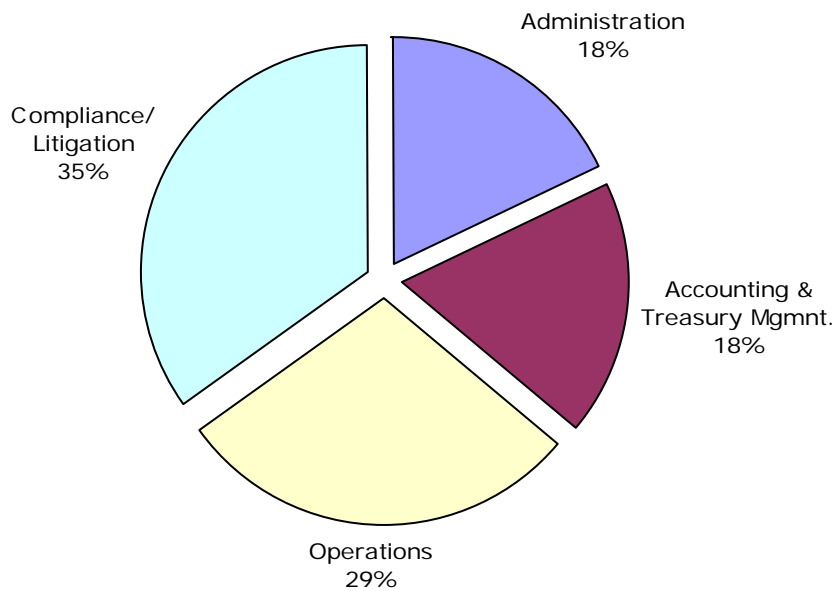


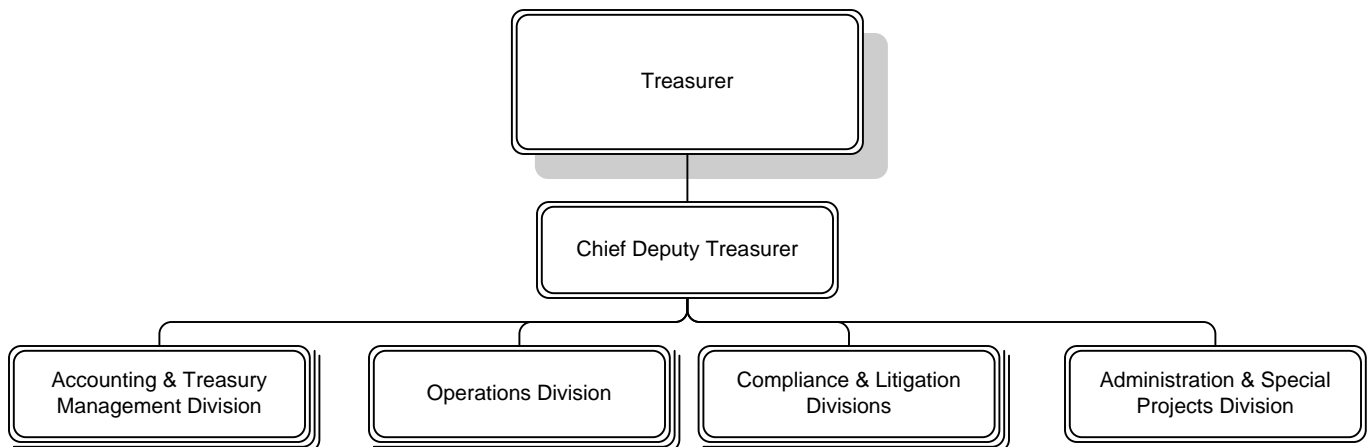
Our Mission: To receive, safeguard and disburse County funds

In order that society can conduct itself in a civilized manner, that the ends of justice can be served, and that government can ensure the provision of services to its citizenry, it is the mission of the Treasurer's Office, as defined by the Constitution of Virginia, to receive or collect state and local taxes and other revenues; to safeguard the funds; and to disburse the funds in accord with the dictates of the local governing body.

