

FY 2007 BUDGET DECISIONS

The FY 2007 Adopted Budget incorporates funding levels for County programs and services which were determined after a detailed review of revenue and expenditure options contained in the FY 2007 Proposed Budget. Additional program changes and initiatives were developed during budget deliberations. A summary of County Board actions is provided on the following pages. This list details expenditure and revenue changes between the FY 2007 Proposed and the FY 2007 Adopted Budgets, as well as all changes in tax and fee rates from the FY 2006 levels (including those previously cited in the FY 2007 Proposed Budget):

TAXES

The real estate tax rate was reduced by 6 cents, from \$0.878 to \$0.818 per one hundred dollars of assessed valuation.

The Chain Bridge Road Service District tax rate was reduced 1.5 cents to \$0.054 per one hundred dollars of assessed value to repay funds for the extension of a sanitary sewer line along Chain Bridge Road. This service district tax rate is in addition to the real estate tax rate.

The 2nd Road North Service District tax rate was reduced 4.2 cents to \$0.223 per one hundred dollars of assessed value to repay funds for the extension of a sanitary sewer line along 2nd Road North. This service district tax rate is in addition to the real estate tax rate.

The Rosslyn Business Improvement District tax rate was reduced .008 cents to \$0.078 per one hundred dollars of assessed value. This service district tax rate is in addition to the real estate tax rate.

The Crystal City Business Improvement District was created and a tax rate of \$0.045 per one hundred dollars of assessed value was adopted to fund additional services in the downtown Crystal City area. This service district tax rate is in addition to the real estate tax rate.

The Real Estate Tax Relief Program for elderly and disabled persons was enhanced by increasing the income and asset limits.

The personal property tax rate was increased from \$4.40 to \$5.00 per \$100 of assessed valuation for FY 2007 with proceeds from the rate increase (\$9.5 million) earmarked for additional real estate tax relief and public safety pay enhancements.

Other local tax rates, including BPOL, meals and transient occupancy taxes remain unchanged.

REVENUES - GENERAL FUND

In the Department of Human Services, increased the program fee for the Madison Adult Day Health Care Center from \$71/day to \$82/day, and increased the transportation fee from \$4.75/trip to \$5.00/trip.

In the Department of Human Services, increased the Environmental Health restaurant plan review fee from \$135 to \$200.

In the Department of Environmental Services, increased one-way fares for paratransit trips:

- Arlington to Arlington trips: increase from \$2.00 to \$2.50;
- Arlington to Alexandria/DC/Fairfax/Falls Church (inside the beltway): increase from \$2.00 to \$3.00;
- Arlington to Virginia outside the beltway/Maryland (areas served by WMATA) increase from \$2.00 to \$7.00.

In the Department of Environmental Services, increased the household solid waste rate by \$11.60 to \$260.36 per year to recover the full cost of refuse collection and disposal.

In the Department of Parks, Recreation, and Cultural Resources, the summer camp fees reflect 100 percent of direct cost but remain at the FY 2006 rate for youth. Reduced fees will continue to be offered to those in economic need. Fitness membership fees were increased with fees for students (up to age 23) set at \$30/year. Pool rental fees and the Master swim program fees were increased.

In the Department of Community Planning, Housing and Development, increased fees for certificates of occupancy and subdivision plat reviews.

REVENUES-OTHER FUNDS

Increased the water-sewer rate from \$7.13 to \$8.00 per thousand gallons, which finances the self-supporting Utilities Fund.

EXPENDITURES/OTHER ADJUSTMENTS

CIRCUIT COURT

Added \$25,000 for the Walter T. McCarthy Law Library for material collection and computer equipment for public access to online database.

JUVENILE AND DOMESTIC RELATIONS COURT

Added \$1,111 for Northern Virginia Sheltercare to support increased personnel and operating expenses.

OFFICE OF EMERGENCY MANAGEMENT

Added \$284,000 and 6.0 FTEs for Emergency Communication Technician positions and 1.0 FTE for a Management Specialist position.

FIRE

Added 8.0 FTEs and \$455,022 personnel funding with \$274,667 revenue from Department of Homeland Security, Staffing for Adequate Fire & Emergency Response (SAFER) to provide a fourth Firefighter/EMT position on two additional fire apparatus currently staffed with only three Firefighter/EMT's.

POLICE

Increased Police coverage in the Clarendon entertainment district (\$120,000, 2.0 FTEs).

