

Project Name	ORG	Budget	Total Expenditures 06/30/22	Total Encumbrances 06/30/22	Expenses + Encumbrances	Expenditures + Encumbrances %	Work Progress (%) as of June 30th 2022
AHDC - Arlandria Community-Serving City Flex Space	Pending	\$2,000,000.00	\$0.00	\$0.00	\$0.00	0%	10%
Alexandria African American History Tourism Enhancements	33763103	\$295,000.00	\$0.00	\$0.00	\$0.00	0%	10%
Alexandria Community Access and Emergency Support Grant Program	33643151	\$4,000,000.00	\$3,600,000.00	\$0.00	\$3,600,000.00	90%	30%
Alexandria Community Remembrance Project	33763105	\$150,000.00	\$56,967.14	\$0.00	\$56,967.14	38%	30%
Alexandria Guaranteed Basic Income Pilot	33643160	\$3,000,000.00	\$23,933.54	\$150.00	\$24,083.54	1%	10%
Alexandria Library Mobile Hotspot Lending Program	33853187	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	100%	50%
Alexandria Library Outdoor Programs & Job Skills Workshops	33853186	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	100%	70%
Arlandria Chirilagua Housing Cooperative Improvement Initiative	33603216	\$50,000.00	\$6,000.00	\$0.00	\$6,000.00	12%	30%
Broadband Strategist and Policy Analyst	33213159	\$300,000.00	\$11,642.96	\$138,093.04	\$149,736.00	50%	10%
City Arts Relief and Recovery Grants to Alexandria-based Artist(s) and Arts Organizations	33803161	\$110,000.00	\$40,000.00	\$0.00	\$40,000.00	36%	10%
Court Mental Health & Asset Builder Program	33163143	\$500,000.00	\$25,445.26	\$0.00	\$25,445.26	5%	20%
Digital Equity Plan	33023185	\$120,000.00	\$30,000.00	\$0.00	\$30,000.00	25%	10%
Computer Core	Combined	\$60,000.00	\$30,000.00	\$0.00	\$30,000.00	50%	10%
Digital Equity Consultant	Combined	\$60,000.00	\$0.00	\$0.00	\$0.00	0%	10%
Eviction Prevention Program	Multiple	\$200,000.00	\$185,388.09	\$0.00	\$185,388.09	94%	94%
DCHS-LSNV	33643098	\$88,357.00	\$88,357.00	\$0.00	\$88,357.00	100%	100%
OPA-Data Analyst	33373097	\$111,643.00	\$97,031.09	\$0.00	\$97,031.09	87%	87%
Flash Flooding spot improvements	Pending	\$1,900,000.00	\$0.00	\$0.00	\$0.00	0%	10%
Food insecurity/ Bridge Funding #1	33643076	\$675,000.00	\$675,000.00	\$0.00	\$675,000.00	100%	100%
Food insecurity/ Bridge Funding #2	33643077	\$775,000.00	\$207,560.42	\$0.00	\$207,560.42	27%	80%
2 FTE Housing Relocators (Grade 15, including benefits)	Combined	\$146,000.00	\$26,044.42	\$0.00	\$26,044.42	18%	50%
2 Service Navigators (Grade 17, including benefits)	Combined	\$161,000.00	\$80,000.00	\$0.00	\$80,000.00	50%	100%
Eviction Storage	Combined	\$50,000.00	\$1,516.00	\$0.00	\$1,516.00	3%	100%
Legal Aid Justice Center Services	Combined	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	100%	100%
Food Security System Advancement	33643152	\$2,500,000.00	\$900,000.00	\$0.00	\$900,000.00	36%	50%
Foundational Support for Commercial Business Districts	Pending	\$560,000.00	\$0.00	\$0.00	\$0.00	0%	10%
General COVID	Multiple	\$2,000,000.00	\$1,127,260.67	\$0.00	\$1,127,260.67	56%	71%
AHD	Multiple	\$515,023.00	\$354,800.06	\$0.00	\$354,800.06	69%	85%
Contact tracers	33723155	\$300,000.00	\$204,410.02	\$0.00	\$204,410.02	68%	100%
Continuation of CARES funded	33723154	\$215,023.00	\$150,390.04	\$0.00	\$150,390.04	70%	70%
Continuation of CARES funded Long-term Care Nurse Practitioner (COVID-19 Response)	Combined	\$136,608.00	\$0.00	\$0.00	\$0.00	0%	10%
