

FY 2023 ARPA General Fund Budget Load

Project Name	Tranche 1 Budget to Load in GF	Tranche 2 Budget to Load in GF	Department	Op/Cap
Stormwater State of Good Repair & Resiliency	\$ 3,816,291		T&ES	Capital
Lower King Street Closure-King Street Place (Sho	89,210		T&ES	Capital
ACAESG: DCHS Admin	44,464		DCHS	Operating
Alexandria African American History Tourism Enf	295,000		OHA	Operating
Flash Flooding Spot Improvements	1,900,000		T&ES	Capital
Foundational Support for CBDs	560,000		Economic Development	Operating
New Business Support Programs	280,000		Economic Development	Operating
Seed Funding - Old Town North CDA	500,000		Economic Development	Operating
AHDC - Arlandria Community-Serving City Flex Sp	2,000,000		Housing	Capital
Re-Employment and Upskilling		500,000	DCHS	Operating
ARPA Reporting Postion		147,216	Project Implementation	Operating
Fire Volunteer Management		106,000	Fire	Operating
Always On VPN-Remote Workstation Update Delivery		15,000	ITS	Operating
Boards and Commissions Mtg Support		50,000	City Clerk	Operating
Preservation and Digitization of Records		100,000	Clerk of Circuit Court	Operating
A/V Technical Staffing Public Meetings		220,000	ITS	Operating
Upgrading Virtual/Hybrid Meeting Space		100,000	ITS	Operating
Enhancing Council Chambers AV System and City Phones		15,500	City Clerk	Operating
Virtual / Hybrid Meeting Licensing		60,000	ITS	Operating
Mobile Hotspot & Chromebook Lending Library		30,061	Library	Operating
Expand Seasonal Frontline Staffing Across City Museums		26,052	OHA	Operating
Funding 275th Commemoration		230,000	Historic Alexandria	Operating
Overhauling Existing Museum and School Programs		15,000	OHA	Operating
Alexandria Community Remembrance Project		115,000	Historic Alexandria	Operating
AHDC Arlandria Project Infrastructure		10,000,000	Housing	Capital
Arlandria Chirilagua Housing Cooperative	44,000	2,500,000	Housing	Capital
Eviction Prevention & Support Services		500,000	DCHS	Operating
OPA Eviction Prevention Analyst		100,000	OPA	Operating
Broadband Implementation Staffing		575,000	T&ES	Operating
Neighborhood Health FFE - Mark Center Relocation		400,000	DGS	Capital
Affordable Housing Units at 40% AMI		1,500,000	Non-Departmental	Capital
Body Worn Cameras		200,000	Police	Operating
Minority-Owned Business Incubator		500,000	Non-Departmental	Operating
Out of School Time		60,000	City Manager's Office	Operating
Out-of-School Time Non-D		340,000	Non-Departmental	Operating
Revenue Replacement Tranche 1	168,735		Non-Departmental	Operating
Revenue Replacement Tranche 1		11,412,088	Non-Departmental	Operating
	\$ 9,697,700	\$ 31,669,701		