ONE-TIME FUNDING PROPOSALS

Approximately $23.9 million in one-time funding is available from the following sources:

- **Carry-over of FY 2019 Close-out Funding:** $13.7 million in unallocated funds.
- **Real Estate Assessment Growth:** $7.9 million in one-time revenue above CY 2020 estimates ($4.2 million County; $3.7 million Schools).
- **The Boeing Company Donation:** Of the $9.985 million donation from Boeing accepted by the County Board in September 2019, $1.9 million will be used to offset the ongoing and one-time operating costs (net of fees) of the Long Bridge Aquatics & Fitness Center in FY 2021.
- **Amazon Contingency:** the remainder of the County Manager’s Contingent to address unforeseen staffing needs related to Amazon and related development will be used to fund one-time needs in FY 2021 ($278,800).

The proposed budget includes the following recommendations:

- **Affordable Housing:** $9.8 million for the Affordable Housing Investment Fund to increase fund above FY 2020 levels.
- **Arlington Public Schools:** $3.7 million reflecting Schools’ share of real estate assessment growth.
- **Community Planning, Housing and Development:** support to the County’s Historic Preservation Master Plan (HPMP) ($35,000) and support to Housing Arlington ($248,750).
- **Economic Development Contingent Funds:** $889,371 to meet the commitments of previously approved economic incentive agreements.
- **Electoral Board:** an Absentee Voting & Operations Coordinator ($75,000) and support for the CY 2021 Presidential Election ($230,900).
- **Environmental Services:** Funds for costs associated with three limited-term permit counter positions in Development Services ($215,975), vehicles for the Streetlight Program and the new Lubber Run Community Center ($53,000), installation of flood warning sensors in the public right of way ($100,000), installation of residential flood sensors for high risk homes ($9,000), Arlington Initiative to Rethink Energy (AIRE) the County’s recently-adopted Community Energy Plan ($150,000), and funding to support a sidewalk condition assessment ($300,000).
- **The County Board:** Funds for costs associated with digitization of audio and microfilm records ($35,000) and audit consulting ($60,000).
- **Metro:** $2.7 million for start-up costs related to Silver Line Phase II.
- **Miscellaneous:** Funds for costs associated with an online marriage license request portal in the Clerk of the Circuit Court ($75,000), consulting services to support county-wide Internal Audit within DMF ($50,000), network security ($255,235), Bozman Center Plaza Library renovation ($75,000), additional resources and materials to the Library’s collection ($150,000), Columbia Pike Revitalization Organization ($60,000), Columbia Pike small business support ($20,000), Clarendon Alliance ($10,000), Arts Grants ($30,000), Costume Shop Management for Signature Theater pilot program ($70,000), Pay-As-You-Go ($119,795), Northern Virginia Economic Development Consortium ($75,000), equity training ($100,000).
- **Parks and Recreation:** Funding for the cost associated for the reopening of Lubber Run Community Center and Park ($180,000), expenses associated with a new Urban Forester ($53,000), cost associated with the opening of Long Bridge Aquatics & Fitness Center and Park ($370,000), and funding for Lee Center program operations for six additional months ($100,000).
• Public Safety: Funding for the second recruit school of 25 recruits, training, and equipment in the Fire Department ($1,512,305), recruitment funds for the Police Department ($129,000), costs associated with Traffic Control Officers ($104,012), business outreach for the Police Department ($110,000), recruitment funds and associated expenses for a new Inmate Service Counselor in the Sheriff’s Department ($82,200).

*Amounts may not total due to rounding.*