

<b>Department</b>	<b>Budget Reduction by Department but Not Included in FY23 Proposed Budget</b>	<b>FY 23 Savings</b>
AEDP	AEDP Out of Market Advertising	-\$15,000
AEDP	AEDP Business Attraction Missions	-\$15,000
AEDP	AEPD Specialized Contractor Support	-\$6,000
AEDP	Economic Development Research Support Projects	-\$4,973
City Attorney	Outside Legal Assistance	-\$89,557
Clerk of the Circuit Court	Public Service Support	-\$45,696
Commonwealth Attorney	Traffic Support	-\$89,074
Communications	Website Accuracy and Accessibility Reduction	-\$12,000
Communications	Print Publications and Associated Supplies Reduction	-\$17,714
Communications	Survey Platform Functionality Reduction	-\$7,245
Communications	Community Program Reduction	-\$2,450
DCHS	Reduction in Summer Youth Employment Program Funding	-\$88,536
DCHS	Dental Services Reduction	-\$66,914
DCHS	Children's Services Act Savings	-\$164,500
DCHS	Center for Children and Families Support	-\$59,000
Court Service Unit	Contractor Reduction	-\$41,053
DASH	DASH 2.5% Reduction Scenario	-\$510,000
Fire	Suppression Response Unit Support	-\$1,168,941
Fire	Fire Dept. Conversion of Suppression Unit to 40 hours	-\$906,665
General District Court	Non-personnel reduction	-\$3,567
General Services	Tavern Square Employee Parking Elimination	-\$36,000
General Services	Security Guards at City Hall	-\$60,606
General Services	Facility Maintenance Support	-\$133,432
General Services	Renewable Energy Credits Reduction	-\$36,720
Historic Alexandria	Reduce Sister Cities Program	-\$8,000
Historic Alexandria	Reduce Funding for Education, Conferences, and Travel	-\$8,000
Historic Alexandria	Transfer Museum Operating Costs to Special Revenue	-\$20,000

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Historic Alexandria	Reduce Offsite Storage Costs	-\$6,000
Housing	General Fund Reduction	-\$45,363
Human Resources	Reducing Printing	-\$7,406
Human Resources	Eliminate Funding for Conferences	-\$8,300
Human Resources	Eliminate Consulting for HR Strategy & Operations	-\$57,500
Human Resources	Washington Post Jobs Subscription	-\$10,788
Human Resources	Eliminate Membership with Gartner	-\$27,510
Human Rights	Human Rights Support	-\$25,475
Information Technology Services	Presidio I-Net Maintenance Reduction	-\$200,000
Information Technology Services	Reduce Internet Circuit Speeds (2) from 1GB to 500MG	-\$48,000
Information Technology Services	Citrix Maintenance and Licensing	-\$36,000
Internal Audit	Office of Internal Audit Budget Reduction	-\$9,915
Juvenile Domestic Relations	Target reduction (travel accommodation)	-\$2,000
Library	Eliminate Security Guards in FY23 Library	-\$72,633
Library	Adult Reference Support	-\$33,309
Library	Eliminate Sunday Library Services in FY23 Library	-\$82,979
Management & Budget	Seasonal Support	-\$21,882
Management & Budget	Consulting Services	-\$15,000
Office of Organizational Excellence	Materials for the new 1 1/2 Day High Performing Organization Course	-\$4,436
Office of Performance Analytics	Discontinue resident survey	-\$42,000
Planning & Zoning	Planning Support	-\$159,593
Police	Temporary Deferral of Hiring Vacant Positions	-\$555,512
Recreation	Reduce Urban Forest Maintenance Budget	-\$279,080
Recreation	Reduce Mowing Services in Parks	-\$49,779

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Recreation	Reduce Athletic Field Fall Over Seeding	-\$30,970
Recreation	Reduce Arts Grant Program	-\$35,000
Recreation	Eliminate Waterfront Driftwood Cleanup	-\$50,000
Registrar Of Voters	Reduction in Early Voting Hours at Royal Street	-\$7,300
Registrar Of Voters	Reduction in early voting hours at Beatley	-\$5,500
Registrar Of Voters	Elimination of Sunday Voting	-\$6,245
Registrar Of Voters	Reduction in Ballot Printing	-\$5,100
Registrar Of Voters	Election Support	-\$9,300
SBDC	Small Business Counseling Hours Reduction	-\$9,310
T&ES	Admin - Fleet Services Commercial Vehicle Maintenance	-\$39,000
Visit Alexandria	Visitor Guide Print Run Reduction	-\$13,000
Visit Alexandria	Advertising Production Reduction	-\$24,000
Visit Alexandria	Destination Advertising Cut	-\$15,000
Visit Alexandria	Meetings Advertising Cut	-\$28,000
Visit Alexandria	International Marketing Reduction	-\$11,000