

MAYOR'S BUDGET REVIEW COMMITTEE

DONNA DEEGAN, MAYOR

Agenda for Monday, September 25, 2023

Location: City Hall, Mayor's 4th Floor Conference Room

		Excused
Bowling, Karen	- Chair	<input type="checkbox"/>
O'Leary, Kelli	- Vice Chair	<input type="checkbox"/>
Norris, Brittany	- Member	<input type="checkbox"/>
Sickler, Nina	- Member	<input type="checkbox"/>
Weinstein, Michael	- Member	<input type="checkbox"/>

Item 3: [Defer at the request of Department](#)

Items 4 - 6: [Approval contingent on passage of 2023-511](#)

Convened: 2:00 PM

Adjourned:

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Executive Office of the Mayor	1	Memo		Minutes from 09-11-2023 MBRC.	
Downtown Investment Authority	2	Memo		Request approval to submit legislation to amend Chapter 55.	
Finance and Administration	3	RC23-198		Reclassify a position within the FY19 JAG Grant to be effective 9/16/23. A memo requesting an amount at higher than budget is attached.	
Kids Hope Alliance	4	TD24-003	\$485,000.00	Appropriate grant funding, including a \$85,000 city match, for the Year 3 of the Criminal Justice Reinvestment grant listed on 2023-511-E Schedule M. Related RC24-009. Pending Accounting and Budget review.	
Kids Hope Alliance	5	RC24-009		Reauthorize the position within the KHA anti-gang program and criminal justice reinvestment grants to be effective 10/1/23. Related TD24-003 (CJRG) and TD24-004 (RISE). Pending Budget review.	
Kids Hope Alliance	6	TD24-004	\$300,000.00	Appropriate year one grant funding for a three-year RISE Youth Program listed on 2023-511-E Schedule M. Pending Accounting and Budget review.	
Military Affairs and Veterans	7	TD24-001	\$100,000.00	Appropriate funding for the FY24 Veterans Resources and Reintegration grant listed on 2023-504-E B1a. Related RC24-007. Contingent on passage of 2023-504-E B1a	
Military Affairs and Veterans	8	RC24-007		Re-authorize positions within the Veterans Resource and Reintegration Center grant to be effective 10/1/23. Contingent on passage of 2023-504-E B1a	
Neighborhoods	9	TD23-300	\$128,404.00	Transfer funding within FY23 CDBG program to correct 1Cloud account string.	

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Neighborhoods	10	TD23-301	\$128,404.00	Transfer funding within FY22 CDBG grant to correct 1Cloud account string.	
Neighborhoods	11	TD24-005	\$957,188.00	Appropriate FY24 grant funding for Air Pollution Control EPA 105 listed on 2022-504-E B1b. Related RC24-006. Pending Budget review.	
Neighborhoods	12	RC24-006		Re-authorize positions and 4,160 part-time hours in the Air Pollution Control EPA 105 program to be effective 10/1/23. Pending Budget review.	
Office of Economic Development	13	RC23-207		Transfer 50 part-time hours from the vacancy pool to the Renew Arlington CRA to be effective 9/17/23.	
Office of Economic Development	14	Memo		Request approval to submit legislation to execute an agreement with the Project Orion company.	
Office of Economic Development	15	Memo		Request approval to submit legislation to execute an agreement with the Project Willow company.	
Office of the Sheriff	16	TD23-317	\$784,543.00	Appropriate FY23 grant match for FY20 COPS Hiring Grant listed on 2022-504-E B1b.	
Parks, Recreation and Community Services	17	BT23-122	\$78,810.90	Transfer funding to the Solid Waste Trail Ridge Landfill Mitigation Fund for reversion to original source. Pending Budget review.	
Parks, Recreation and Community Services	18	TD23-312	\$149,211.40	Appropriate additional funding for the EHEAP Elderly Home Energy Assistance Program. Pending Budget review.	
Parks, Recreation and Community Services	19	RC23-202		Reclassify a position within Parks, Recreation and Community Services to be effective 9/16/23.	
Parks, Recreation and Community Services	20	RC23-203		Reclassify a position at Kathryn A Hanna Park to be effective 9/30/23. A memo requesting an amount at higher than budget is attached.	
Parks, Recreation and Community Services	21	Memo		Request approval for Level 2 Tree Planting in various Westside Parks.	
Planning and Development	22	Memo		Request approval to submit legislation to designate a Brownfield Area located at 7893 Hogan Settlement Road.	
Planning and Development	23	Memo		Request approval to submit legislation to designate a Brownfield Area located at 0 and 1959 Kings Avenue.	
Public Library	24	TD23-304	\$25,000.00	Transfer funding within Public Library to cover the cost of office supplies for the remainder of FY23.	
Public Works	25	BT23-124	\$880,606.82	Transfer funding between various projects for the completion of three projects. Pending Budget Review.	

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Public Works	26	BT23-125	\$750,000.00	Appropriate grant funding for Christobel Septic Tank Phase-Out project. Pending Budget review.	
Public Works	27	Memo		Request approval for a higher than budgeted amount for the position of Solid Waste Fleet Services Supervisor.	