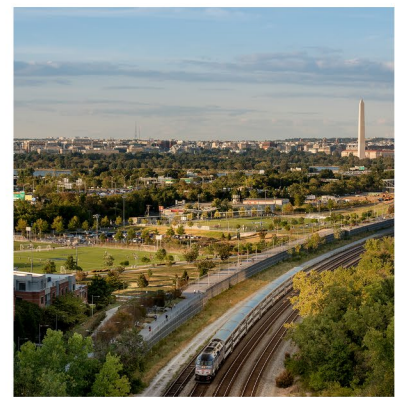
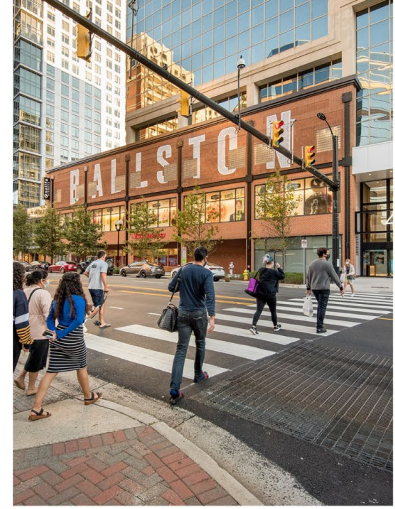


County Manager's Proposed
FY 2024 Budget

County Manager's Proposed Tax & Fee Recommendations for Advertisement

Tuesday, February 21, 2023



Proposed Tax Advertisement

(All Current Rates from CY 2022)

Real Estate Tax Rate:

\$1.013/\$100 of assessed value

Commercial Transportation Tax:

\$0.125/\$100 of assessed value

Sanitary District Tax:

\$0.017/\$100 of assessed value

Personal Property:

\$5.00/\$100 of assessed value

Business Improvement Districts

- **Ballston BID**

\$0.045/\$100 of assessed value

- **National Landing BID**

\$0.043/\$100 of assessed value

- **Rosslyn BID**

\$0.078/\$100 of assessed value

Proposed Fee Advertisements

- **Utilities:** Water/Sewer rate increases 1.7% and an increase to infrastructure availability and meter fees.
- **Household Solid Waste:** Increases to \$408.54 (a \$100.65 increase) - significant increase to contractual costs due to driver shortages, current labor costs, and equipment pricing
- **Parks:** Fee increase for swim and aquatics teams and other fees to more accurately reflect cost recovery
- **Fire & Police:** Updates to special event fees for cost recovery
- **Development Fund & General Fund Development Services:** 5.2% inflationary increase and indirect cost recovery in Development Fund
- **AED:** Technology zone amendments

Impact of Tax & Fee Changes

	FY 2021	FY 2022	FY 2023	FY 2024	\$ Change '23 to '24	% Change '23 to '24
Real Estate Tax (excludes sanitary district tax)	\$6,952	\$7,338	\$7,726	\$8,089	\$363	5%
Sanitary District Tax	89	123	130	136	\$6	5%
Personal Property*	1,029	1,137	1,224	1,182	(\$41)	-3%
Vehicle License Fee*	66	66	-	-	-	-
Refuse Fee**	319	319	308	409	\$101	33%
Water / Sewer Service**	682	711	742	768	\$26	4%
Residential Utility Tax**	72	72	72	72	-	-
Total	\$9,209	\$9,766	\$10,201	\$10,655	\$454	4%

*Assumes two conventional vehicles per household, the approximate average number of vehicles owned per Arlington household. The personal property tax figures do not reflect the PPTRA subsidy for personal property tax relief. For FY 2023, the average tax bill assumes a one-time assessment ratio of 88% adopted by the County Board.

**Reflects the next fiscal year. Water/sewer rate reflects 48 thousand gallons of water consumption, a revision in FY 2022 of average usage. Historical costs also reflects this assumption. Residential utility tax assumptions are based on the ceiling tax rates.

FY 2024 Budget Calendar

February 18	County Manager's Proposed FY 2024 Budget Submitted to the County Board
February 21	County Board Advertises the Tax Rate
February 23	Schools Budget Proposed
February 28- April 18	Budget Work Sessions: County Board holds a series of budget work sessions with County Departments, Constitutional Offices, and the School Board
March 28	Public Hearing: County Board hosted public hearing on Proposed FY 2024 Budget
March 30	Public Hearing: County Board hosts public hearing on CY 2023 tax rates
April 22	FY 2024 Budget Adoption: County Board adopts FY 2024 Budget
May 11	Schools Budget Adopted: School Board adopts FY 2024 School Budget
July 1	FY 2024 Begins

Work Session Schedule

Tuesday, February 28	Courts & Constitutionals
Thursday, March 7	Environmental Services (DES)
Tuesday, March 9	Human Services / Housing / CPHD
Tuesday, March 14	Economic Development / Technology Services
Thursday, March 16	Parks / Libraries / Compensation
Thursday, March 23	Public Safety
Tuesday, March 28 & Thursday, March 30	Budget & Tax/Fee Public Hearing
Friday, March 30	Schools (tentative)
Tuesday, April 11	Capital / Metro / Debt Service

County Manager's Proposed
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