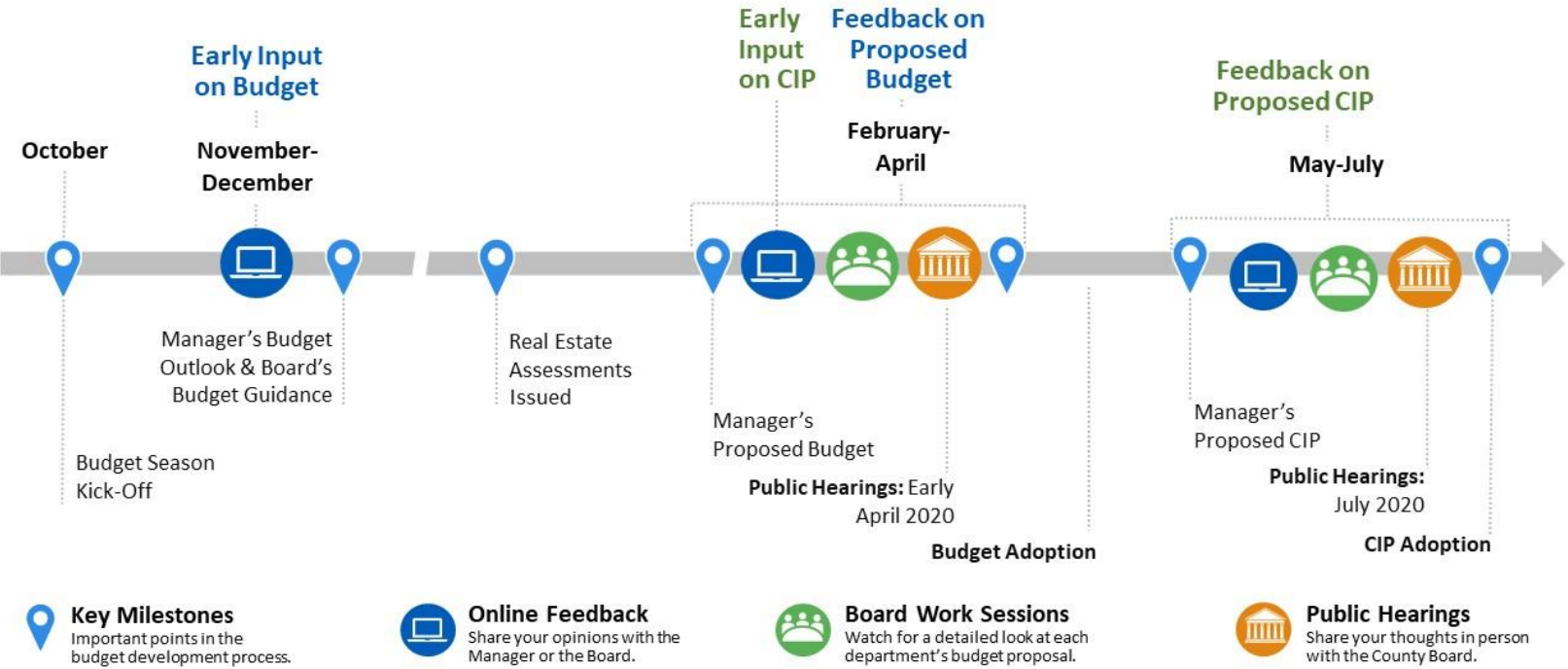
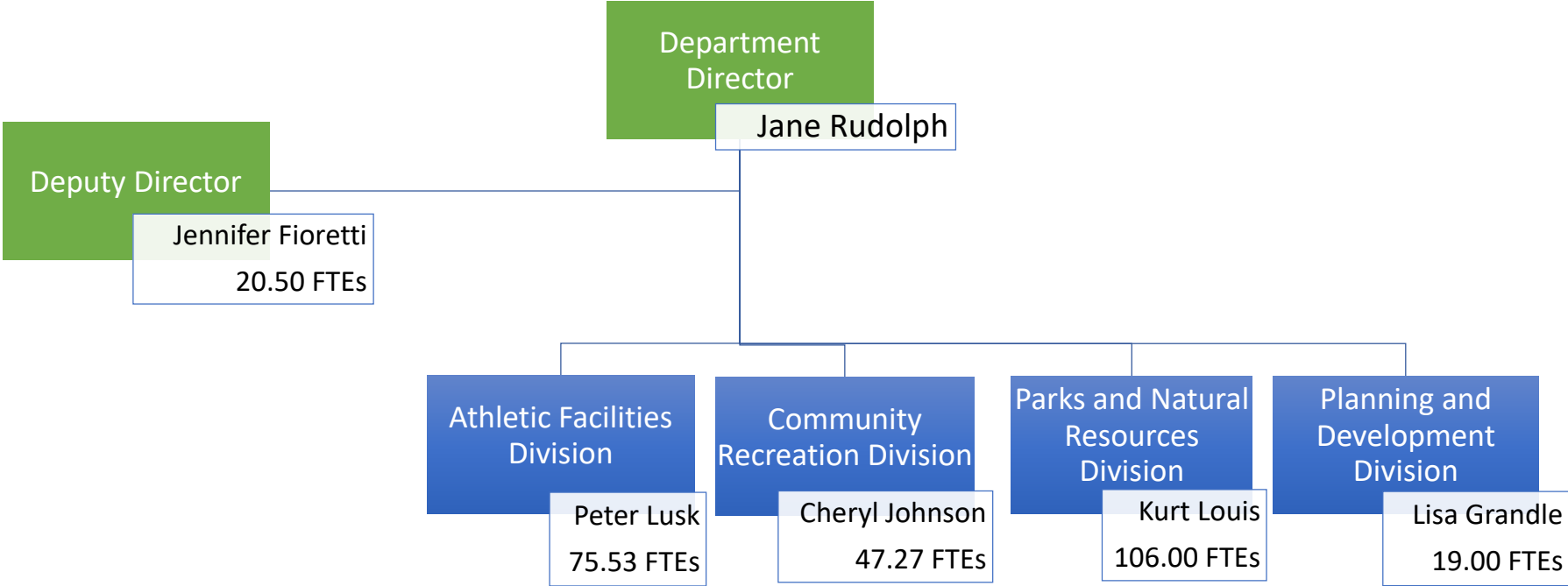