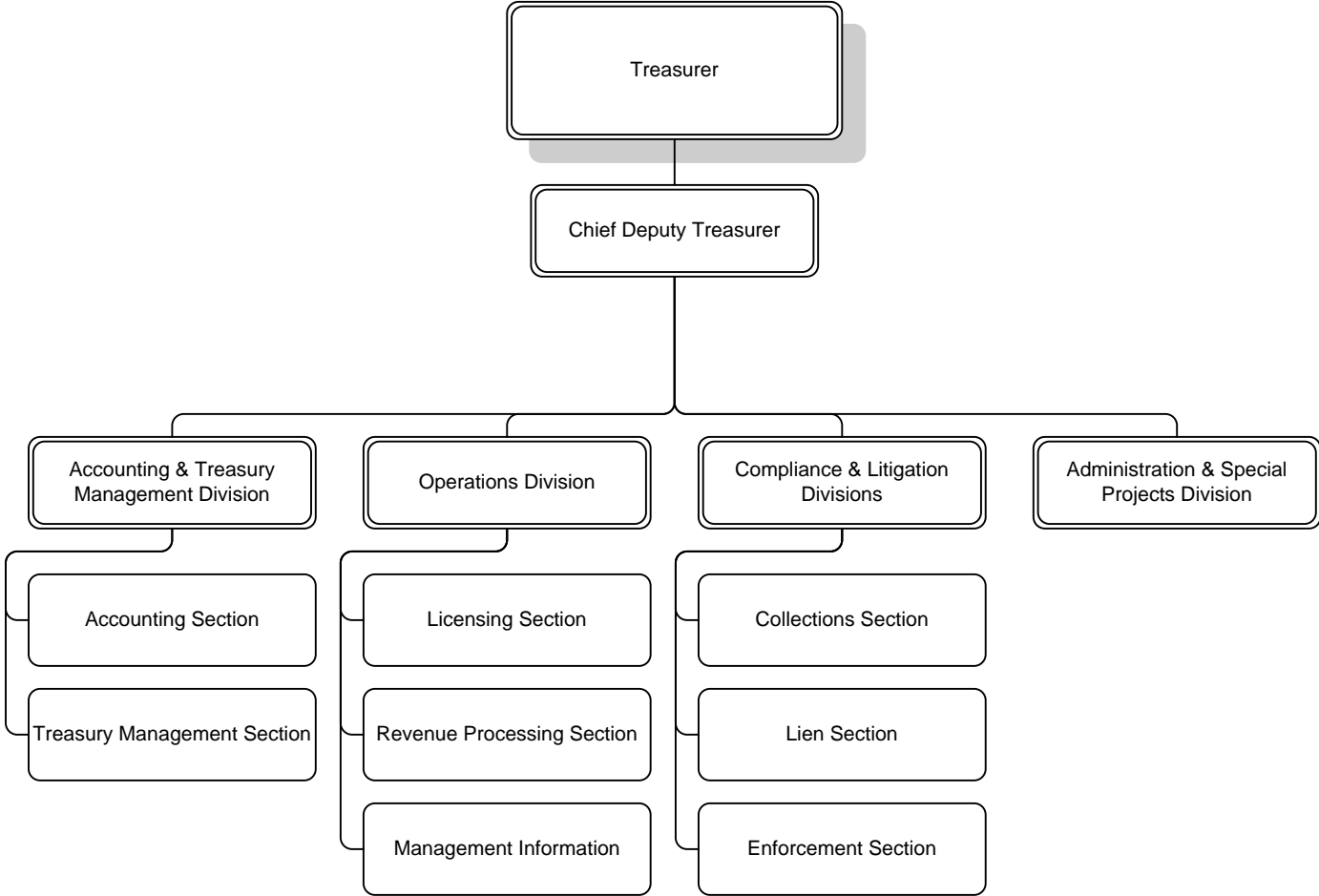
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



FY 2009 PRIORITIES

- To maintain a high level of service in the receipt of payments and the processing of information to and from the taxpayers of Arlington County.
- To improve the current level of collection of all delinquent accounts and outstanding parking tickets and to maintain the current low tax delinquency rates.
- Continue to enhance the computer-based cash register system to improve productivity and to provide the best customer service possible to the citizens.
- To improve the current levels of banking and accounting support and to continue the ongoing evaluation of investment policy and related procedures.

DEPARTMENT FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$4,677,239	\$5,091,084	\$5,320,091	4%
Non-Personnel	837,787	636,067	636,703	-
Total Expenditures	5,515,027	5,727,151	5,956,794	4%
Fees	381,198	302,000	333,000	10%
Grants	545,854	530,000	545,700	3%
Total Revenues	927,052	832,000	878,700	6%
Net Tax Support	\$4,587,975	\$4,895,151	\$5,078,094	4%
Permanent FTEs	62.8	62.75	62.75	
Temporary FTEs	0.4	0.40	0.40	
Total Authorized FTEs	63.2	63.15	63.15	

SIGNIFICANT BUDGET CHANGES

The FY 2009 proposed budget for the Treasurer’s office is \$5,956,794 reflecting a four percent increase over the FY 2008 revised budget. The FY 2009 proposed budget reflects:

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↑ Increase in revenue (\$46,700) primarily due to a four percent increase in the State Compensation Board reimbursement that took effect in December 2007, but was not reflected in the FY 2008 budget, and adjustments to projections for process and seizure fee revenue based on prior year actuals.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Average number of days to process decals	7	7	7	7	5	5	5
Percent of accurate billings processed within 30 days	97%	98%	98%	98%	100%	100%	100%
Total delinquent collections (millions)	\$41.30	\$33.10	\$35.60	\$49.50	\$46.20	\$50.16	\$50.16

FUTURE BUDGET CONSIDERATIONS

The following factor may impact the Office of the Treasurer’s budget in the future:

- System support may be required for the Accounts Receivable system and other programming needs.