

SIGNIFICANT BUDGET CHANGES

The FY 2019 adopted expenditure budget for the Department of Environmental Services (DES) is \$99,364,933, a three percent increase over the FY 2018 adopted budget. The FY 2019 adopted budget reflects:

- The County Board added one-time funding to restore monthly paper shredding services while the shredding equipment still has useful life (\$20,000). Ongoing funding in the same amount was eliminated in the FY 2019 proposed budget.
- ↑ Personnel increases primarily due to the transfer in of an Assistant Permit Administration Manager from the CPHD Development Fund (\$127,444, 1.0 FTE), the addition of a Building Engineer position for maintenance of the Buck property (1.0 FTE, \$96,260), the conversion of a Trades Worker from a temporary to permanent position to assist with cleaning along Columbia Pike (\$6,026, 1.0 permanent FTE), as well as employee salary increases, an increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections. These increases are partially offset by the transfer out of two Budget Analyst positions responsible for managing transportation capital spending to Transportation Capital Funds (\$191,859, 2.0 FTEs), a Transportation Program Manager responsible for developing and managing capital projects to Transportation Capital Funds (\$163,678, 1.0 FTE), the transfer of an Administrative Assistant position to the Stormwater Fund (\$93,972, 1.0 FTE), an increase of personnel charges to capital funds as a result of an increased emphasis on scoping new capital projects (\$247,062), an increase in personnel charges out to capital funds for real estate projects (\$116,600), and the reductions itemized below.
- ↑ Non-personnel expense increases in a variety of areas throughout the department.
 - Transit Programs: Contractual increases for both ART and STAR services (\$1,140,505), ART service enhancements including expanding Sunday service until midnight on ART route 41 (\$103,544), expanding Sunday service until 11 p.m. on ART route 45 (\$43,489), the addition of a Metro Route 22 overlay service (\$1,537,325), the cost of operating supplies for the light maintenance facility (\$20,000), consultant expenses (\$12,333), and equipment repair (\$115,710), and one-time funding for a residential parking permit study (\$223,232). Transit service non-personnel costs are partially offset by a decrease in fuel expenses (\$64,086), the removal of one-time funding for a trail light assessment (\$80,000), removal of one-time funding for operating equipment and software (\$5,150), the cost of credit card transition fees (\$50,000), and the reductions itemized below.
 - Facilities: Contractual increases (\$312,058) and funding for preventive and corrective maintenance at the Buck property (\$136,500), partially offset by the reductions itemized below.
 - Solid Waste: Contractual increases (\$22,961) and funding to support additional cleaning services on Columbia Pike (\$10,359), partially offset by the reductions itemized below.
 - Water Sewer and Streets: Increase of maintenance funding to cover additional costs that resulted from the transfer of lane miles along Fairfax Drive from the Virginia Department of Transportation to the County (\$90,000).
 - Arlington Initiative to Rethink Energy (AIRE): Added one-time funding for a consultant study to update the Community Energy Plan (CEP) (\$100,000).
 - Other increases include additional contractual increases (\$17,000), primarily offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$201,565).

- ↑ Fee revenue adjustments are in the following areas:
 - Solid Waste: Increase in the Household Solid Waste Rate (\$66,400), an increase in commercial and multi-family recycling inspection fee (\$142,947), and an increase in commercial and multi-family recycling inspection fee revenue, exclusive of the fee increase (\$87,727).
 - Transit: Increase in fare revenue due to the enhancement of ART routes 41 and 45 and the addition of a Metro 22-line overlay service (\$358,445), and an accounting adjustment to move the sale of STAR discount coupons from an expenditure credit to a revenue account (\$209,000), partially offset by the reductions itemized below.
 - Other increases include a parking meter rate increase of \$0.25 per hour and an extension of enforcement hours from 6 p.m. to 8 p.m. (\$3,775,000), a fee increase for right-of-way permits (\$17,840), engineering plan review fees (\$32,000), bond processing fees (\$3,000), and plat fees (\$5,800). Exclusive of the rate increases, is an increase in anticipated revenue from engineering plan reviews (\$75,000), and site plan reviews (\$60,000), partially offset by a decrease in the value of real estate leases currently under agreement with the County (\$70,702), stormwater fee revenue (\$185,000), a reduction in credit card transaction fees (\$50,000), and the reductions itemized below.
- ↓ Grant revenue decreases due to a reduction in reimbursement from the Virginia Department of Transportation for maintenance of state owned signals on Fairfax Drive as a result of the transfer of a portion of Fairfax Drive to the County (\$83,000).
- ↓ FTEs decrease by 4.5 due to the reductions itemized below, the transfer of a Transportation Program Manager and two Budget Analysts to the Transportation Capital Fund, and the transfer of an Administrative Assistant to the Stormwater fund. The FTE decreases are partially offset by the addition of a Building Engineer for maintenance of the Buck property, the conversion of a trades worker from temporary to permanent to support cleaning along Columbia Pike, and the transfer in of an Assistant Permit Administration Manager from the Development Fund.
 - The parking meter rate increases by \$0.25 per hour with an extension of enforcement hours from 8 a.m. – 6 p.m. to 8 a.m. - 8 p.m.
 - The Household Solid Waste Rate increases from \$314.16 to \$316.16 as a result of cost increases for refuse, recycling, and yard waste collection from single family, duplexes, and townhouses.
 - Chapter 22 and Chapter 23 development-related fees are increased in order to support increased cost recovery of resources required to process, review and approve site civil engineering plans, building plans, and public right-of-way use permits; review and approval of subdivision plats and the administration of public improvement bonds.
 - The Multi-family and Commercial Recycling Program inspection fees increase to establish a progressive fee structure that will be based on the business or property type to improve equity in the bearing of program costs rather than the previous flat rate inspection fee structure.

FY 2019 Adopted Budget Reductions

Office of the Director

- ↓ Eliminate a vacant Chief of Staff Position (\$85,000, 1.0 FTE).
IMPACT: FOIA and GRAM coordination and responses will be impacted across the department. Responses to the DES constituent email address and phone calls will be delayed as tasks and will be distributed across the department. Administrative functions of this position will be delegated to and absorbed by others within the Department.

- ↓ Eliminate a part-time, filled Communications Specialist (\$34,906, 0.5 FTE).
IMPACT: This will reduce the communications team from 3.5 to 3.0 FTEs in the DES General Fund, resulting in a redistribution of work regarding resident inquiries and community interaction, particularly for projects in transportation planning, facilities, and engineering.

Transit Program

- ↓ Eliminate Arlington Transit (ART) Route 92 (\$348,457 non-personnel; \$27,084 fee revenue; \$61,602 transfer from other funds).
IMPACT: Alternate transit service will not be provided in this area. Access to destinations on the route will be accessible via walking from the Crystal City Station (Metrorail and VRE). Additionally, Capital Bikeshare locations provide another alternative in this area. Transit staff will reassess ridership potential after the completion of the Long Bridge Aquatic Facility.
- ↓ Eliminate Arlington Transit (ART) Route 54 (\$121,801 non-personnel; \$24,801 fee revenue).
IMPACT: While convenient stops in the neighborhoods will be eliminated, alternative service in this area will be offered on nearby arterials: via Metrobus Route 1A & 1B on Wilson Blvd and Metrobus Route 2A on Washington Boulevard.

