

Our Mission: To provide supplemental services in support of successful revitalization of Rosslyn and its economic development

In December, 2002, the Arlington County Board, authorized by state enabling legislation, passed an ordinance to establish the boundaries for a Business Improvement District (BID) in Rosslyn. The property owners within this geographic area have a separate and additional assessment to fund the BID's programs. The County Board adopted the Rosslyn Business Improvement District in FY 2004. Rosslyn Business Improvement Corporation (RBIC), an organization whose Board of Directors and committee membership includes owners and tenants of property located in the District, oversees the work program.

The Rosslyn BID provides funding for:

- Beautification, cleaning and maintenance
- Community activities and events
- Parking, transportation, pedestrian and safety
- Marketing and promotion
- Homeless services
- Management and administration

FUND FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	-	-	-	-
Non-Personnel	\$2,045,283	\$2,400,000	\$3,000,000	25%
Total Expenditures	2,045,283	2,400,000	3,000,000	25%
Total Revenues	2,064,632	2,400,000	3,000,000	25%
Change in Fund Balance	\$19,349	-	-	

SIGNIFICANT BUDGET CHANGES

FY 2009 proposed budget for the Rosslyn Business Improvement District is \$3,000,000, a 25% increase from the FY 2008 revised budget.

- The proposed real estate tax rate is \$0.0820 for each \$100 of assessed value, no change from CY 2007.

PERFORMANCE MEASURES

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Disposal of litter from sidewalks (number of trash bags)	N/A	N/A	2,582	2,296	2,000	2,000	2,000
Individuals receiving case management/employment assistance	N/A	25	29	45	45	45	45
Square feet of new plantings	N/A	N/A	N/A	N/A	3,000	5,000	5,000
Square feet of replacement plantings	N/A	N/A	N/A	N/A	300	500	500
Removal of graffiti and posters from public areas (number of incidents)	N/A	N/A	191	179	175	175	175
Number of web page views	N/A	20,495	140,580	210,754	240,000	300,000	300,000
Rosslyn/Georgetown bus shuttle--Rosslyn line ridership	N/A	566,118	520,007	403,961	210,000	0	0
Survey overall satisfaction with BID	N/A	N/A	60%	62%	64%	66%	66%
Total participation at RBIC-sponsored events	N/A	3,500	9,025	101,000	105,000	115,000	115,000
Overall Awareness of BID Activities	N/A	N/A	52%	66%	68%	72%	72%

- Rosslyn/Georgetown bus shuttle discontinued after December 31, 2007.
- Total participation in RBIC sponsored events increases dramatically as a result of two new events: Marine Corps Marathon Finish Festival and the Planet Arlington World Music Event.

**ROSSLYN BUSINESS IMPROVEMENT DISTRICT
FUND STATEMENT**

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Re-estimate	FY 2009 Proposed
ADJUSTED BALANCE, JULY 1				
Delinquency or Appeals Reserve	\$98,163	\$104,219	\$104,219	\$118,392
Remaining Funds Forward	173,091	186,384	186,384	13,293
TOTAL BALANCE	271,254	290,603	290,603	131,685
REVENUES				
Interest Earned on Fund Balance	14,865	-	-	-
Special Assessment District Revenue	2,049,767	2,400,000	2,400,000	3,000,000
TOTAL REVENUES	2,064,632	2,400,000	2,400,000	3,000,000
TOTAL REVENUES AND BALANCE	2,335,886	2,690,603	2,690,603	3,131,685
EXPENSES				
Operating Budget (incl. Contingency & Admin Fee)	2,045,283	2,385,827	2,385,827	2,968,392
Drawdown Requests	-	-	173,091	-
Delinquency or Appeals	-	14,173	14,173	31,608
TOTAL EXPENSES	2,045,283	2,400,000	2,573,091	3,000,000
CLOSING BALANCE, JUNE 30	\$290,603	\$290,603	\$117,512	\$131,685

Notes:

- 1) A five percent reserve for uncollected taxes and assessment appeals reductions is required for the fund. In the Proposed FY 2009 Budget, the July 1 adjusted balance for Delinquency and Appeals Reserve is the sum of the adjusted balance Delinquency or Appeals Reserve (\$104,219) plus the Delinquency or Appeals expense (\$14,173) as stated in the FY 2008 Adopted Budget. With the addition of \$31,608 in FY 2009, the fund achieves a five percent reserve.
- 2) The FY 2008 Re-estimate is the current projection of expenses and revenues whereas the FY 2008 Revised shown in the Financial Summary portion of the narrative is the County Board FY 2008 Adopted Budget plus FY 2008 supplemental appropriations.