

**City of Alexandria, Virginia
FY 2023 Proposed Operating Budget & CIP
Budget Questions & Answers**

March 28, 2022

Question: Can you provide the fiscal impact of currently unfunded playground renovation projects that could be advanced if additional CIP funding were made available?

Response:

The unfunded playground renovation projects identified on page 9.27 of the Proposed Capital Improvement Program (CIP) budget document were planned for implementation in FY 2023 - FY 2027 and total \$3,499,500. The projects will still be implemented through the Capital Improvement Program (CIP), but they will be completed in the latter half of the current proposed CIP. If advanced funding is provided, one additional capitalized staff position (1 FTE, requiring \$76,000 in FY 2023) will be needed to support the current unfunded projects. Current staffing levels cannot adequately support the unfunded playground renovation projects within the originally planned timeframe.