Transportation Engineering and Operations (TE&O)

- ↓ Elimination of a filled Administration/ Front Desk Support position (\$74,000, 1.0 FTE).
IMPACT: Administrative support duties will be reassigned across TE&O staff and temporary contract staff would replace full time coverage of the front desk on the 9th floor. Customer service hours for the Residential Parking Permit Program (RPPP) will be reduced from 8:00 AM to 5:00 PM to 8:00 AM to 1:00 PM Monday through Friday.

Facilities Management Services

- ↓ Eliminate evening porter at Arlington Mill Community Center (\$25,000).
IMPACT: Day porter staff will now be provided for eight hours per day, Monday – Friday. Service hours will be adjusted to meet DPR peak period needs. Outside of the selected services hours, DPR staff will need to set up events. Restroom/Locker rooms and other public areas will not be cleaned during the off-peak service hours.
- ↓ Eliminate a vacant Custodian position (\$44,000, 1.0 FTE).
IMPACT: While the Custodian position will be eliminated, \$10,000 in funding will remain to provide contractor support when needed to cover for employees who are off due to vacations or sick leave, roughly ten hours per week. Project work and miscellaneous tasks previously performed by the floating staff custodian will be delayed as the reduced capacity will result in other staff or custodial supervisors performing these duties.
- ↓ Eliminate a second window cleaning each year in all County Buildings (\$48,000).
IMPACT: County buildings will have their windows cleaned once per year instead of twice annually. Complaints may be received from citizens in higher profile glass buildings (i.e. Justice Center and Arlington Mill).
- ↓ Conduct a custodial services pilot program in Courts Police Building reducing cleaning in nonpublic areas from five days to three days a week (\$90,000).
IMPACT: The Pilot Program will reduce custodial services in private areas of the Justice Center from five days per week to three days per week. Public areas, including all restrooms, will still be serviced five days per week. In non-public areas, County staff will have to bring their trash to a centralized location for pick up and maintain their own space on service reduction days.

Arlington Initiative to Rethink Energy (AIRE)

- ↓ Facility energy projects, rebates, and consultant funding (\$554,312).
IMPACT: Reducing contracted services and facility energy projects (\$250,000) will require Pay-As-You Go capital (PAYG) resources to meet the future goals of the CEP as it relates to facility maintenance investments. Elimination of the homeowner energy rebate program and the reduction of consultant funding (\$304,212) will reduce specific education and outreach efforts to residential homeowners.

Solid Waste Bureau

- ↓ Eliminate monthly paper shredding services (\$20,000)
IMPACT: As part of the Adopted Budget, the County Board added one-time funding to restore monthly paper shredding services while the shredding equipment still has useful life (\$20,000). Ongoing funding in the same amount was eliminated in the FY 2019 proposed budget. For future years, the private sector provides this service, charging roughly \$1 per pound as an industry average.

FY 2019 Adopted Realignment

Solid Waste Bureau

- ↓ Move street sweeping expenses to the Stormwater Fund (\$399,290).
Impact: This action shifts the entire cost of the sweeping program from the General Fund to the Stormwater Fund. If the construction program envisioned in the CIP is maintained, this shift could be one of the reasons to propose a future increase in the dedicated Stormwater Fund tax rate.

DEPARTMENT FINANCIAL SUMMARY

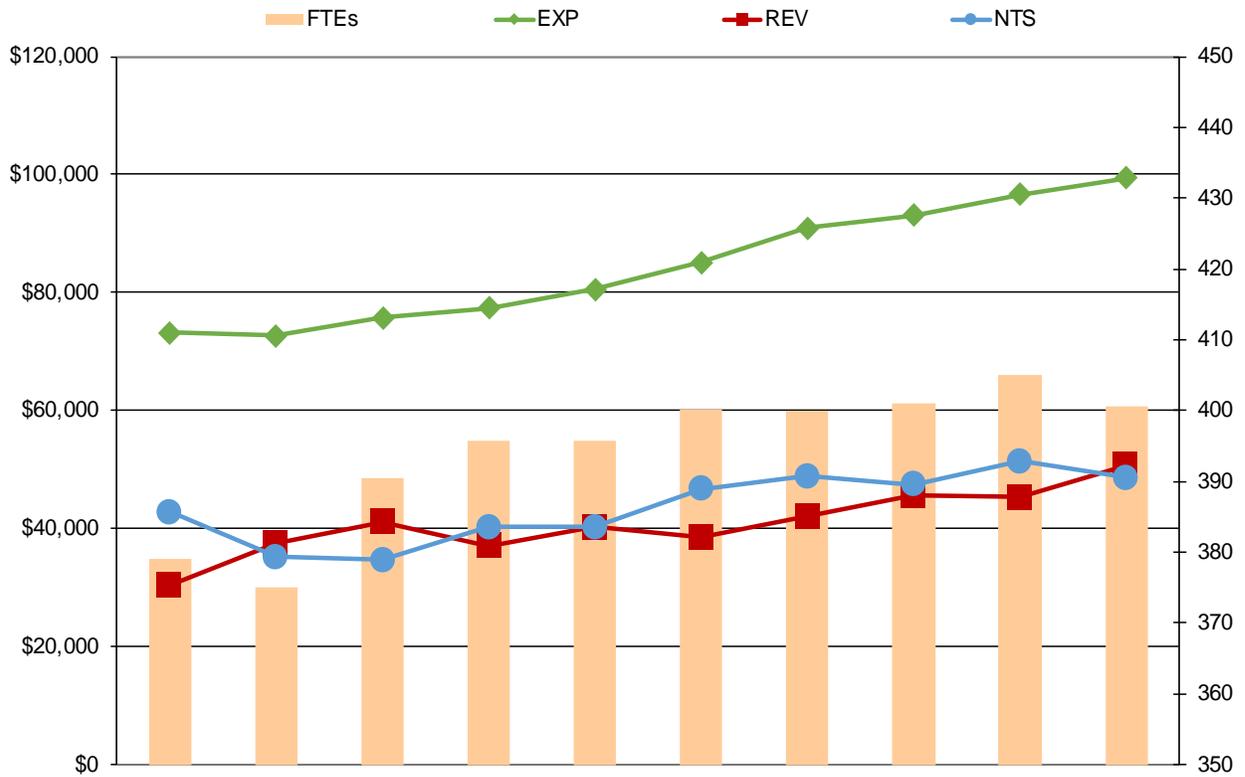
	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Personnel	\$37,096,990	\$40,518,090	\$41,232,335	2%
Non-Personnel	58,213,159	58,135,476	60,530,467	4%
Subtotal	95,310,149	98,653,566	101,762,802	3%
Intra-County Charges	(2,209,815)	(1,984,896)	(2,397,869)	21%
Total Expenditures	93,100,334	96,668,670	99,364,933	3%
Fees	33,401,505	32,935,838	37,195,264	13%
Grants	11,512,205	11,234,092	11,151,092	-1%
Transfer In From Other Funds	691,561	1,102,740	2,431,072	120%
Total Revenues	45,605,271	45,272,670	50,777,428	12%
Net Tax Support	\$47,495,063	\$51,396,000	\$48,587,505	-5%
Permanent FTEs	393.50	397.50	393.00	
Temporary FTEs	7.50	7.50	7.50	
Total Authorized FTEs	401.00	405.00	400.50	