BUDGET OVERVIEW - CALENDAR

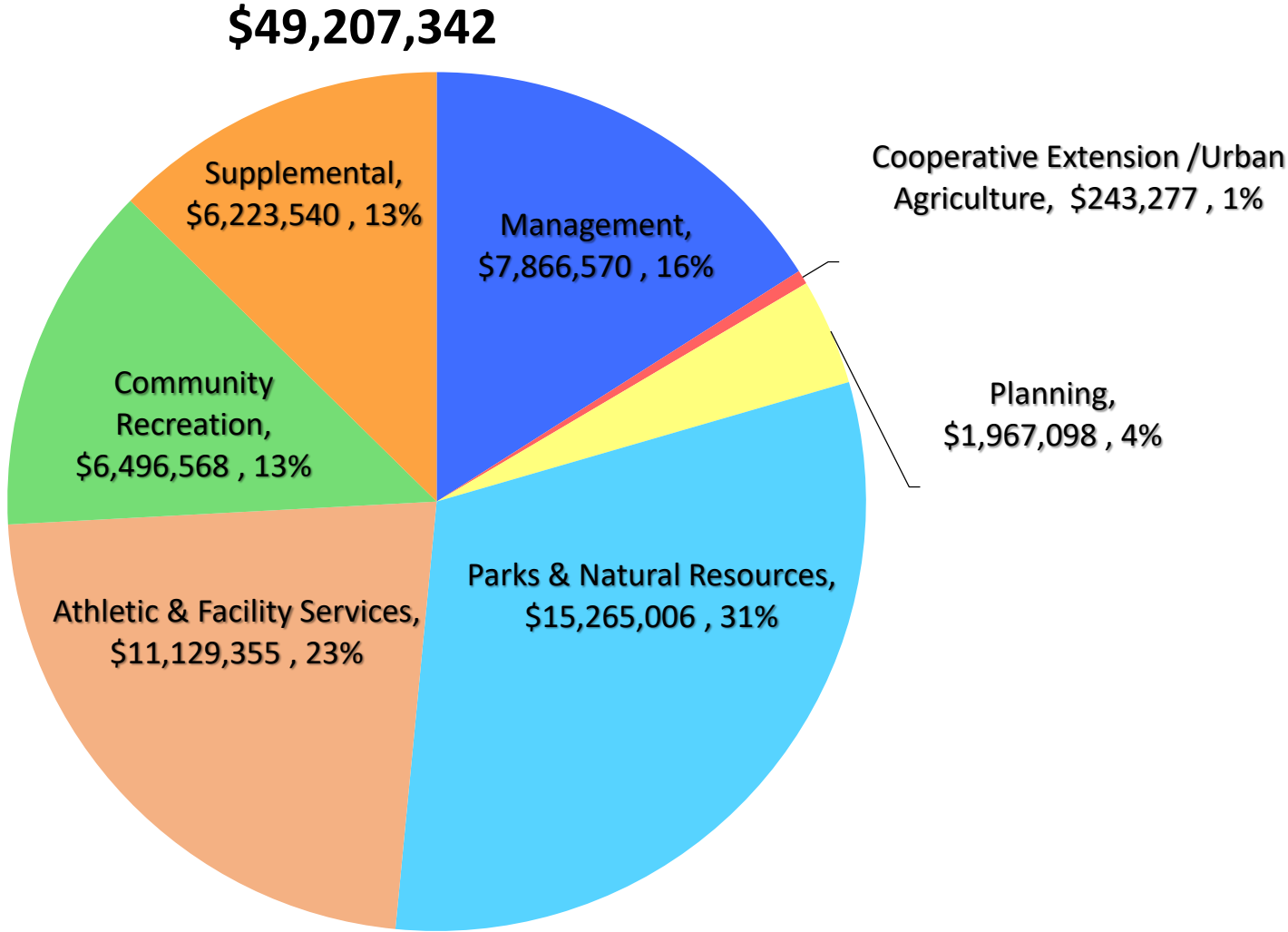
Getting Involved in Budget Season in Arlington



