

Attachment 4 - FY 2021 Incomplete Projects and Initiatives from Year-End Savings

Department	Title	Manager Amount
City Attorney Office	Outside Legal Counsel and Education & Training	250,000
City Council/City Clerk/City Manager's Office	New City Manager recruitment cost	36,000
City Manager's Office	Federal Lobbyist Contract	200,000
City Manager's Office	Contingent for New City Manager (Use TBD)	250,000
Commonwealth Attorney	Career ladder promotions	60,000
Court Service Unit	Retirement contribution costs	35,000
Community and Human Services	Advancing Racial Equity in Child Welfare Services Project	81,250
Community and Human Services	Rape Prevention Education	123,900
General Services	Archive & Record Moving and Storage	70,000
General Services	Station 201 Slab Project Increase Due To COVID	60,000
General Services	Fleet Fuel System Management Replacement	300,000
General Services	General District Court Furniture	10,000
General Services	Real Estate Acquisition and Test Fit AE	100,000
General Services	Electrical Vehicle Charging Station Navigator	75,000
General Services	LED Lighting Equipment for Market Square Flood Lights	10,000
Project Implementation	DPI Personnel Re-Org Funding Support	126,000
Project Implementation	Supplement Current Capital Projects with Shortfalls Caused by Unexpected Market Escalations	611,000
Project Implementation	Landmark Mall Redevelopment Design Review Services	132,080
Project Implementation	Landmark Agreements - Legal and Consultant Costs	450,000
Fire	Increase Firefighter overhires	300,000
Fire	Fireboat maintenance	82,500
Fire	Rescue equipment and Fire Marshal body armor	35,000
Fire	HR Analyst Upgrade	26,000
Fire	Office of Emergency Management position conversions	60,000
Human Resources	Talent Acquisition upstaffing	240,000
Human Resources	Student Loan Repayment Initiative for City employees	60,000
Human Resources	Grievance Arbitration Costs	50,000

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Department	Title	Manager Amount
Independent Community Policing Review Board	Planned Operating Costs	211,134
Information Technology Services	Expansion of ClearPass Licensing (Controlling unauthenticated Non-City devices)	200,000
Information Technology Services	Softphones Pilot (Virtual Phone System - "Smart" City)	25,000
Library	Library Security Guard Services	123,968
Non-Departmental	AFD Contingent	500,000
Non-Departmental	Virginia Innovation Group Membership	10,000
Communications and Public Information	Language Access Coordinator	75,000
Office of Historic Alexandria	Historic Cemeteries (Douglas Cemetery fencing)	85,000
Office of Historic Alexandria	Waterfront Trail Signs	82,500
Office of Historic Alexandria	Waterfront Signage Replacement	18,000
Office of Historic Alexandria	Carlyle Warehouse Timber Storage	14,148
Internal Audit	ARP/Single Audit/Grant Training	20,000
Internal Audit	Auditing Software	20,000
Organizational Excellence	High Performance Training for Managers	16,000
Performance Analytics	Peak Academy Pilot	35,000
Planning and Zoning	City Strategic Plan update	150,000
Planning and Zoning	Old Town Power Plant Initiative	132,000
Planning and Zoning	Workstation Reconfiguration	36,000
Planning and Zoning	Old Town North Linear Trail Professional Services	175,000
Police	School Resource Officers Reinstatement for FY 2022	584,123
Pre-Trial & Probation	Court ordered classes for Pretrial and Probation Clients	100,000
Recreation, Parks and Cultural Activities	Increase service standard for public cemeteries	7,500
Recreation, Parks and Cultural Activities	Oronoco Bay Park Pier Repairs	10,000
Recreation, Parks and Cultural Activities	Replace outdated park entry/monumental signage with the current approved wayfinding signage program	25,000
Recreation, Parks and Cultural Activities	Upgrade City Marina Camera System	25,000
Recreation, Parks and Cultural Activities	NOVA Cameron Run Regional Park Sport Court	115,000
Recreation, Parks and Cultural Activities	Landscaping Contract Increase	82,013

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Department	Title	Manager Amount
Recreation, Parks and Cultural Activities	Tree Maintenance	252,000
Recreation, Parks and Cultural Activities	RecTrac upgrade	20,000
Recreation, Parks and Cultural Activities	Legacy Event Funding	10,000
Recreation, Parks and Cultural Activities	Community Health Space at William Ramsay Recreation Center	4,500
Recreation, Parks and Cultural Activities	Chair Lift for Chinquapin Pool	5,500
Recreation, Parks and Cultural Activities	Ice machine replacement	9,012
Recreation, Parks and Cultural Activities	Weekend Reservation Support	10,000
Recreation, Parks and Cultural Activities	Point Lumley to Roberdeau Walkway Alignment Enhancements	20,000
Recreation, Parks and Cultural Activities	Pickleball Court Expansion	20,000
Recreation, Parks and Cultural Activities	Computer Lab and Technology Enhancements at Charles Houston Recreation Center	25,000
Recreation, Parks and Cultural Activities	Recreation Center Table Replacement	29,000
Recreation, Parks and Cultural Activities	King Street Flower Basket Program	75,000
Recreation, Parks and Cultural Activities	1% Bonus Allocation correction	127,246
Recreation, Parks and Cultural Activities	Four Mile Run Park Pedestrian Bridge Repair	385,000
Recreation, Parks and Cultural Activities	Robinson Terminal Promenade Railing	300,000
Sheriff	Security System Updates	22,500
Transportation and Environmental Services	Capital Bikeshare Expansion	50,000
Transportation and Environmental Services	Aircraft Noise Study with Fairfax and Prince Georges Counties	83,333
Transportation and Environmental Services	Increased Fire Hydrant Maintenance	150,000
Transportation and Environmental Services	Supplemental Refuse Collection	200,000
Transportation and Environmental Services	I-395 at Duke St. Ramp Reconfiguration Planning	380,000
Transit	Earlier July 1 Reinstatement of Trolley Service	210,000
Visit Alexandria	Civil Rights History Experience	25,000
Voter Registration and Elections	Redistricting Notice to Voters	90,000
	Total	\$ 9,214,207