DEPARTMENT OF ENVIRONMENTAL SERVICES
DEPARTMENT BUDGET SUMMARY

Expenses by Lines of Business

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Office of the Director	\$2,659,647	\$2,626,125	\$2,680,557	2%
Decision Support/Mapping Program (GIS)	1,081,786	1,078,515	1,161,880	8%
AIRE	2,149,505	2,148,168	1,722,928	-20%
Environmental Planning Office	254,323	109,179	-	-100%
Transportation Program Support	858,541	957,580	944,469	-1%
Planning Program	1,763,490	1,639,306	1,436,931	-12%
Transit Program	16,774,039	18,378,315	20,707,408	13%
Development Services	3,370,118	3,400,641	3,617,736	6%
Commuter Services	8,707,072	8,938,208	8,908,089	-
Transportation Engineering and Operations	11,091,339	11,581,618	11,863,882	2%
Facilities Design and Construction	1,341,713	1,104,715	1,000,663	-9%
Engineering Bureau	3,151,506	3,311,692	3,336,177	1%
Real Estate Bureau	1,179,735	1,164,265	1,135,622	-2%
Capital Assets Support	530,586	445,909	466,593	5%
Facilities Management Services	16,085,632	16,868,497	17,259,459	2%
Operations Management	180,370	166,017	200,093	21%
Solid Waste Bureau	13,558,480	14,268,104	14,003,234	-2%
Water, Sewer and Streets Bureau	8,362,452	8,481,816	8,919,212	5%
Total Expenditures	\$93,100,334	\$96,668,670	\$99,364,933	3%

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ in 000s	Actual	Adopted Budget	Adopted Budget							
EXP	\$73,187	\$72,722	\$75,750	\$77,420	\$80,534	\$85,162	\$90,929	\$93,100	\$96,669	\$99,365
REV	\$30,369	\$37,491	\$41,117	\$37,145	\$40,257	\$38,503	\$42,005	\$45,605	\$45,273	\$50,777
NTS	\$42,818	\$35,231	\$34,633	\$40,275	\$40,277	\$46,659	\$48,924	\$47,500	\$51,396	\$48,588
FTEs	379.00	375.00	390.50	395.70	395.70	400.20	400.00	401.00	405.00	400.50

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$212,841). ▪ Increased funding for non-discretionary contract increases (\$845,176), refuse contract increases (\$233,022), and County vehicle charges (\$210,370), partially offset by the removal of one-time costs and loan payments for the Chain Bridge Road Sewer District (\$94,429). ▪ Electricity and water/sewer budgets were adjusted based on FY 2008 actual consumption and anticipated utility rate increases (\$415,191). This is partially offset by the transfer of electricity savings (\$91,037) from the Department of Environmental Services to the County's Master Lease budget in FY 2010. The County is currently engaged in a capital project in the Arlington County Detention Facility and Police/Courts building to retrofit the building, making it more energy efficient and lowering utility costs. The annual debt service payments will begin in FY 2010 and will be paid from the utility savings generated from the affected buildings. ▪ Revenue increases include higher farebox receipts from ART routes due to a full year of the ART 77 route and elimination of paper transfers on ART routes (\$93,360), a revised estimate of state reimbursement for local transit expenses (\$560,894), an increase in development services revenue (\$114,006) for fee increases charged to developers, an increase in the volume of parking meter usage (\$149,937) and permit right-of-way fees (\$100,000), partially offset by reductions in court maintenance fees (\$15,000), a decrease in Water, Sewer and Street revenue (\$30,000) and a decrease in the value of leases under agreement with the County (\$186,825). ▪ Due to changes at the state level on the administration of the commercial real estate tax, staff time must be charged directly to transportation related projects. This administrative change results in a decrease in personnel charges (\$293,351), offset by eliminating the reimbursement from the Transportation Investment Fund. 	
	<ul style="list-style-type: none"> ▪ Eliminated one of two Technology Support staff (\$73,267). 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated one of two Organizational Development support staff (72,279). 	(1.0)
	<ul style="list-style-type: none"> ▪ Replaced the Deputy Director position with a staff assistant position (\$65,263). 	
	<ul style="list-style-type: none"> ▪ Eliminated a planner position (\$105,035) in the Transportation Planning Program. 	(1.0)
	<ul style="list-style-type: none"> ▪ Transit specific non-personnel expenditures reflect the balance of full year costs for Arlington Transit (ART) Route 77 (\$309,468), ART service fuel cost increases (\$159,540), and an increase in payments to METRO for Smart Trip support (\$45,150). ▪ Conversion of WMATA bus routes 24P and 22B to ART bus services results in a net tax support increase to the DES budget of \$731,545. This conversion lowers the County subsidy to WMATA by \$1,081,230, resulting in a savings to the County of \$349,685. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Eliminated contract funding for Development Services inspection contracts (\$135,000). 	
	<ul style="list-style-type: none"> ▪ Eliminated one of six Trades Worker positions on the signs and marking team (\$63,841) in Transportation Engineering and Operations. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated a support architect assigned to facility master planning (\$79,792) in Facilities, Design and Construction. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated one of seven Construction Management Specialists (\$42,516) in the Engineering Bureau. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated one of two administrative staff (\$58,631) responsible for providing staff support to the Capital Asset Management and Facilities Design and Construction program. 	(1.0)
	<ul style="list-style-type: none"> ▪ Transferred the Fresh AIRE program coordinator from the Facilities Maintenance program to the Fresh AIRE program (1.0 FTE, \$117,765). The transfer of this position to a dedicated utility tax will eliminate general fund support for the Fresh AIRE program. 	
	<ul style="list-style-type: none"> ▪ Reductions in Facilities Management Services reflect the move from yearly window cleaning at County Facilities to bi-annual cleaning (\$10,000), the reduction in garage cleaning services to as-needed basis (\$15,000), and the elimination of a Custodial Worker position (\$46,920). 	(1.0)
	<ul style="list-style-type: none"> ▪ Transfer a Planner from the Environmental Planning Office (\$99,535) to the Stormwater Management Fund. 	(1.0)
	<ul style="list-style-type: none"> ▪ Solid Waste Bureau fee increases reflect increases for delivered material (\$58,908), an increase in permit fees associated with refuse trucks (\$4,294), and the establishment of Multi-Family/Business Environmental Compliance Fee (\$125,400) in order to fund the costs related to the Multi-Family/Business Recycling Compliance program. 	
	<ul style="list-style-type: none"> ▪ Reduction in maintenance support to the Columbia Pike corridor from 2.0 FTE to 1.0 FTE in the Solid Waste Bureau (\$45,669). 	(1.0)
	<ul style="list-style-type: none"> ▪ The Household Solid Waste Rate (HSWR) reflects an increase (\$614,708) of \$19.12, or 6.2 percent over the FY 2009 rate, resulting in a new base annual rate of \$325.68. The rate increase includes: non-discretionary contractual increases for refuse and recycling (\$13.00), funding for the second vacuum pass for leaf collection in lieu of termination of that service (\$5.84), and brush collection overtime (\$0.28) in order to maintain customer service levels with brush collection and to keep debris out of the sewer system. 	
	<ul style="list-style-type: none"> ▪ Eliminated 6.0 technician positions (one team) in the Water, Sewer and Streets Bureau (\$302,000). 	(6.0)
	<ul style="list-style-type: none"> ▪ Reduced concrete maintenance contract by 50% (\$250,000). 	

