

Project Name	Budget	Total Expenditures	Encumbrances	Expenditures + Encumbrances as of 3.31.22	Expenditure + encumbrances %	Work Progress (%)	Expenditures + Encumbrances as of 4.22.22
AHDC - Arlandria Community-Serving City Flex Space	\$2,000,000.00	\$0.00	\$0.00	\$0.00	0%	10%	\$0.00
Alexandria African American History Tourism Enhancements	\$295,000.00	\$0.00	\$0.00	\$0.00	0%	10%	\$0.00
Alexandria Community Access and Emergency Support Grant Program	\$4,000,000.00	\$0.00	\$3,600,000.00	\$3,600,000.00	90%	30%	\$3,600,000.00
Alexandria Community Remembrance Project	\$150,000.00	\$3,650.19	\$0.00	\$3,650.19	2%	10%	\$11,603.65
Alexandria Guaranteed Basic Income Pilot	\$3,000,000.00	\$0.00	\$0.00	\$0.00	0%	20%	\$5,576.56
Alexandria Library Mobile Hotspot Lending Program	\$20,000.00	\$14,307.17	\$0.00	\$14,307.17	72%	70%	\$14,307.17
Alexandria Library Outdoor Programs & Job Skills Workshops	\$24,000.00	\$9,731.11	\$0.00	\$9,731.11	41%	70%	\$9,731.11
Arlandria Chirilagua Housing Cooperative Improvement Initiative	\$50,000.00	\$0.00	\$0.00	\$0.00	0%	10%	\$0.00
Broadband Strategist and Policy Analyst	\$300,000.00	\$0.00	\$0.00	\$0.00	0%	50%	\$149,736.00
City Arts Relief and Recovery Grants to Alexandria-based Artist(s) and Arts Organizations	\$110,000.00	\$31,250.00	\$0.00	\$31,250.00	28%	30%	\$35,000.00
Court Mental Health & Asset Builder Program	\$500,000.00	\$3,157.86	\$0.00	\$3,157.86	1%	10%	\$6,281.82
Digital Equity Plan	\$120,000.00	\$30,000.00	\$60,000.00	\$90,000.00	75%	50%	\$90,000.00
Eviction Prevention Program (EPP)	\$200,000.00	\$156,480.20	\$0.00	\$156,480.20	78%	100%	\$164,438.56
EPP - DCHS-LSNV	\$388,357.00	\$88,357.00	\$0.00	\$88,357.00	23%	100%	\$88,357.00
EPP - OPA-Data Analyst	\$111,643.00	\$68,123.20	\$0.00	\$68,123.20	61%	60%	\$76,081.56
Flash Flooding spot improvements	\$1,900,000.00	\$0.00	\$0.00	\$0.00	0%	10%	\$0.00
Food insecurity/ Bridge Funding #1	\$675,000.00	\$675,000.00	\$0.00	\$675,000.00	100%	100%	\$675,000.00
Food insecurity/ Bridge Funding #2	\$775,000.00	\$0.00	\$0.00	\$0.00	0%	80%	\$0.00
2 FTE Housing Relocators (Grade 15, including benefits)	\$146,000.00	\$0.00	\$0.00	\$0.00	0%	50%	\$0.00
2 Service Navigators (Grade 17, including benefits)	\$161,000.00	\$0.00	\$0.00	\$0.00	0%	100%	\$0.00
Eviction Storage	\$50,000.00	\$0.00	\$0.00	\$0.00	0%	70%	\$0.00
Legal Aid Justice Center Services	\$100,000.00	\$0.00	\$0.00	\$0.00	0%	100%	\$0.00
Food Security System Advancement	\$2,500,000.00	\$900,000.00	\$0.00	\$900,000.00	36%	40%	\$1,500,000.00
Foundational Support for Commercial Business Districts	\$560,000.00	\$0.00	\$0.00	\$0.00	0%	10%	\$0.00
General COVID fund (GCF)	\$2,000,000.00	\$682,100.73	\$251,175.20	\$933,275.93	47%	40%	\$1,063,674.59
GCF - Contact tracers	\$300,000.00	\$186,104.28	\$0.00	\$186,104.28	62%	80%	\$199,964.74
