



CITY OF
Alexandria
VIRGINIA

Budget Work Session #4

Community Engagement, Economic
Development, Environmental Justice,
Infrastructure

March 22, 2023



Community Engagement

- **FY 2023**

- City-Wide Community Outreach and Engagement: \$400,000
- RASE Program Staffing: \$197,500 + 2.0 FTEs
- Land Use Services Urban Planner III: \$77,750 + 1.0 FTE
- Alexandria Community Remembrance Project: \$115,000 (ARPA)
- City 275th Commemoration: \$230,000 (ARPA)



Community Engagement (continued)

- **FY 2023 (continued)**

- Improved Virtual and Hybrid Public Meeting Spaces in City Hall: \$100,000 (ARPA)
- Audio Video Technical Support Staffing and Licensing: \$280,000 (ARPA)
- Contracted Staff to Support Boards and Commissions Meetings: \$50,000
- Library Mobile Hotspot & Chromebook Lending: \$30,060 (ARPA)



Community Engagement (continued)

- **FY 2024**

- Community-wide outreach and engagement implementation: \$400,000
- A/V staffing for continued hybrid public meetings: \$220,000 (previously ARPA funded)
- Council-led town halls \$40,000
- Community cookouts \$10,000
- Library Chromebook and mobile spots: \$33,060 (previously ARPA funded)
- Library CORE materials collection and equity audit tool: \$61,633
- Citywide mailings prior to the State general election \$50,800



Economic Development

- **FY 2023**

- BID Seeding Funding: \$150,000
- New West End permitting center

- **FY 2024**

- Diverse small business funding: \$500,000
- Senior planning technician to support permit center requests: \$88,960



Environmental Justice

- **FY 2023**

- Electric Vehicle (EV) Planner
- Energy and Climate Change Action Plan Heat Vulnerability Analysis, Planning, and Community Engagement: \$100,000 (one-time GF surplus)
- Climate Action contingency created in add/delete: \$1.85M

- **FY 2024**

- Office of Climate Action staffing – 7.0 FTEs
 - New Climate Action Officer
 - New Climate Action Public Affairs and Community Engagement Officer
 - Energy Manager, EV Planner, and Energy Management Analyst transferred from General Services
 - Green Building Manager and Sustainability Coordinator transferred from Planning and Zoning and T&ES



Environmental Justice

- **FY 2024 (Continued)**
 - Office of Climate Action \$600,000 for ongoing programs and activities
 - Incentive programs
 - Weatherization and energy assistance
 - Education, technical assistance, and promotion
 - Monitoring, measuring, and reporting
 - Demonstration projects



Infrastructure

- **FY 2023**

- T&ES Grants Coordinator: \$127,102 + 1.0 FTE
- Broadband Initiative Staffing \$575,000 + 4.0 FTEs (ARPA)
- Stormwater Development Plan Reviewer \$120,937 (Other Funds)
- Network Cybersecurity Monitoring \$28,000
- Cloud Backup Solution \$80,000



Infrastructure

- **FY 2024**

- Street renaming \$60,000
- Urban forester \$115,192 + 1.0 FTE
- Procurement Disparity Study \$200,000
- Construction project manager position (1-cent option)
- CIP sustainability (1-cent option)
- DASH