Fiscal Year	Description	FTEs
FY 2011	<ul style="list-style-type: none"> ▪ The County Board added expenses (6.0 FTE, \$662,000, including \$100,000 in one-time funding for equipment) associated with the transfer of ownership of Columbia Pike from the Virginia Department of Transportation to Arlington County Government beginning in FY 2011. County ownership of Columbia Pike also results in a \$141,437 loss in traffic signal reimbursement from the Commonwealth of Virginia, partially offset by a \$25,000 increase in parking meter revenue and \$10,000 increase in highway permit fees in areas along Columbia Pike. 	6.0
	<ul style="list-style-type: none"> ▪ The County Board transferred the remaining stormwater costs in the General Fund to the Stormwater Fund (10.0 FTEs, \$1,311,800 expense, \$50,000 revenue, for a net tax support savings in the General Fund of \$1,261,800). 	(10.0)
	<ul style="list-style-type: none"> ▪ The County Board adopted increases to fees relating to right-of-way permits (\$25,000), fees for plan revisions, erosion, sediment control and maintenance of traffic reviews (\$35,000), and tour bus vehicle parking (\$90,000 revenue, with associated expenses of \$77,000 in one-time costs for new meters, and \$13,000 in ongoing related expenses). 	
	<ul style="list-style-type: none"> ▪ The County Board adopted an increase in the Leaf Collection Program component of the Household Solid Waste rate of \$14.80 (\$479,679) to fully fund the collection and disposal of leaves. The Household Solid Waste Rate (HSWR) reflects a total increase of \$18.56 (\$682,923), or 5.79 percent over the FY 2010 rate, resulting in a new annual rate of \$344.24. The rate also reflects an increase in the number of households receiving service. 	
	<ul style="list-style-type: none"> ▪ Non-personnel increases reflect non-discretionary contractual increases (\$332,750), refuse contract increases (\$242,887), the transfer of funding related to custodial work for the Westover Library from the Department of Libraries (\$128,124), transit-specific increases itemized below (\$1,164,052) and an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$6,750), partially offset by reductions itemized in the lines of businesses below. 	
	<ul style="list-style-type: none"> ▪ Transit-specific non-personnel increases reflect contractual increases related to bus operations and CNG fuel costs (\$175,730), the balance of full year costs for improvements to ART 41 (\$69,874), ART 75 (\$47,350), and ART 74 (\$162,380); October 2010 implementation of ART 41 weekday enhancement (\$148,454); ART 75 midday service enhancement scheduled for April 2011 (\$88,810) and creation of ART 45, an all-day weekday route that would improve transit service for clients and employees of the new Department of Human Services headquarters (\$471,454). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Revenue increases include higher fare box receipts from new and expanded routes (\$493,424), developer contributions for ART routes 72-74 (\$37,500) and ART 45 (\$67,500), a revised estimate of state reimbursement for local transit expenses (\$1,342,140), an increase in state reimbursement for local transit expenses as a result of new and expanded bus routes (\$257,860), fees charged to taxicab companies to cover the cost of the Taxicab program (\$115,000), an increase in plastic, cans and glass recycling revenue (\$33,864), revenue from sale of white goods (\$7,638) and miscellaneous fees (\$503), additional fees from parking meters (\$200,000). These increases are partially offset by a reduction in traffic signal reimbursement from the Commonwealth of Virginia (\$62,163 excluding the revenue loss associated with Columbia Pike, and in addition to \$186,490 cut in the FY 2010 revised budget), miscellaneous fees (\$6,116), development services revenue (\$184,220) due to a decline in various plan review fees from developers, a decrease in the value of leases currently under agreement with the County (\$28,520), and a decline in revenue from single stream (curbside recycling) (\$32,245) and mulch and wood chip sales (\$18,725). 	
	<ul style="list-style-type: none"> ▪ Adjusted STAR back-office operations and program management practices to improve overall cost efficiency of the program (\$115,000), and implemented minor adjustments to local transit route schedules/span of service to improve route productivity (\$54,000). 	
	<ul style="list-style-type: none"> ▪ Eliminated one of four Planner positions upon incumbent's retirement in early January 2011 (\$59,701). 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated one of five Construction Management Specialists positions (\$85,342). 	(1.0)
	<ul style="list-style-type: none"> ▪ Reduced signal and street light power consumption and associated Dominion Virginia Power charges by 15 percent (\$374,610) through the conversion of County lights to more energy efficient luminaries (principally LED) and selective removal of redundant street lights. 	
	<ul style="list-style-type: none"> ▪ Eliminated three partially General Fund supported engineer positions allocated to the Neighborhood Conservation Program (NC) (\$92,249). The majority of the personnel cost are charged to capital for work on NC projects. 	
	<ul style="list-style-type: none"> ▪ Charged Arlington County Public Schools (APS) for maintenance of Schools Boundaries application and other APS-specific GIS services (\$32,000). 	
	<ul style="list-style-type: none"> ▪ Reduced and restructured cleaning and custodial services provided to County facilities and programs, excluding areas principally used by the public (\$135,538), and reduced the electricity budget for centrally managed facilities by \$80,000. 	
	<ul style="list-style-type: none"> ▪ Eliminated Solid Waste consultant funding for FY 2011 including funds for the Pay-as-you-throw (PAYT) study (\$85,000), which is partially funded by the HSWR (\$40,000). Eliminating consultant funding in FY 2011 reduced the HSWR by \$1.24 per year. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li data-bbox="302 310 1325 1115">▪ Non-personnel expense includes the County Board approved one-time funding of \$365,000 for Community Energy Plan (CEP) implementation consultants and operating expenses related to 2.0 FTE approved by the County Board for capital projects (\$14,690). The Non-Personnel category as a whole decreases less than one percent due to a change in responsibility for HVAC preventative maintenance (\$549,280), elimination of FY 2011 one-time capital expenses for multi-space parking meters (\$77,000), elimination of FY 2011 one-time snow removal equipment funding (\$100,000), reduction in the costs of refuse collection (\$232,210) and disposal fees at the Waste-To-Energy Plant (\$379,306) due to the success of single stream recycling, electricity savings due to upgrading lighting to LED (\$82,353) and energy efficiencies in facilities (\$50,000), and reallocating funds to personnel in Fresh Aire (\$162,290). These decreases are partially offset by increases related to Fire Station 3 maintenance (\$66,326), transferring responsibility of maintenance from Department of Technology Services (DTS) to DES for the Network Operations Center (NOC) (\$279,000), addition of mandated weekly fire pump testing (\$42,224), an adjustment to the annual expense for the maintenance and replacement of County vehicles including additional expenses for new HVAC maintenance staff vehicles (\$16,109), monthly web service fees for additional multi-space meters (\$88,744), operating expenses related to staffing for capital projects (\$22,160), additional recycling carts (\$10,268), increase in the master lease payment for the tub grinder (\$45,974), and non-discretionary contractual increases (\$187,837). <li data-bbox="302 1125 1325 1314">▪ Transit-specific non-personnel increases reflect non-discretionary contractual increases related to bus operations (\$274,693), the balance of full year costs for improvements to ART 41, 42, 74, 75, and 87 (\$95,542), additional costs for maintenance and support of the ART