

POLICY PRIORITY AND STRATEGIC OPTION SUMMARY

The FY 2008 Proposed budget includes three Policy Priorities and three Strategic Options for consideration by the County Board. Funding for the Policy Priorities is available through a combination of increased fees and General Fund support. The Strategic Options are funded through new revenue sources.

	Expense	Revenue	Net Tax Support	FTEs
POLICY PRIORITIES:				
Housing and Human Services				
Assets Coordinator, Teen Website Coordinator	\$ 109,181			1.50
School based mental health services	261,541			4.00
Parent Education Program	25,000			
Dual diagnosis services	77,544			1.00
Substance abuse outpatient services	66,675			1.00
Community outreach - Berkeley Community Center	59,547			1.00
Youth employment services	63,964			1.00
Walter Reed Adult Day Care Center	358,000			
Arlington Assisted Living Residence	130,000			
Nauck Community Services Center	80,000			
Arlington Mill REACH - Services for Senior Adults	20,000			
Gunston Middle School After-School Services - TREK	14,000			
Community Spokes	8,000			
Total Policy Priority	\$ 1,273,452	\$ -	\$ 1,273,452	9.50
Infrastructure and Maintenance - Part A (Dept. of Parks, Recreation & Cultural Resources)				
13th & Herndon St. Park Fence	\$ 195,257			
Community Fields	101,000			
Increased Parks, Recreation & Cultural Resources Fees		296,257		
Total Policy Priority	\$ 296,257	\$ 296,257	\$ -	

FY 2008 PROPOSED BUDGET SUMMARY
POLICY PRIORITY AND STRATEGIC OPTION SUMMARY

	Expense	Revenue	Net Tax Support	FTEs
POLICY PRIORITIES, continued				
Infrastructure and Maintenance - Part B (Dept. of Environmental Services)				
Street Resurfacing, Slurry Seal & Rebuilding	\$ 929,528			
Street Paving on Unimproved Streets	200,000			
Increased Parking Meter Rates		900,000		
Increased Right of Way Permit Fees		229,528		
Total Policy Priority	\$ 1,129,528	\$ 1,129,528	\$ -	
STRATEGIC OPTIONS:				
Environmental Sustainability Fund				
Outreach to Residents & Businesses	\$ 272,000			
Energy Efficiency Improvements for County Facilities	600,000			
Energy Demonstration Projects	200,000			
Implement Program Objectives	428,000			4.0
Residential Utility Tax		1,500,000		
Total Strategic Option	\$ 1,500,000	\$ 1,500,000	\$ -	4.0
Stormwater Management				
Building Permit & Plan Review	\$ 44,579			0.5
Contract Erosion & Sediment Control Inspector	100,000			
Landscape Conservation Plan Review & Compliance	88,434			1.0
Begin Update of GIS Inventory & Other Special Programs	133,459			1.0
Update Stormwater Master Plan and Develop New Hydraulic Model	434,141			1.0
County-Wide Stormwater Coordinator	105,926			1.0
Water Quality and Stream Management	20,000			
Operations & Maintenance	243,378			3.0
Regulation & Enforcement	402,170			4.0
Equipment & Furnishings	41,000			
Rent & Overhead	126,361			
Capital Expense	1,300,000			
DES Plan Review Fees		200,000		
Landscape Conservation Plan Review Fee		88,740		
Total Strategic Option	\$ 3,039,448	\$ 288,740	\$ 2,750,708	11.5

FY 2008 PROPOSED BUDGET SUMMARY
POLICY PRIORITY AND STRATEGIC OPTION SUMMARY

	Expense	Revenue	Net Tax Support	FTEs
STRATEGIC OPTIONS, continued				
Clean Emission Vehicles				
Revisions to personal property tax program for clean emission vehicles				
Total Strategic Option	\$ -	\$ -	\$ -	