

ONE-TIME FUNDING PROPOSALS

Approximately \$12.0 million in one-time funding is available from the following sources:

- Carry-over of FY 2017 Close-out Funding: \$5.2 million allocated by the County Board for the affordable housing investment fund
- Real Estate Assessments: \$0.3 million from supplemental real estate assessments due to new construction that was completed during CY 2017.
- Crystal City TIF Adjustment: \$0.5 million from the proposed reduction of the Crystal City TIF allocation from a 30 percent increment to a 25 percent increment (portion allocated to APS).
- One-time FY 2018 Funding: \$2.5 million from FY 2018 unanticipated revenues and savings measures, including FEMA reimbursements related to winter storm Jonas, eliminating the ConnectArlington Connection Grants, reducing funding for the Lee Highway Planning Study, and savings identified in the Housing Grants program in FY 2018.
- FY 2019 One-time Saving Measures: \$3.5 million in FY 2019 one-time savings anticipated from the County Manager's early retirement package provided to employees in January of CY 2018, holding a County Attorney III position vacant for one year, one-time ART contractual services savings, and a transfer of unallocated Auto Fund balances to the General Fund.

The proposed budget includes the following recommendations:

- Affordable Housing: \$7.7 million - this includes funding for housing grants of \$0.7 million and funding for AHIF of \$7.0 million.
- Economic Development: \$2.7 million for previously approved economic incentive agreements used to attract businesses to Arlington to help reduce the office vacancy rate and spur investment in the Arlington community.
- Life Safety Needs: \$0.5 million to continue critical security system upgrades at the Justice Center
- Schools: \$0.4 million - this reflects Schools' share of the one-time funding from reducing the TIF percentage and supplemental real estate assessments due to new construction that was completed during CY 2017.
- Maintenance Capital: \$0.2 million for Pay-As-You-Go capital
- Miscellaneous: \$0.4 million in funding for miscellaneous needs, including a Fair Housing Study conducted every two years, a resident satisfaction survey, and consultant funding to complete the update of the Community Energy Plan and residential permit parking study.

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