bus system real-time information system (\$18,330), fuel services at the WMATA facility (\$10,944), and maintenance at the ART facility (\$15,859). <li data-bbox="302 1325 1325 1451">▪ Intra-County Charges increase due to personnel expenses for those positions being charged back to other funds and departments, as well as for the Communications effort, Safety Program, and non-personnel expenses related to the 3.0 FTEs reallocated for capital projects. <li data-bbox="302 1461 1325 1692">▪ Revenue increases include higher fare box receipts from new and expanded ART routes (\$245,766), and increases in recycling revenues including plastic, cans and glass recycling revenue (\$11,136), sale of white goods (\$10,728), and curbside recycling (\$105,500), which is partially offset by a reduction in construction related permit revenues (\$75,000), recycling civil penalties decrease due to increased compliance (\$33,540), and decrease in lease agreements managed (\$11,244). <li data-bbox="302 1703 1325 1883">▪ The parking meter revenue reflects a rate increase of \$0.25 per hour on long and short term parking as well as the installation of additional multi-space meters (\$2,043,230). The rate for short term parking (4 hours or less) will increase from \$1.00/hour to \$1.25/hour. The rate for long term parking (4 or more hours) will increase from \$0.75/hour to \$1.00/hour. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The Household Solid Waste Rate (HSWR) reflects a decrease of \$18.52 (\$582,811), or 5.38 percent less than the FY 2011 rate, resulting in a new annual rate of \$325.72. The rate reflects a decrease in the number of tons of refuse disposed of at the Waste-To-Energy Plant and a decrease in the cost of refuse collection. ▪ Appliance pick-up fee decreased from \$20 per appliance to a \$10 administrative fee per site visit (regardless of the number of appliances) (\$27,250). 	
FY 2013	<ul style="list-style-type: none"> ▪ 2.0 FTEs were added in the Engineering Bureau to provide critical staffing needed to implement capital projects (positions will be charged to capital funds; there is no cost to the General Fund). 2.0 ▪ 1.0 FTE was added for a Parking Planner in Transportation Engineering and Operations through a reallocation of non-personnel consultant funding for parking planning services (\$64,407). 1.0 ▪ Six months of one-time funding was added to fund the addition of 2.0 FTEs in Development Services for the Permitting and Customer Service Section (\$92,526). 2.0 ▪ 0.2 FTE was transferred from the Utilities Fund to the Office of the Director in the General Fund for expanded human resource service support. 0.2 ▪ Personnel increases reflect the reclassification of positions identified to be substantially below comparative pay studies. ▪ Transit expenses increase to reflect an increase in fuel costs for expanded bus service and rate increase (\$186,743), rent for the ARTHOUSE bus maintenance facility (\$72,835), and bus operating maintenance expenses (\$75,477). Transit revenue includes higher fare box receipts from expanded ART routes (\$200,000) and higher business contributions for ART service (\$91,940). ▪ Non-personnel expenses increase for the master lease payment for the tub grinder (\$22,274), inflationary increases for operating supplies (\$25,892) and operating equipment (\$9,331), fuel for back-up generators (\$5,000), and non-discretionary contractual increases (\$533,564). ▪ Increased costs for maintenance and replacement of County vehicles (\$42,259). ▪ FY 2012 one-time funding for the Community Energy Plan implementation (\$465,000) was eliminated in FY 2013. ▪ The Fire Department transferred \$50,000 to the Facilities Management Bureau within DES for fire station bay door maintenance and repairs. ▪ Expenditures and revenues related to Commuter Services grants increase (\$2,049,540) to properly reflect state grant awards. The addition of regional program expenses related to Commuter Services (\$960,000) is entirely offset by the associated commission revenue (\$960,000). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Intra-County Charges decrease primarily due to a change in accounting practices and is offset by a reduction in non-personnel expenses (\$263,803) in the Water, Sewer and Streets Bureau. Other adjustments to Intra-County Charges are due to various personnel changes in the various bureaus. ▪ Fee revenue increases include meter parking revenues due to the installation of more multi-space meters and new parking spaces (\$271,330), right-of-way permits (\$72,940), environmental plan review fees (\$175,000), and an increase in the value of lease agreements managed (\$63,147). ▪ Increased recycling revenue (\$30,000), including plastic, cans and glass recycling; and, sale of recycled paper from Arlington County offices (\$19,485). ▪ Increased revenue due to implementation of a new courthouse maintenance fee for civil actions filed with General District Court and Circuit Court (\$15,000). ▪ Fee revenue is reduced for construction related permit revenues (\$175,000), topographic map sales (\$16,256), and plat and engineering plan review fees (\$37,500). ▪ Increase in the state reimbursement for maintenance of state traffic signals (\$29,834). ▪ The Household Solid Waste Rate (HSWR) reflects an adopted decrease of \$31.80 (\$1,031,910), or 9.76 percent less than the FY 2012 rate, resulting in a new annual household rate of \$293.92. The rate reflects a decrease in the disposal rate at the Waste-To-Energy Plant due to a new contract. Expenditures for disposal fees are reduced by \$1,051,180. 	
FY 2014	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for six months of a limited term position associated with the Community Energy Plan (CEP) implementation (\$52,000). ▪ The County Board restored funding for the County Manager’s proposed reduction for Green Home Choice Program (0.5 FTE; \$23,125 one-time; \$50,000 ongoing). ▪ Full-year funding is included for 2.0 FTEs added in Development Services’ Permitting and Customer Service in the FY 2013 budget (\$94,756) ▪ Arlington Mill Community Center additions include maintenance workers (\$184,508), non-personnel facility maintenance expense (\$721,894), parking garage management contract (\$170,000), and parking fee revenue associated with partial year operations of the parking garage at Arlington Mill Community Center (\$73,000). ▪ An Emergency Power Manager was added for work on the critical systems infrastructure (CSI) (\$123,307), as well as non-personnel costs related to critical systems infrastructure (\$452,782). ▪ Removal of FY 2013 one-time funding for a two-year limited term position in Fresh AIRE for the Community Energy Plan (CEP) implementation (\$104,000). 	<p data-bbox="1393 1276 1442 1304">1.0</p> <p data-bbox="1393 1486 1442 1514">2.0</p> <p data-bbox="1393 1728 1442 1755">1.0</p> <p data-bbox="1382 1833 1451 1860">(1.0)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Non-personnel expenses increase to reflect an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$152,756), an increase in fuel services at the Washington Metropolitan Area Transit Authority (WMATA) facility (\$46,364), rent for the ARTHOUSE bus maintenance facility (\$1,436), contractual increases associated with the transit program (\$374,994), operating equipment for Permitting Customer Service (\$13,576), electricity rate increase on streetlights (\$75,000), operating expenses for additional multi-space parking meters funded in PAYG (\$23,224), lease costs for storage space at Courthouse Plaza (\$31,476), and non-discretionary contractual increases (\$760,380). These increases are partially offset by the reduction in the funds available for contractual services in Fresh AIRE (\$232,028), master lease payment for the rock crusher (\$8,923), and disposal fees at the Waste-To-Energy Plant (WTE) (\$600,681). 	
	<ul style="list-style-type: none"> ▪ Added funding for the WTE Plant Facility Monitoring Group (FMG) (\$41,400). 	
