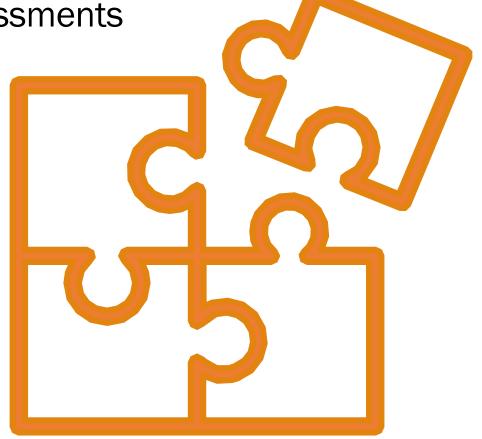


### Overview

- Proposed budget "bridges" Arlington to the post-pandemic world
- Guided by the need to be adaptable and flexible as circumstances change
- Focus on COVID-19 pandemic response while addressing ongoing priorities
  - Investment in pandemic relief efforts, affordable housing, food security, racial equity, stormwater, needs identified by the Police Practices Group, and County workforce, among others
- Consistent with County Board guidance
  - Uses one-time funds
  - \$1.013 real estate tax rate remains constant
  - Proposed increase to stormwater rate from \$0.013 to \$0.017

# **Balancing the Budget**

- Higher than anticipated real estate assessments
- Departmental cuts & efficiencies
- Operational changes due to COVID-19
- One-time funding



## Proposed FY 2022 Budget: By the Numbers

### **TOTAL BUDGET**

\$1.36 billion

1.4% increase (\$18.3 million) from FY 2021 (ongoing and one-time)





#### **COUNTY OPERATING**

**\$833.9** million

1.6% increase (\$13.1 million) from FY 2021 (ongoing and one-time)

#### **SCHOOLS TRANSFER**

\$529.7 million

1.0% increase (\$5.1 million) from FY 2021 (ongoing and one-time)

### **FY 2022 Priorities**



**COVID Contingency:** \$17.5 million



**Housing:** Focus on eviction prevention and direct housing support



County Workforce: No merit-based pay increases, \$500 one-time bonuses and low-cost employee benefits added



Equity: Expand racial equity and supplement training



**Police Practices Group Recommendations:** \$1.4 million



**Stormwater:** \$15.1 million (\$3.3 million increase), increase of stormwater tax rate from \$0.013 to \$0.017/\$100 of assessed value (\$0.004 increase, \$29 to average residential property), will fund near-term projected needs

# Other Budget Priorities



Metro: Ongoing funding remains flat for FY 2022 (\$46.6 million); Continued uncertainty with WMATA and state and federal funding



Fire: Implementation of Kelly Day, with the 10 additional positions and funding for a second recruit class to accommodate additional positions and attrition



Public Safety: As noted earlier Transportation Safety Officers to Police (\$588K, 6.0 FTEs); Added positions to support the Body Worn Camera Program.



**Facilities:** Opening Long Bridge (using funding from Boeing for facility costs); Opening Lubber Run (\$973K offset by \$600K in community center staff savings)



**Elections:** Additional staff to support mail ballot and absentee voting in Registrar's Office (\$151K)

# Recent Budget Developments

- American Rescue Plan
  - Approximately \$46 million to the County \$23 million next month & the balance in FY 2022
  - \$19 million to Schools
  - Awaiting additional guidance from federal government
  - One-time funds will allow restoration of service reductions included in my proposed budget
    - Restoring service at Libraries and Community Centers as close to July 1 as operationally feasible
  - Manager will come back to County Board later this spring
- Strong Business License Tax Receipts in spring 2021
  - Compensation for staff
  - Potential restoration of funding to partners including Lee Highway Alliance, AIM, Virginia
    Cooperative Extension, and Northern Virginia Conservation Trust
  - Key small investments including additional support for PPG recommendations, forestry, small business assistance

February 20	Proposed Budget: County Manager's Proposed FY 2022 Budget submitted to the County Board
February 25	Schools Budget Proposed
March 2-April 15	Budget Work Sessions: County Board holds a series of budget work sessions with County Departments, Constitutional Offices, and the School Board
March	<b>Mid-year Review:</b> County Manager submits FY 2021 mid-year review of expenditures and revenues to the County Board
April 6	Public Hearing: County Board hosted public hearing on Proposed FY 2022 Budget including County expenses and real estate tax, personal property tax rates, and other taxes and fees
April 8	Public Hearing: County Board hosts second public hearing on proposed FY 2022 budget including County expenses and real estate tax, personal property tax rates, and other taxes and fees
April 20	<b>County Budget Adoption:</b> County Board adopts FY 2022 Budget and Appropriations Resolutions for the County government, the public schools, and Pay-As-You-Go Capital. County Board adopts CY 2021 real estate tax rate and other FY 2021 taxes and fees
May 6	Schools Budget Adoption: School Board adopts FY 2022 school budget
July 1	FY 2022 begins