

ARLINGTON COUNTY FISCAL AFFAIRS ADVISORY COMMISSION
 REPORT TO THE COUNTY BOARD
 FY2018 PROPOSED BUDGET

BUDGET AREA:	PAY-GO/Capital Improvement Plan
FAAC REVIEWERS:	Gillian Burgess, Steve Baker
DATE OF FAAC ACTION:	March 28, 2017

FAAC Opinion

The FY2018 proposed budget totals \$11.54 million, which is a 0.7% decrease from the adopted FY2017 level. In addition, there is one-time PAYG funding of \$8.6 million from FY2016 year-end closeout, for a total of \$20.1 million in funds for projects in FY2018.

The adopted FY2017-2026 CIP assumes \$25.4 million in PAYG funds for FY2018.

FAAC Recommendation # 1			
FAAC The FAAC recommends that the County Board approve the County Manager’s FY 2018 proposed budget for the PAYG.			
Vote:	Yes: 9	No: 1	Abstain: 2
Comment:			

FAAC Recommendation # 2			
The FAAC recommends that the County Board direct the County Manager to make the funding of capital projects easier to understand, and to ensure the budget clearly and transparently reflects the County’s priorities.			
Vote:	Yes: 12	No: 0	Abstain: 0
Comment:			

Future Considerations:

Ensure that FAAC receives an update on reserve totals during specific department reviews to ensure the FAAC has a comprehensive understating of reserve totals within the County budget.