	<ul style="list-style-type: none"> ▪ The Household Solid Waste Rate (HSWR) reflects an adopted decrease of \$0.16 per year, a less than one percent decrease from the FY 2013 rate, resulting in a new annual household rate of \$293.76. The revenue increases \$38,872 due to an increase in the number of households paying for service through the HSWR. The rate reflects ongoing effects from the new contract implemented in FY 2012 for the disposal rate at the WTE Plant. 	
	<ul style="list-style-type: none"> ▪ Eliminated the Neighborhood Traffic Calming program (\$111,921). 	(1.0)
	<ul style="list-style-type: none"> ▪ Reduced special service hours on ART from 300 to 150 (\$8,075). 	
	<ul style="list-style-type: none"> ▪ Adjusted the ART 75 bus schedule to eliminate unproductive/low ridership mid-day service (\$94,956). 	
	<ul style="list-style-type: none"> ▪ Increased STAR participant Zone 2 and Zone 3 co-payments on January 1, 2014, in order to recover increases in operating costs and taxi rates (\$22,453). Zone 2 co-payments rise from \$4 to \$5 per trip and Zone 3 co-payments rise from \$8.50 to \$9.00 per trip. 	
	<ul style="list-style-type: none"> ▪ Fee updates to Chapter 22 and 23 of the County Code to cover more of the costs of processing development-related permit applications will generate \$205,000 in revenue. 	
	<ul style="list-style-type: none"> ▪ Reduced electricity expense for streetlights (\$30,000). 	
	<ul style="list-style-type: none"> ▪ Eliminated one Space Planner position (\$64,780). 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated one County vehicle in the Real Estate Bureau (\$5,171) and one vehicle in the Engineering Bureau (\$5,171). 	
	<ul style="list-style-type: none"> ▪ Eliminated a Design Standards Engineer (\$151,809). 	(1.0)
	<ul style="list-style-type: none"> ▪ Reduced security system on-site maintenance contractual personnel at the Detention Center from two technicians to one technician (\$81,420). 	
	<ul style="list-style-type: none"> ▪ Transferred the 1.0 FTE Co-Manager of the AIRE program to the Fresh AIRE within DES (\$130,970). 	
	<ul style="list-style-type: none"> ▪ Reduced non-personnel expenses in the EPO unit (\$15,208). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Transferred the regional contribution to Arlingtonians for a Clean Environment (ACE) to the Stormwater Fund (\$69,705). ▪ Eliminated the contribution to ACE for special litter events (\$10,000). ▪ Reduced contingent budget for disposal of street sweeping related to storm activities (\$20,295). ▪ Increased Intra-County Charges for reimbursement of a portion of the street sweeping program costs from the Stormwater Fund (\$240,000). ▪ Reduced landfill expenses due to better tracking capabilities (\$17,870). 	
FY 2015	<ul style="list-style-type: none"> ▪ Added partial year funding for an Equipment Mechanic (\$64,803) and facility maintenance expenses (\$125,750) for the Homeless Services Center. 	1.0
	<ul style="list-style-type: none"> ▪ Added funding for a Permit Parking Technician (\$33,491) and associated operational expenses (\$9,320). 	0.5
	<ul style="list-style-type: none"> ▪ Residential utility tax receipts increase (\$100,000) which funds the ongoing addition of a Community Energy Plan (CEP) position (\$82,657) and associated operating expenses (\$17,343). 	1.0
	<ul style="list-style-type: none"> ▪ Reallocated funding to add a Design Standards Engineer (\$145,436). 	1.0
	<ul style="list-style-type: none"> ▪ Reallocated funding to add a Street Light Technician (\$81,436). 	1.0
	<ul style="list-style-type: none"> ▪ Reallocated funding to enhance the Rosslyn-Ballston Corridor Cleaning program (\$42,941 personnel; \$19,526 non-personnel). 	
	<ul style="list-style-type: none"> ▪ Eliminated one-time funding for the two-year limited term CEP position (\$52,000). 	(1.0)
	<ul style="list-style-type: none"> ▪ Added funding for facility maintenance expenses at Falls Church Fire Station (\$108,971). 	
	<ul style="list-style-type: none"> ▪ Added consultant funds for the parking program (\$100,000). 	
	<ul style="list-style-type: none"> ▪ Added one-time funding for contractual program management support for the conversion to Permits Plus (\$150,000). It is expected that one-time funding may also be required in FY 2016. 	
	<ul style="list-style-type: none"> ▪ Reallocated funding for contractor support for the coordination of Electronic Plan Review (\$52,442). 	
	<ul style="list-style-type: none"> ▪ Funding is reallocated from the elimination of unproductive hours on ART 52, 53, and 62 (\$57,060); elimination of daytime contractor support at Arlington Mill Community Center parking garage (\$50,000); reductions in custodial levels at the Trades Center (\$19,000), Edison Center (\$16,000), and overall custodial management (\$23,000); and other reductions due to operating efficiencies. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li data-bbox="302 310 1328 667">▪ Non-personnel expenses increase primarily to reflect non-discretionary contractual increases (\$847,044), an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$182,160), funding to maintain the current level of support for program marketing and operation of the Shirlington Transit Center (\$37,217), outside clerical support for permitting customer services (\$30,000), software license, maintenance, and subscription fees (\$115,273), replacement of Engineering equipment (\$43,700), disposal charges at the Waste-to-Energy (WTE) plant (\$44,466), funding for the WTE Facility Monitoring Group (FMG) (\$29,400), and higher costs of leaf bags and cart replacements (\$11,374). <li data-bbox="302 674 1328 768">▪ Arlington County Commuter Services (ACCS) programming increases (\$489,791) and is offset by corresponding federal and state grant revenue (\$489,791). <li data-bbox="302 774 1328 911">▪ New (ART 43 and 92) and expanded (ART 45) Arlington Transit (ART) routes (\$1,111,550) are being funded through new fares associated with the routes and an increased reimbursement from the state for transit operations (\$805,065) and the associated fare revenue (\$306,485). <li data-bbox="302 917 1328 1110">▪ The Household Solid Waste Rate (HSWR) reflects an adopted increase of \$13.28 per year, a 4.5 percent decrease from the FY 2014 rate, resulting in a new annual household rate of \$307.04. The revenue increases (\$586,448) due to an increase in the fee and the number of households paying for service through the HSWR. The rate reflects adding year-round yard waste collection. <li data-bbox="302 1117 1328 1211">▪ Eliminated one-time funding which delayed the implementation date from July 1, 2013 to January 1, 2014 for STAR zone 2 and 3 rate increases in participant co-payments (\$22,453). <li data-bbox="302 1218 1328 1281">▪ Eliminated one-time funding for the purchase of vehicles for Arlington Mill Community Center (\$74,140). <li data-bbox="302 1287 1328 1423">▪ Intra-County Charges reflects an increase in the allocation based on eligible reimbursable expenses for services provided within the organization (\$66,309) and the additional allocation to the Utilities Fund for the Design Standards Engineer (\$7,272). <li data-bbox="302 1430 1328 1493">▪ The County Board adopted an ART fare increase of \$0.25 per trip, which is expected to generate \$300,000 in additional fare revenue. <li data-bbox="302 1499 1328 1824">▪ Fee revenues increased due to the new form based code permits (\$3,498), additional taxicab license fees (\$15,000), reviews related to the Chesapeake Bay Preservation Ordinance (\$15,000), use of the public right-of-way (\$70,468), court fees used for the maintenance of facilities (\$5,000), and sale of mulch and wood chips (\$14,940). These increases are partially offset by a decline in parking meter revenue (\$337,000), projected parking fees at Arlington Mill Community Center parking garage (\$68,000), decrease in the value of leases currently under agreement with the County (\$38,464), and a net decrease in revenue from various types of recycling (\$40,000). <li data-bbox="302 1831 1328 1892">▪ The state reimbursement for maintenance of state traffic signals decreases (\$24,092). 	

