

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

March 22, 2022

Question: Can you provide a breakdown of the .11M FY22 attributed to Vision Zero safety projects? What projects were deferred or delayed due to budget and/or staffing constraints since the adoption of the Vision Zero plan? Can you provide a breakdown of the .26M allocated/spent on King Street Cleaning in FY22?

Response:

This question references the Priority Based Budgeting (PBB) section of the T&ES budget; it is important to note PBB only represents a portion of allocated costs based on staff time.

The \$110,000 in FY22 (and prior years) has been dedicated specifically to education, outreach and data collection for Vision Zero projects.

Roadway improvement projects and staffing costs come out of the Complete Streets CIP project. The [FY 2022 CIP](#) includes \$450,000 for the implementation of Vision Zero safety improvements (see page 13.25). In the [FY 2023 CIP](#), staff proposes \$137,000 for the implementation of Vision Zero projects (see page 11.27). Each year, there is a [Vision Zero work plan](#) and [annual progress report](#); these documents provide detailed information on projects completed each year. Projects that have been delayed due to staffing and turnover are mostly larger, capital projects such as King-Callahan-Russell, Mount Vernon Avenue North, and a Safe Routes to School project at William Ramsey.

The King Street Cleaning budget covers staff time for cleaning/beautification of King Street from the Potomac River to the King Street Metro with negligible costs for non-personnel costs such as uniforms.