GCF - Continuation of CARES funded Long-term Care Nurse Practitioner (COVID-19	\$136,608.00	\$127,266.97	\$0.00	\$127,266.97	93%	10%	\$0.00
GCF - Continuation of CARES funded Volunteer Developer (COVID-19 Response)	\$78,415.00	\$0.00	\$0.00	\$0.00	0%	80%	\$0.00
GCF - Enhanced Cleaning supplies for city facilities	\$225,000.00	\$0.00	\$60,925.00	\$60,925.00	27%	30%	\$131,334.87
GCF - Freestanding Air Filtration Systems	\$25,000.00	\$0.00	\$0.00	\$0.00	0%	100%	\$24,810.00
GCF - COVID-19 Cleaning / Disinfecting for City Hall and Courthouse	\$72,800.00	\$0.00	\$0.00	\$0.00	0%	10%	\$0.00
GCF - Needlepoint Bolar Ionization	\$100,000.00	\$92,940.00	\$0.00	\$92,940.00	93%	100%	\$92,940.00
GCF - Permit Center Fishbowl	\$50,000.00	\$0.00	\$0.00	\$0.00	0%	10%	\$0.00
GCF - DPI ARPA Implementation Position	\$147,216.00	\$54,643.68	\$0.00	\$54,643.68	37%	50%	\$64,203.06
GCF - ITS Technology COVID-19 Related Expenditures (Current Services submission)	\$408,380.00	\$164,811.88	\$128,000.00	\$292,811.88	72%	50%	\$292,811.88
GCF - Office of Internal Audit Federal Funding Oversight Project	\$120,000.00	\$27,750.00	\$22,250.00	\$50,000.00	42%	30%	\$50,000.00
GCF - Cleaning and Disinfection Service Increase (RPCA Custodial Services)	\$55,600.00	\$28,583.92	\$0.00	\$28,583.92	51%	40%	\$0.00
GCF - Restroom Services Increase	\$49,863.00	\$0.00	\$40,000.00	\$40,000.00	80%	20%	\$0.00
GCF - Sheriff - Increased cleaning and disinfection at the Public Safety Center) (+\$63,300)	\$63,300.00	\$0.00	\$0.00	\$0.00	0%	70%	\$0.00
Increase Seasonal Staffing Hours at Museums	\$150,000.00	\$1,323.40	\$0.00	\$1,323.40	1%	10%	\$3,197.63
LGBTQ & BIPOC Equity Project	\$253,000.00	\$32,949.00	\$93,051.00	\$126,000.00	50%	20%	\$126,000.00
Lower King Street Closure-King Street Place (Short Term)	\$100,000.00	\$0.00	\$12,000.00	\$12,000.00	12%	10%	\$12,000.00
New Business Support Programs	\$280,000.00	\$0.00	\$0.00	\$0.00	0%	10%	\$0.00
Out of School Time Program (OSTP) Enhanced Enrichment Programming and Financial	\$620,000.00	\$60,000.00	\$63,600.00	\$123,600.00	20%	20%	\$123,600.00
Re-employment and Upskilling Project	\$1,120,000.00	\$119,990.07	\$0.00	\$119,990.07	11%	30%	\$427,648.78
Rental Resiliency	\$312,000.00	\$23,022.44	\$0.00	\$23,022.44	7%	10%	\$27,777.37
Seed funding for North Old Town Community Development Authority	\$500,000.00	\$0.00	\$0.00	\$0.00	0%	30%	\$0.00
Stormwater State of Good Repair & Resiliency	\$3,852,000.00	\$5,988.86	\$545,513.17	\$551,502.03	14%	10%	\$551,502.03
The Unified Early Childhood Workforce Stabilization Initiative	\$2,830,000.00	\$98,500.00	\$0.00	\$98,500.00	3%	20%	\$1,033,508.00
Expanding Audiences, Awareness & Regional Marketing	\$500,000.00	\$285,000.00	\$0.00	\$285,000.00	57%	80%	\$285,000.00
Visit Alexandria Web Site Enhancement	\$120,000.00	\$0.00	\$0.00	\$0.00	0%	70%	\$0.00
Totals	\$29,819,300.00	\$3,132,451.03	\$4,625,339.37	\$7,757,790.40	26%		\$9,915,583.27