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> ▪ The County Board approved the conversion of a portion of WMATA's 3A bus route to Arlington's ART transit service, which will take place in mid-year FY 2016 and will generate a net savings to the General Fund of \$446,622. In DES, this conversion results in contractual increases (\$533,406) and an increase in ART fare revenue (\$201,686). The savings are reflected in the WMATA budget (\$778,342). ▪ The County Board reduced DES' expenditure budget due to electricity savings in County buildings (\$35,000). ▪ Transfer of a Management and Budget Specialist from the Facilities Design and Construction Bureau to the Utilities Fund (\$25,696). ▪ Added one-time funding for contractual program management support for GIS (\$50,000). ▪ Added partial year funding for facility maintenance expenses (\$83,750) related to the Homeless Services Center. ▪ Included partial year maintenance savings as a result of the Department of Human Services move to Sequoia (\$121,963). ▪ Reduction in the annual expense for the maintenance and replacement of County vehicles (\$61,513). ▪ Arlington County Commuter Services (ACCS) contractual increases due to the addition of a contract for MTA Commuter Bus fare media sales (\$248,379). ▪ Arlington County Commuter Services (ACCS) revenue increases due to the addition of a contract for MTA Commuter Bus fare media sales as well as an increase in MTA MARC commuter rail fare media sales (\$625,000), partially offset by a decrease in corresponding federal and state grant revenue (\$376,619). ▪ Reduced revenue from curbside recycling (\$134,000), partially offset by a net increase in the County in the value of leases currently under agreement with the County (\$33,849). ▪ Eliminated FY 2015 one-time funding for contractual program management support for the conversion to Permits Plus (\$150,000). ▪ The state reimbursement for maintenance of state traffic signals increases (\$352,972). ▪ In FY 2016, Transportation Program Support is presented as a new line of business created by internal reallocations of personnel (\$628,058) and non-personnel (\$15,000) from various lines of business. ▪ <i>As part of FY 2015 closeout, the County Board appropriated funding for transit and for a new refuse contract in the Solid Waste division. ART transit funding was transferred from Transportation Capital to the General Fund (\$578,702) and revenue was increased for Farebox collections (\$260,721) in Transit Operations. With the award of a new refuse and solid waste contract, an additional \$454,608 (revenue and expense) was appropriated to the Solid Waste division.</i> 	(0.2)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ <i>The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The revised FY 2016 revenue budget for parking meters will be increased by \$950,000. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June 2015.</i> 	
FY 2017	<ul style="list-style-type: none"> ▪ The Household Solid Waste Rate (HSWR) reflects an adopted increase of \$36.24, resulting in a new annual household rate of \$307.28 due to a new contract for refuse and recycling collection and the addition of year round yard waste collection from single family homes, duplexes, and townhouses. ▪ Converted previously authorized overstrength position to a permanent Budget & Finance Specialist in the Commuter Services Program. This position is fully funded by existing grants and does not increase net tax support. ▪ Eliminated FY 2016 one-time funding for contractual program management support for GIS (\$50,000). ▪ Added ongoing funding for streetlight maintenance (\$282,998) and ongoing funding for residential concrete maintenance (\$150,000). ▪ Increases were added for the full-year funding for the new Arlington Transit (ART) route 55 and enhancements to ART routes 41, 42, 43, 45, and 87 (\$1,109,788), partially funded through new fares associated with the routes (\$544,381). ▪ Revenue increases include parking meter revenue (\$1,140,000), highway permits (\$98,000), community program and site plan reviews (\$49,002), the transfer in of funding from the Transportation Capital fund (\$112,859), and Residential utility tax receipts increase (\$150,000). ▪ Revenue decreases include lease revenue (\$70,423), credit card transaction fees (\$425,000), recycling (\$111,000) and sediment/erosion control (\$175,000), and the state reimbursement for maintenance of state traffic signals (\$258,024). ▪ The One-Stop Arlington initiative, which DES will support with four (4.0 FTE) additional limited term FTEs in FY 2017, is fully funded in the CHPD Development Fund. 	1.0
FY 2018	<ul style="list-style-type: none"> ▪ The County Board increased the Residential Utility Tax providing additional revenue of \$348,168 to fund a consultant to help update the CEP (\$100,000), energy efficient retro-fits in County buildings (\$98,168), and the transfer of an Environmental Management Position from the Environmental Planning Office to Fresh AIRE (\$150,000). The electricity tax rate increased from \$0.00341 per kWh to \$0.005115 per kWh while the natural gas tax rate increased from \$0.030 per CCF to \$0.045 per CCF. ▪ The County Board adopted an ART fare increase of \$0.25 per trip, which is expected to generate \$250,000 in additional fare revenue. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The County Board added a Senior Trades Worker, Streetlight Technician, and a Design Engineer to the Streetlight Program (\$292,141). 3.0 ▪ Added a Construction Manager position in Water, Sewer, and Streets, which is fully funded by charge-outs to other funds. 1.0 ▪ Added one-time funding for a trail light assessment to be performed and the addition of a vehicle for streetlight maintenance (\$127,126) along with ongoing funding for non-personnel expenses related to the three new streetlight positions (\$43,526). ▪ Solid Waste Revenues: Increases due to the Household Solid Waste rate increase (\$228,416), fee changes for the replacement of damaged carts (\$100), hauler permitting fees (\$21,450), and delivery fees for leaf and wood mulch (\$72,000), which are further explained in the Solid Waste Bureau line of business. ▪ Transit Revenues: Increase in fare revenue due to the expansion of ART routes 43 and 92 (\$88,762), the transfer in of funding from the Transportation Capital Fund (\$411,179), and an increase in the ART Business contribution (\$34,516). ▪ The Household Solid Waste Rate (HSWR) reflects an adopted increase of \$6.88, resulting in a new annual household rate of \$314.16, due to cost increases for refuse, recycling, and yard waste collection from single family, duplexes, and townhouses, and contractual increases related to the General Fund's share of the Utility Billing System. ▪ <i>As part of FY 2017 Closeout, the County Board allocated non-departmental existing funds earmarked for the Columbia Pike Revitalization Organization (CPRO) to the Solid Waste Bureau to support cleaning and beautification services along Columbia Pike in coordination with the efforts of CPRO (\$38,000 personnel, \$2,000 non-personnel, 1.0 temporary FTEs).</i> 	
