	\$850,000	General Fund	12
CAO	Training and Education funds	\$7,500	General Fund	12
CAO	Additional Security Pad lock at Entrance	\$6,276	General Fund	12
Commonwealth's Attorney	Conference Room Updates	\$14,000	General Fund	12
Commonwealth's Attorney	Network Switch and Wiring	\$13,000	General Fund	12
CSU	Physical Space Enhancement for clients and employees.	\$5,000	General Fund	12
DCHS	New furniture for Adult Day Center	\$61,000	General Fund	12
DCHS	ARTC furniture	\$10,000	General Fund	12
DCHS	Security system for Domestic Violence Safehouse	\$5,448	General Fund	12
CMO	Year-long racial and social equity training	\$75,000	General Fund	12
DEC	Cost of calltakers/dispatchers reclassification	\$320,000	General Fund	12
DGS	APD Gates Replacement	\$319,000	CIP	7
DGS	Electronic Controlled Access at City Hall	\$395,000	General Fund	12
DGS	DCHS Improvements	\$566,104	CIP	7
DGS	Increase Existing Security Guard Presence at City Hall	\$143,000	General Fund	12
DGS	Old Town Campus Wayfinding	\$65,000	General Fund	12
DGS	Panic Button Installations & Maintenance	\$65,000	General Fund	12
DGS	Desk Phone Announcement Program	\$60,000	General Fund	12
DGS	70 Parking Spaces at Tavern Square	\$42,000	General Fund	12
DGS	Visitor Management	\$30,000	General Fund	12
DGS	Implement New Badge System	\$20,000	General Fund	12
DGS	Safety Program Training	\$14,500	General Fund	12
DGS	Security Project Management	\$65,000	General Fund	12
DGS	Market Square Garage Cellular Service	\$65,000	General Fund	12
DGS	APD Shooting Range Improvements	\$83,250	CIP	7
DGS	Lyceum Drain Install	\$13,000	CIP	7
DGS	DASH Retaining Wall Repair	\$40,000	CIP	7
DGS	Diagnostic and Measurement Equipment	\$9,000	Internal Service	1
DGS	City Hall Exterior Painting/Repairs	\$500,000	CIP	7
DGS/Library	Burke Ground Floor Concept Design	\$75,000	CIP	7
Housing	COG Regional AFFH Study	\$12,000	General Fund	12
Housing	Financial Analysis of Affordable Housing Contributions	\$15,000	General Fund	12
HR	City-Wide Benchmarking, Payscale Studies	\$300,000	General Fund	12

ITS	Microsoft Premiere Unified Support/Crowd Strike	\$12,000	General Fund	12
ITS	Cybersecurity Project Acceleration	\$700,000	CIP	7
Library	Security equipment	\$24,820	General Fund	12
Library	Upgrade to Electric vehicle and charging station	\$10,000	Internal Service	1
Non-D	Alternative Placement FTEs	\$300,000	General Fund	12
NVCJTA	FY 2019 NVCJTA Carryover Request to Fund Unbudgeted Expenditure	\$72,402	General Fund	12
NVJDC	NVJDC Funding Correction	\$125,000	General Fund	12
OHA	Alexandria Community Remembrance Program	\$20,000	General Fund	12
OHA	Freedom House Transition Costs	\$150,000	General Fund	12
OMB	Priority Based Budgeting Annual Maintenance Costs	\$25,000	General Fund	12
OPA	Internal Services Survey Contractor	\$11,000	General Fund	12
P&Z	Two overhire urban planner positions	\$140,000	General Fund	12
P&Z	Census Count Committee	\$30,000	General Fund	12
RPCA	NPS Grant Return - Simpson Park	\$200,000	CIP	7
RPCA	Replacement lifeguard stands for Chinquapin Pool	\$15,000	CIP	7
RPCA	Torpedo Factory Arts Center Employee Costs	\$53,773	General Fund	12
RPCA	Commercial quality tables and chairs at Waterfront	\$10,000	General Fund	12
RPCA	Waterfront Park Amenity Improvements	\$42,000	General Fund	12
RPCA	Milk Coolers for OSTP snack/meal programs	\$8,000	General Fund	12
RPCA	Indoor Soccer goals and pickleball equipment	\$6,500	General Fund	12
RPCA	Landscape enhancements between new and	\$95,000	General Fund	12
RPCA	Spring Turf Enhancements Waterfront Park	\$30,000	General Fund	12
RPCA	Replacement Sound System for Lee Center Auditorium	\$28,000	CIP	7
RPCA	Dedicated Cleaning and Set-up Staff - Waterfront Park	\$25,000	General Fund	12
Sheriff	Polygraph Equipment	\$6,558	General Fund	12
Sheriff	AJIS Project Support	\$124,800	General Fund	12
TES	Fleet Shop Equipment and Repairs	\$100,000	Internal Service	1
TES	Implementation of Lower King Street Pedestrian Pilot	\$50,000	General Fund	12
		\$6,772,822		