HUMAN SERVICES

Added \$257,500 for supportive housing project-based housing grants and \$325,500 for housing grants for congregate living residents. Restored federal grant cuts for the AACH Adopt-A-Family program to maintain services to current families (\$163,522), and Independence House, transitional housing for persons recovering from substance abuse (\$100,111). Increased support for mental health group homes to address expected increased contracting costs (\$255,000). Increased funding for Doorways for Women and Children to address deficit issues (\$92,000). Restored services cut due to projected reductions in LPACAP funding – psychiatric services (\$86,649), mental retardation/developmental disabilities family support services (\$43,318) and bilingual substance abuse services (\$46,321, 0.5 FTE). Added funding for transitional support for young adults with mental health or substance abuse issues (\$60,000). Added funding for a mental health case manager (\$67,000, 1.0 FTE), and a bilingual senior adult mental health case manager (\$33,000, 0.5 FTE). Approved funding to partially restore cuts in the Comprehensive Health Investment Project (CHIP) due to loss of federal funds (\$90,000 in local funding, which leverages an additional \$138,353 in grants, 4.0 FTEs restored). Added funding for the Arlington Street People's Assistance Network (ASPAN) to support their bagged meal program (\$35,000). Increased funding for a variety of nonprofit service providers to support increased personnel and operating costs (\$427,964). Added back grant funding for the refugee program (\$38,870, 0.5 FTE).

COMMUNITY PLANNING, HOUSING, AND DEVELOPMENT (DCPHD)

Added \$40,000 for archeologist/consultant services. Added 6.0 FTEs and \$904,292 expense and revenue in Inspection Services to support the increased demand for plan reviews and construction inspection.

ECONOMIC DEVELOPMENT

Added \$150,000 and 2.0 FTEs for Small Business Support. One Development Specialist will work on Crystal City Transition support and the other Development Specialist will concentrate efforts on Retail Program support. \$50,000 was added for a Non-Profit Center study and both the Ballston and Columbia Pike Partnership contributions were increased by \$15,000.

PARKS, RECREATION, AND CULTURAL RESOURCES (DPRCR)

\$7,500 was added to DPRCR's Smartscape program to buy trash receptacles as part of the funding for the Clarendon entertainment district. The Arts Grant amount was increased \$60,000 making the new total \$279,100.

ENVIRONMENTAL SERVICES

Added \$322,000 to support operating costs related to new or expanded facilities. Added \$190,000 for Arlington Transit (ART) bus service enhancements net of \$25,172 in additional farebox revenue. Reduced expenses by \$108,126 as a result of the delayed opening of the Shirlington Bus Transfer Station.

REGIONAL ORGANIZATIONS

Increased funding for a variety of nonprofits by \$101,925 to support increased personnel and operating expenses. Added \$159,000 for the Animal Welfare League to reduce the annual deficit and support Sunday hours. Increased funding \$11,000 for Friends of Guest House to support Arlington's bed usage and \$31,029 for Ethiopian Community Development Council (ECDC).

NON-DEPARTMENTAL/DEBT SERVICE

Reduced debt service by \$1,800,000 due to lower than anticipated interest payments.

CRYSTAL CITY BUSINESS IMPROVEMENT DISTRICT

Adopted the ordinance creating the Crystal City Business Improvement Service District (Crystal City BID) and adopted a Calendar Year 2006 tax rate for the Crystal City BID of \$0.045 that is in addition to the current real estate tax rate.

PAY-AS-YOU-GO CAPITAL

Added \$1,725,000 for the Transportation maintenance capital. Added \$2,148,000 for the Facilities maintenance capital. Added \$1,000,000 for the Parks maintenance capital. Added \$700,000 for the Facilities planning. Added \$500,000 for the Neighborhood Traffic Calming. Added \$75,000 for the Parks Enhancement grant program. Added \$720,000 for the Information Technology maintenance capital. Added \$400,000 for Energy Efficiency. Added \$1,000,000 for the Capital Reserve.

COMPENSATION

Provided funding for public safety pay enhancements including: targeted market rate adjustments to select Public Safety ranks; a change in promotion rules in the Police Department and Sheriff's Office to place sworn staff in steps equivalent to years of service; and the establishment of new career ladders in Fire Department and Emergency Communications. Established funding for location pay in buildings with paid parking to replace the parking stipend, and be more in line with increased costs for parking. Made a number of other enhancements to employer of choice benefits, including increasing the live-where-you-work incentives and tuition reimbursement.

SCHOOL TRANSFER

Increased the School transfer by a net total of \$1,652,953 due to the combined impact of the tax rate reduction and higher projected local tax revenues. FY 2007 continues the revenue sharing agreement between the County and Schools.