FY 2019	<ul style="list-style-type: none"> ▪ The County Board added one-time funding to restore monthly paper shredding services that were a proposed budget reduction by the County Manager (\$20,000). ▪ Personnel increases partially due to the transfer in of an Assistant Permit Administration Manager from the Development Fund (\$127,444), the addition of a Building Engineer position for maintenance of the Buck property (\$96,260), and the conversion of a Trades Worker from a temporary to permanent position to assist with cleaning along Columbia Pike (\$6,026). 3.0 ▪ Personnel increases are partially offset by the transfer out of two Budget Analyst positions to Transportation Capital Funds (\$191,859), a Transportation Program Manager to Transportation Capital Funds (\$163,678), the transfer of an Administrative Assistant position to the Stormwater Fund (\$93,972), an increase of personnel charges to capital funds as a result of an increased emphasis on scoping new capital projects (\$247,062), and an increase in personnel charges out to capital funds for real estate projects (\$116,600). (4.0) 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Contractual increases for both ART and STAR services (\$1,140,505), ART service enhancements including expanding Sunday service until midnight on ART route 41 (\$103,544), expanding Sunday service until 11 p.m. on ART route 45 (\$43,489), the addition of a Metro Route 22 overlay service (\$1,537,325), the cost of operating supplies for the light maintenance facility (\$20,000), consultant expenses (\$12,333), and equipment repair (\$115,710), and one-time funding for a residential parking permit study (\$223,232). Transit service non-personnel costs are partially offset by a decrease in fuel expenses (\$64,086), the removal of one-time funding for a trail light assessment (\$80,000), removal of one-time funding for operating equipment and software (\$5,150), and the cost of credit card transition fees (\$50,000). 	
	<ul style="list-style-type: none"> ▪ Contractual increases (\$312,058) and funding for preventive and corrective maintenance at the Buck property (\$136,500). 	
	<ul style="list-style-type: none"> ▪ Contractual increases (\$22,961) and funding to support additional cleaning services on Columbia Pike (\$10,359). 	
	<ul style="list-style-type: none"> ▪ Increase of maintenance funding to cover additional costs that resulted from the transfer of lane miles along Fairfax Drive from the Virginia Department of Transportation to the County (\$90,000). 	
	<ul style="list-style-type: none"> ▪ Added one-time funding for a consultant study to update the Community Energy Plan (CEP) in the AIRE program (\$100,000). 	
	<ul style="list-style-type: none"> ▪ Non-personnel increases are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$201,565). 	
	<ul style="list-style-type: none"> ▪ Increase in the Household Solid Waste Rate (\$66,400), an increase in commercial and multi-family recycling inspection fee (\$142,947), and an increase in commercial and multi-family recycling inspection fee revenue, exclusive of the fee increase (\$87,727). 	
	<ul style="list-style-type: none"> ▪ Increase in ART fare revenue due to the enhancement of ART routes 41 and 45 and the addition of a Metro 22-line overlay service (\$358,445), and an accounting adjustment to move the sale of STAR discount coupons from an expenditure credit to a revenue account (\$209,000). 	
	<ul style="list-style-type: none"> ▪ Other increases include a parking meter rate increase of \$0.25 per hour and an extension of enforcement hours from 6 p.m. to 8 p.m. (\$3,775,000), a fee increase for right-of-way permits (\$17,840), engineering plan review fees (\$32,000), bond processing fees (\$3,000), and plat fees (\$5,800). 	
	<ul style="list-style-type: none"> ▪ Exclusive of the rate increases, is an increase in anticipated revenue from engineering plan reviews (\$75,000), and site plan reviews (\$60,000), partially offset by a decrease in the value of real estate leases currently under agreement with the County (\$70,702), Stormwater fee revenue (\$185,000), and a reduction in credit card transaction fees (\$50,000). 	
	<ul style="list-style-type: none"> ▪ Grant revenue decreases due to a reduction in reimbursement from the Virginia Department of Transportation for maintenance of state owned signals on Fairfax Drive (\$83,000). 	
	<ul style="list-style-type: none"> ▪ Eliminate a vacant Chief of Staff Position in the Director's Office (\$85,000). 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminate a part-time, filled Communications Specialist (\$34,906). 	(0.5)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Eliminate Arlington Transit (ART) Route 92 (\$348,457 non-personnel; \$27,084 fee revenue; \$61,602 transfer from other funds). ▪ Eliminate Arlington Transit (ART) Route 54 (\$121,801 non-personnel; \$24,801 fee revenue). ▪ Elimination of a filled Administration/ Front Desk Support position in TE&O (\$74,000). (1.0) ▪ Eliminate evening porter at Arlington Mill Community Center (\$25,000) and a vacant Custodian position (\$44,000). (1.0) ▪ Eliminate a second window cleaning each year in all County Buildings (\$48,000). ▪ Conduct a custodial services pilot program in Courts Police Building reducing cleaning in nonpublic areas from five days to three days a week (\$90,000). ▪ Reduction of Facility energy projects, rebates, and consultant funding in the AIRE program (\$554,312). ▪ Transfer of street sweeping expenses to the Stormwater Fund (\$399,290). 	