Continuation of CARES funded Volunteer Developer (COVID-19 Response)	Combined	\$78,415.00	\$0.00	\$0.00	\$0.00	0%	100%
DGS	33343107	\$472,800.00	\$177,167.59	\$55,567.82	\$232,735.41	49%	54%
Enhanced Cleaning supplies for city facilities	Combined	\$225,000.00	\$114,955.31	\$0.00	\$114,955.31	51%	50%
Freestanding Air Filtration Systems	Combined	\$25,000.00	\$24,810.10	\$0.00	\$24,810.10	99%	100%
General Services – COVID-19 Cleaning / Disinfecting for City Hall and Courthouse (+\$72,800)	Combined	\$72,800.00	\$0.00	\$0.00	\$0.00	0%	10%
Needlepoint Bolar Ionization	Combined	\$100,000.00	\$92,940.00	\$0.00	\$92,940.00	93%	100%
Permit Center Fishbowl	Combined	\$50,000.00	\$0.00	\$0.00	\$0.00	0%	10%
DPI ARPA Implementation Position	33353084	\$147,216.00	\$90,977.32	\$0.00	\$90,977.32	62%	90%
ITS Technology COVID-19 Related Expenditures (Current Services submission)	33213087	\$408,380.00	\$343,078.48	\$0.00	\$343,078.48	84%	80%
Office of Internal Audit Federal Funding Oversight Project	33203102	\$120,000.00	\$31,781.25	\$18,218.75	\$50,000.00	42%	20%
RPCA	33803182	\$105,463.00	\$87,406.11	\$1,546.75	\$88,952.86	84%	85%
Cleaning and Disinfection Service Increase (RPCA Custodial Services)	Combined	\$55,600.00	\$41,200.90	\$0.00	\$41,200.90	74%	80%
Restroom Services Increase	Combined	\$49,863.00	\$47,116.98	\$0.00	\$47,116.98	94%	90%
Sheriff - Increased cleaning and disinfection at the Public Safety Center) (+\$63,300)	33123214	\$63,300.00	\$42,049.86	\$0.00	\$42,049.86	66%	100%
Increase Seasonal Staffing Hours at Museums	33763104	\$150,000.00	\$11,475.16	\$0.00	\$11,475.16	8%	10%
LGBTQ & BIPOC Equity Project	33643150	\$253,000.00	\$51,786.00	\$0.00	\$51,786.00	20%	20%
Lower King Street Closure-King Street Place (Short Term)	33413149	\$100,000.00	\$10,790.00	\$47,950.80	\$58,740.80	59%	20%
New Business Support Programs	Pending	\$280,000.00	\$0.00	\$0.00	\$0.00	0%	10%
Out of School Time Program (OSTP) Enhanced Enrichment Programming and Financial Assistance Opportunities	33803106	\$620,000.00	\$93,600.00	\$25,200.00	\$118,800.00	19%	20%
Re-employment and Upskilling Project	33643153	\$1,120,000.00	\$388,870.08	\$0.00	\$388,870.08	35%	30%
Rental Resiliency	33603174	\$312,000.00	\$34,037.36	\$0.00	\$34,037.36	11%	10%
Seed funding for North Old Town Community Development Authority	Pending	\$500,000.00	\$0.00	\$0.00	\$0.00	0%	30%
Stormwater State of Good Repair & Resiliency	33413142	\$3,852,000.00	\$35,708.98	\$515,793.05	\$551,502.03	14%	10%
The Unified Early Childhood Workforce Stabilization Initiative	33643148	\$2,830,000.00	\$1,041,185.39	\$0.00	\$1,041,185.39	37%	50%

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Visit Alexandria	33313168	\$620,000.00	\$620,000.00	\$0.00	\$620,000.00	100%	100%
Expanding Audiences, Awareness & Regional Marketing	Combined	\$500,000.00	\$500,000.00	\$0.00	\$500,000.00	100%	100%
Visit Alexandria Web Site Enhancement	Combined	\$120,000.00	\$120,000.00	\$0.00	\$120,000.00	100%	100%
Totals		\$30,816,000.00	\$9,271,541.57	\$727,186.89	\$9,998,728.46	32%	

The General COVID fund has multiple allocations across seven departments. The color green shows the relationship between projects and items belonging to that project.

	Level 1
	Level 2
	Level 3

Some other projects have items with their own accounts, those have also being organized by levels. Level 1 being the parent and 2 and 3 subsequent tasks.

	Level 1
	Level 2