BUDGET OVERVIEW – ORGANIZATIONAL CHART

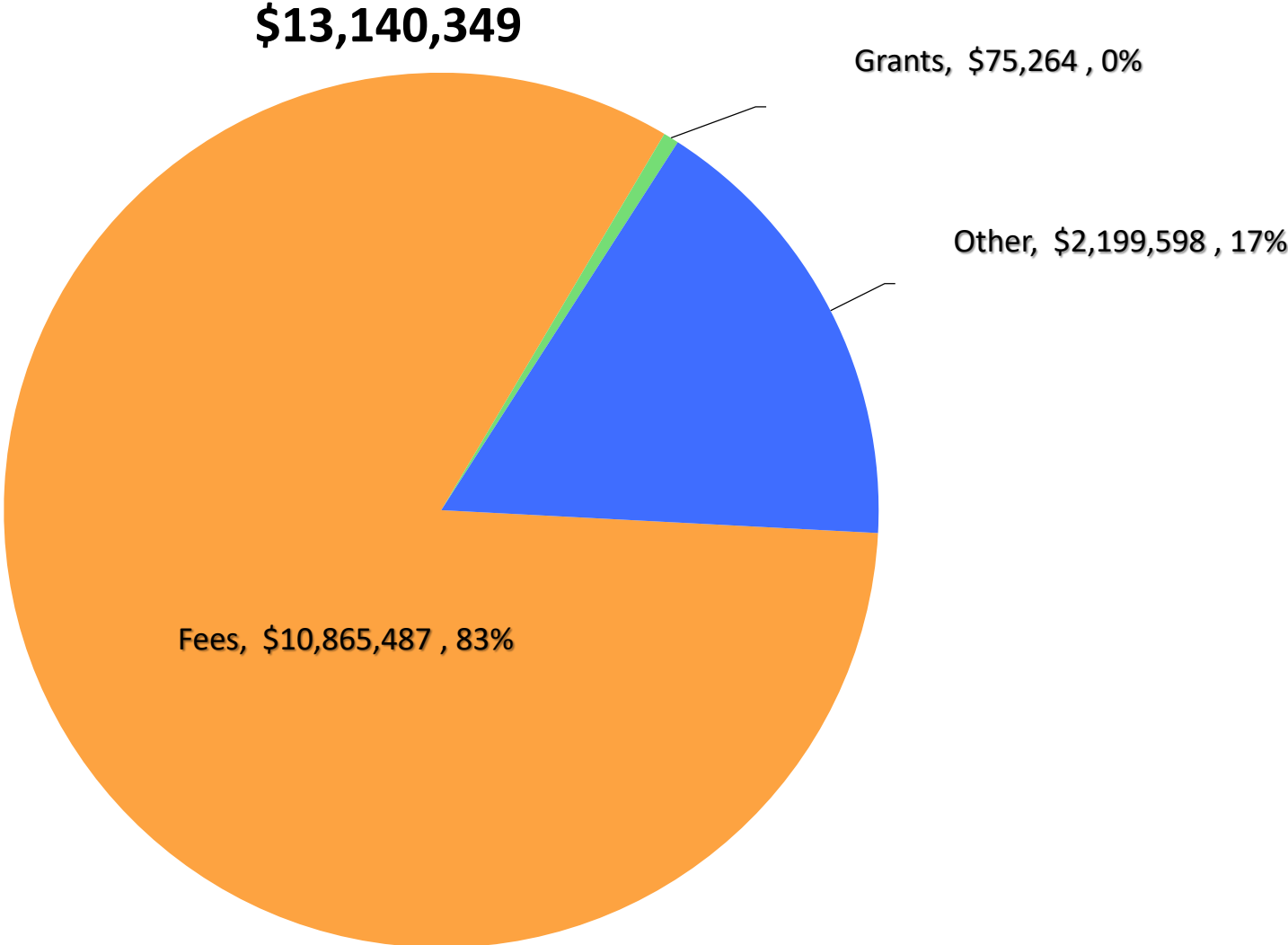


FY 2021 PROPOSED OPERATING BUDGET - EXPENSES



FY 2019 Adopted Budget – \$42,221,254
FY 2020 Adopted Budget – \$43,103,220

FY 2021 PROPOSED OPERATING BUDGET – REVENUE



FY 2019 Adopted Budget – \$10,215,480
FY 2020 Adopted Budget – \$10,323,095

FY 2021 PROPOSED OPERATING BUDGET – CHANGES

- Long Bridge Aquatics & Fitness Center and Expanded Park (~40 FTEs; \$2.5 million)
- Lubber Run Community Center (~6.2 FTEs; \$0.7 million)
- Urban Forester Position and Equipment (1.00 FTE; \$188,000)
- Increase to Tree Maintenance Funding (\$250,000)
- Restructure Roving Monitors program(2.00 FTEs; \$70,000)
- Conversion of Community Center staff to permanent (15.60 FTEs; \$596,875)
- Adjustment to planning staff funding sources (\$240,000)
- Community Engagement Position (1.00 FTE; \$50,000)
- Historical Interpretation Programmer (1.00 FTE; \$0)
- Extension of one-time funding for DPR activities at Lee Center (\$100,000)
- Increased funding to “keep up” with capital improvements (\$137,000)
- Increase Outdoor Rental Fees (\$115,000)
- Annual changes for contractual increases, program participation changes, and personnel costs

FY 2021 PROPOSED OPERATING BUDGET – LUBBER RUN AND LONG BRIDGE AQUATICS & FITNESS CENTER

- Lubber Run
 - DPR staff will begin moving into the facility in summer 2020
 - Projected opening date in fall 2020
 - Pro-rated funding in FY21 budget

- Long Bridge Aquatics & Fitness Center
 - Two early positions partially funded in FY20 budget – hiring in April 2020
 - Projected opening date in early calendar year 2021
 - Pro-rated funding in FY21 budget

FY 2021 PROPOSED OPERATING BUDGET – URBAN FORESTRY FUNDING

- Urban Forester Position and Equipment (\$188,000)
