

	Fiscal Year 22 (7/1/21 - 6/30/22)	Fiscal Year 23 (7/1/22 - 6/30/23)	Fiscal Year 24 (7/1/23 - 6/30/24)	Fiscal Year 25 (7/1/24 - 12/31/24)	Total
Category					
Revenue Loss/General Fund	\$500,000	\$1,500,000	\$1,500,000	\$0	\$3,500,000
Public Health	\$187,000	\$162,000	\$162,000	\$0	\$511,000
Equity & Outreach (Inclusive of Translation Services)	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Premium Pay	\$3,247,893	\$0	\$0	\$0	\$3,247,893
Behavioral Health Support					
Crisis Intervention Support	\$50,000	\$50,000	\$50,000	\$0	\$150,000
AYCC Subsidy Program	\$50,000	\$50,000	\$50,000	\$0	\$150,000
Mental Health Reserve	\$100,000	\$100,000	\$100,000	\$50,000	
Behavioral Health Support Total	\$200,000	\$200,000	\$200,000	\$50,000	\$650,000
Low Income Broadband Support	\$100,000	\$100,000	\$69,000	\$0	\$269,000
Small Business/Non-Profit Assistance	\$750,000	\$750,000	\$0	\$0	\$1,500,000
Tenant Assistance	\$250,000	\$750,000	\$0	\$0	\$1,000,000
Providing Food Security					
FoodLink	\$250,000	\$100,000	\$100,000	\$50,000	\$500,000
Arlington EATS	\$45,000	\$125,000	\$55,000		\$225,000
Providing Food Security Total	\$295,000	\$225,000	\$155,000	\$50,000	\$725,000
HVAC Improvements	\$500,000	\$1,000,000	\$1,000,000	\$250,000	\$2,750,000
Investment in Parks & Open Spaces	\$1,300,000	\$1,300,000	\$1,300,000	\$700,000	\$4,600,000
Water/Sewer Spending	\$1,600,000	\$2,000,000	\$2,000,000	\$1,000,000	\$6,600,000
Affordable Housing					
Arlington Housing Authority Capital	\$512,000	\$2,000,000	\$0	\$0	\$2,512,000
Arlington Housing Authority Transportation	\$35,000				
Arlington Housing Authority Resident Support Services	\$46,000	\$46,000	\$46,000	\$46,000	
Affordable Housing Unit Production	\$500,000	\$1,750,000	\$1,750,000	\$0	\$4,000,000
Deepening Affordability of Units in Pipeline	\$500,000	\$600,000	\$0	\$0	\$1,100,000
Affordable Housing Total	\$1,593,000	\$4,396,000	\$1,796,000	\$46,000	\$7,831,000
Homelessness	\$398,000	\$208,000	\$208,000	\$125,000	\$939,000
Administration & Oversight	\$150,000	\$125,000	\$125,000	\$125,000	\$525,000
Total	\$11,220,893	\$12,866,000	\$8,665,000	\$2,496,000	\$35,247,893

Potential Total ARPA Funds

Potential Balance

\$35,247,893

\$0