

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.