 - Increase capacity for site plan reviews and compliance inspections
 - Expand work in tree preservation
 - Oversight of increased tree maintenance efforts and new funding for pest management focus
- Increase to Tree Maintenance Funding (\$250,000)
 - Continue to improve the health of Arlington's tree canopy
 - Reduce the tree pruning cycle from an average of 17 years to an estimated 10 years
 - New funding for pest management focus

FY 2021 PROPOSED OPERATING BUDGET – FEE REDUCTIONS

- FY 2019 Fee Reductions: \$960,000

Fee Reductions (Formally Qualified)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Households qualified for fee reduction at any point in the fiscal year	2,306	2,098	2,155	2,340	2,343	2,467
Members in Qualified Households taking advantage of income-based fee reduction in the fiscal year	1,914	2,222	2,341	2,697	2,811	3,089

FY 2021 – FY 2030 CIP – PROPOSED PARKS MAINTENANCE

Pay-Go Funding: \$720,000

Short Term Financing: \$773,000

- James Hunter Dog Park – Synthetic Turf Replacement
- Virginia Highlands Park Field – Synthetic Turf Replacement
- Field Fund
- Capital Asset Manager
- Feasibility Studies
- Fitness/Community Center Equipment Replacement Cycle

BUDGET – NEXT STEPS

- Next Steps –
 - Operating Budget:
 - DPR Work Session with County Board – March 10 at 3:00pm
 - PAYG Work Session with County Board – April 2 at 3:00pm
 - Public Hearings – March 31 at 7:00pm and April 2 at 7:00pm
 - County Board Adopts April 2020
 - CIP:
 - Online survey for feedback through April 30
 - Community Forum – March 19
 - Walter Reed Community Center at 6:30pm
 - RSVP required by March 13
 - Proposed CIP released May 2020
 - Work Session and public hearing schedule to be determined
 - County Board Adopts July 2020