

FISCAL YEAR 2007 COUNTY BUDGET RESOLUTION

Be it resolved by the County Board of Arlington County, Virginia, that the following Budget is hereby adopted for the Fiscal Year 2007 and that any surplus for general County purposes remaining at the end of the Fiscal Year shall return to the General Fund of the County.

GENERAL FUND:

County Board	864,836
County Manager	3,802,583
Management and Finance	5,249,590
Technology Services	12,876,794
Human Resources	6,696,384
Civil Service Commission	21,028
County Attorney	1,662,276
Circuit Court	2,821,303
General District Court	356,561
Juvenile and Domestic Relations Court	5,115,655
Commonwealth's Attorney	3,582,439
Sheriff	28,402,115
Commissioner of the Revenue	4,556,206
Treasurer	5,531,363
Electoral Board	708,665
Office of Emergency Management	6,484,361
Police	47,553,929
Fire	37,391,427
Environmental Services	57,921,892
Human Services	99,290,009
Libraries	12,841,866
Economic Development	3,031,015
Community Planning, Housing & Development	13,487,640
Parks, Recreation & Cultural Resources	31,599,747
Non-Departmental	45,498,533
Debt Service	46,164,367
Regionals / Contributions	7,765,815
METRO	14,700,000
TOTAL GENERAL FUND BUDGET:	\$505,978,399

OTHER OPERATING FUNDS:

Travel & Tourism Promotion	\$1,230,360
Utilities	51,035,111
Rosslyn Business Improvement District	2,050,000
Crystal City Business Improvement District	1,701,000
Community Development Block Grant	1,816,925
Section 8 Housing Assistance	14,500,481
Automotive Equipment	501,665
Printing	222,704
Jail Industries	5,100
Ballston Parking Garage	5,091,876
TOTAL OTHER OPERATING FUNDS BUDGET:	\$78,155,222

Utilities Capital Outlay	\$14,051,000
General Capital Outlay	10,868,000
Subtotal	\$24,919,000

TOTAL COUNTY GOVERNMENT BUDGET: \$609,052,621

For the operation and maintenance of Public Schools and Community Activities
Facilities to be expended on order of the School Board

School Operating Fund	\$315,294,908
School Comprehensive Services Act Fund	3,750,000
School Capital Projects Fund	13,459,106
School Debt Service Fund	25,708,630
School Food Services Fund	5,866,102
School Grants & Restricted Programs Fund	15,948,144
Community Activities Fund	14,288,021
TOTAL SCHOOL APPROPRIATIONS:	\$394,314,911

**TOTAL BUDGET FOR COUNTY AND SCHOOL
PURPOSES: \$1,003,367,532**

GENERAL FUND REVENUES:

Real Estate Tax	\$420,112,428
Personal Property Tax	91,025,726
Business License Tax	50,500,000
Other Local Taxes	105,264,134
Licenses, Permits and Fees	13,528,428
Fines	8,140,000
Interest, Rents	9,724,255
Charges for Services	37,192,839
Miscellaneous	1,421,015
State Revenue	60,197,365
Federal Revenue	23,707,995
Other Transfers In	787,754
Prior Year Balance	7,283,814
TOTAL GENERAL FUND REVENUES:	\$828,885,753

Total Other Fund Revenues \$174,481,779

**TOTAL BUDGET FOR COUNTY AND SCHOOL
PURPOSES: \$1,003,367,532**