

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
- O'Leary, Kelli - Vice Chair
- Norris, Brittany - Member
- Sickler, Nina - Member
- Weinstein, Michael - Member

Convened: 2:00 PM

Adjourned: 2:17 PM

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Executive Office of the Mayor	1	Memo		Minutes from 09-11-2023 MBRC.	Approved 4-0
Downtown Investment Authority	2	Memo		Request approval to submit legislation to amend Chapter 55.	Approved 4-0
Finance and Administration	3	RC23-198		Reclassify a position within the FY19 JAG Grant to be effective 9/26/23.	Deferred
Kids Hope Alliance	4	TD24-003	\$485,000.00	Appropriate funding, including a \$85,000 city match, for year 3 of the Criminal Justice Reinvestment grant listed on 2023-511-E Schedule M. Related RC24-009.	Approved 4-0
Kids Hope Alliance	5	RC24-009		Reauthorize 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).	Approved 4-0
Kids Hope Alliance	6	TD24-004	\$300,000.00	Appropriate funding for RISE Youth Program listed on 2023-511-E Schedule M.	Approved 4-0
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	Approved 4-0
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	Approved 4-0
Neighborhoods	9	TD23-300	\$128,404.00	Transfer funding within FY23 CDBG program to correct 1Cloud account string.	Approved 4-0
Neighborhoods	10	TD23-301	\$128,404.00	Transfer funding within FY22 CDBG grant to correct 1Cloud account string.	Approved 4-0

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Neighborhoods	11	TD24-005	\$957,188.00	Appropriate funding, including a \$424,275 city match, for Air Pollution Control EPA 105 listed on 2023-504-E B1b. Related RC24-006.	Approved 4-0
Neighborhoods	12	RC24-006		Reauthorize positions and 4,160 part-time hours in the Air Pollution Control EPA 105 program to be effective 10/1/23.	Approved 4-0
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.	Approved 4-0
Office of Economic Development	14	Memo		Request approval to submit legislation to execute an agreement with the Project Orion company.	Approved 4-0
Office of Economic Development	15	Memo		Request approval to submit legislation to execute an agreement with the Project Willow company.	Approved 4-0
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.	Approved 4-0
Public Works	17	TD23-324	\$78,810.90	Transfer funding to the Solid Waste Trail Ridge Landfill Mitigation Fund for reversion to original source. Replaces BT23-122	Approved 4-0
Parks, Recreation and Community Services	18	TD23-312	\$149,211.40	Appropriate additional funding for the FY21 EHEAP Elderly Home Energy Assistance Program listed on 2020-504-E B1a.	Approved 4-0
Parks, Recreation and Community Services	19	RC23-202		Reclassify a position within Parks, Recreation and Community Services to be effective 9/16/23.	Approved 4-0
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.	Approved 4-0
Parks, Recreation and Community Services	21	Memo		Request approval for Level 2 Tree Planting in various Westside Parks.	Approved 4-0
Planning and Development	22	Memo		Request approval to submit legislation to designate a Brownfield Area located at 7893 Hogan Settlement Road.	Approved 4-0
Planning and Development	23	Memo		Request approval to submit legislation to designate a Brownfield Area located at 0 and 1959 Kings Avenue.	Approved 4-0
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.	Approved 4-0
Public Works	25	BT24-014	\$880,606.62	Transfer funding between projects to complete three projects. Post MBRC: Renumbered BT23-124 to a FY24 BT number.	Approved 4-0
Public Works	26	BT24-013		Appropriate funding for Christobel Septic Tank Phase Out project. Post MBRC Change: renumbered to FY24 BT.	Approved 4-0

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Public Works	27	Memo		Request approval for a higher than budgeted amount for the position of Solid Waste Fleet Services Supervisor.	Approved 4-0