

Project	Budget	Spending as of 12/31/22	Balance as of 12/31/22	Work Progress as of 12/31/22	Expected Completion Date
Seed Funding for North Old Town Community Development Authority	\$ 500,000	\$ 500,000	\$ -	70%	5/1/2023
Digital Equity Plan	\$ 120,000	\$ 120,000	\$ -	70%	6/1/2023
Food Security System Advancement	\$ 2,500,000	\$ 1,369,507	\$ 1,130,493	70%	6/30/2023
The Unified Early Childhood Workforce Stabilization Initiative	\$ 2,830,000	\$ 1,061,074	\$ 1,768,926	60%	6/30/2023
Always on VPN-Remote Workstation Update Delivery	\$ 15,000	\$ 15,000	\$ -	0%	6/30/2023
Foundational Support for Commercial Business Districts	\$ 560,000	\$ 534,268	\$ 25,732	95%	12/1/2023
City Arts Relief and Recovery Grants to Alexandria-based Artist(s) and Arts Organizations	\$ 110,000	\$ 110,000	\$ -	60%	12/31/2023
New Business Support Programs	\$ 280,000	\$ -	\$ 280,000	10%	12/31/2023
Re-employment and Upskilling Project	\$ 1,620,000	\$ 658,390	\$ 961,610	50%	2/29/2024
Alexandria Community Access and Emergency Support Grant Program	\$ 4,000,000	\$ 3,600,000	\$ 400,000	50%	6/30/2024
Out of School Time Program (OSTP) Enhanced Enrichment Programming and Financial Assistance Opportunities	\$ 1,020,000	\$ 163,033	\$ 856,967	30%	12/20/2024
Court Mental Health & Asset Builder Program	\$ 500,000	\$ 139,382	\$ 360,618	30%	12/27/2024
Alexandria African American History Tourism Enhancements	\$ 295,000	\$ 16,285	\$ 278,715	20%	12/31/2024
Alexandria Community Remembrance Project	\$ 265,000	\$ 206,789	\$ 58,211	30%	12/31/2024
Alexandria Library Outdoor Programs & Job Skills Workshops	\$ 24,000	\$ 24,000	\$ -	50%	12/31/2024
Freedom House Increase Seasonal Staffing Hours at Museum	\$ 150,000	\$ 32,764	\$ 117,236	30%	12/31/2024
General COVID	\$ 1,832,182	\$ 1,417,286	\$ 414,896	75%	12/31/2024
LGBTQ & BIPOC Equity Project	\$ 253,000	\$ 93,618	\$ 159,382	30%	12/31/2024
Rental Resiliency	\$ 312,000	\$ 44,943	\$ 267,057	20%	12/31/2024
Funding 275th Commemoration	\$ 230,000	\$ -	\$ 230,000	10%	12/31/2024
Alexandria Guaranteed Basic Income Pilot	\$ 3,000,000	\$ 164,255	\$ 2,835,745	30%	1/31/2025
Bridge Funding #2 - Eviction Prevention	\$ 1,095,000	\$ 483,570	\$ 611,430	60%	6/30/2025
Eviction Prevention Program	\$ 480,000	\$ 255,003	\$ 224,997	80%	6/30/2025
Affordable Housing Units at 40% AMI	\$ 1,500,000	\$ -	\$ 1,500,000	10%	6/30/2025
Broadband Strategist and Policy Analyst	\$ 300,000	\$ 165,455	\$ 134,545	30%	8/1/2025
Boards and Commissions Mtg Support	\$ 50,000	\$ -	\$ 50,000	0%	*
City-Wide Cleaning Supplies	\$ 200,000	\$ -	\$ 200,000	0%	*
City-Wide Public Health Needs	\$ 2,000,000	\$ -	\$ 2,000,000	0%	*
Overhauling Existing Museum and School Programs	\$ 15,000	\$ -	\$ 15,000	0%	*
Preservation and Digitalization of Records	\$ 100,000	\$ 100,000	\$ -	79%	*
Upgrading Virtual and Hybrid Public Meeting Space	\$ 100,000	\$ 25,000	\$ 75,000	25%	*
Virtual and Hybrid Meeting Licenses	\$ 60,000	\$ 60,000	\$ 30,000	50%	*
Enhancing Council Chambers AV System and City Phones	\$ 15,500	\$ 15,500	\$ -	100%	Complete
Bridge Funding #1 - Food Security	\$ 675,000	\$ 675,000	\$ -	100%	Complete
Visit Alexandria	\$ 620,000	\$ 620,000	\$ -	100%	Complete
General Museum Frontline Staffing Hours	\$ 26,052	\$ 26,052	\$ -	100%	Complete
Neighborhood Health Furniture, Fixtures and Equipment for Mark Center Relocation	\$ 400,000	\$ -	\$ 400,000	0%	Funded in the CIP
Flash Flooding spot improvements	\$ 1,900,000	\$ 156,607	\$ 1,743,393	15%	Funded in the CIP
Lower King Street Closure-King Street Place (Short Term)	\$ 100,000	\$ 47,951	\$ 52,049	20%	Funded in the CIP
Stormwater State of Good Repair & Resiliency	\$ 3,852,000	\$ 20,591	\$ 3,831,409	50%	Funded in the CIP
Arlandria Chirilagua Housing Cooperative Improvement Initiative	\$ 2,550,000	\$ 10,379	\$ 2,539,621	50%	Funded in the CIP
AHDC Arlandria Project Infrastructure	\$ 10,000,000	\$ -	\$ 10,000,000	10%	Funded in the CIP
AHDC - Arlandria Community-Serving City Flex Space	\$ 2,000,000	\$ -	\$ 2,000,000	10%	Funded in the CIP
Broadband Implementation Staffing	\$ 575,000	\$ 232,069	\$ 342,931	40%	Funded in the FY 2024 Proposed Budget (One-time)
Fire Volunteer Management	\$ 106,000	\$ 47,250	\$ 58,750	40%	Funded in the FY 2024 Proposed Budget (One-time)
Alexandria Library Mobile Hotspot Lending Program	\$ 50,061	\$ 20,000	\$ 30,061	40%	Funded in the FY 2024 Proposed Budget (One-time)
Disadvantaged Business Support	\$ 500,000	\$ -	\$ 500,000	0%	Funded in the FY 2024 Proposed Budget (One-time)
Body Worn Cameras	\$ 200,000	\$ 27,941	\$ 172,059	20%	Funded in the FY 2024 Proposed Budget (Ongoing)
Audio Video Technical Staffing for Public Meetings	\$ 220,000	\$ 220,000	\$ 110,000	50%	Funded in the FY 2024 Proposed Budget (Ongoing)

* No completion date identified. Funding expires 06/30/23 and may be reallocated or considered for carryover if project balances remain.