

## ONE-TIME FUNDING PROPOSALS

Approximately \$19.0 million in one-time funding is available from the following sources:

- Carry-over of FY 2016 Close-out Funding: \$13.3 million allocated by the County Board for housing grants, the affordable housing investment fund, and additional funding for the economic and revenue budget stabilization fund.
- Real Estate Assessments: \$1.1 million from slightly higher-than-projected assessments in January 2017.
- Crystal City TIF Adjustment: \$0.4 million from the proposed reduction of the Crystal City TIF allocation from a 33 percent increment to a 30 percent (portion allocated to APS).
- One-cent (\$0.01) increase to the real estate tax rate for Metro: \$3.6 million.
- One-time FY 2017 Funding: \$1.5 million from unanticipated revenues received in FY 2017 including a 1.5% one-time bonus for state employees proposed in the governor's budget.

The proposed budget includes the following recommendations:

- Affordable Housing: \$10.8 million - this includes funding for housing grants of \$1.6 million and funding for AHIF of \$9.2 million.
- Schools: \$0.7 million - this reflects Schools' share of the one-time funding from reducing the TIF percentage and real estate revenues in excess of projections.
- Core Infrastructure: \$2.9 million - this reflects \$1.7 million for maintenance capital, \$0.65 for paving, \$0.26 million for Street lights and a trail light inventory assessment, and miscellaneous smaller maintenance capital projects \$0.335 million.
- Land Acquisition: \$2.0 million for open space or other non-park uses.
- Public Safety: \$1.5 million to fund a 2nd recruit class for fire (\$1.0 million), Sheriff uniforms (\$0.4 million) and equipment for the new Sheriff positions (\$0.063).
- Lee Highway Planning Study: \$0.5 million
- Libraries Pop-Up Space to Columbia Pike (\$0.15 million) and for additional library materials (\$0.25 million).
- Economic Development: ConnectArlington Connection Grants: \$0.25 million
- Miscellaneous & Technology: \$0.45 million in funding for miscellaneous technology projects and other one-time needs, including software upgrades, litigation hold software, Arlington Independent Media, and digitizing County Board records.