GUIDE TO ARLINGTON COUNTY'S FY 2027 ADOPTED BUDGET

ARLINGTON VIRGINIA

$1.7 BILLION BUDGET

0.7% increase from FY 2026

Fiscal Year 2027
July 1, 2026 to June 30, 2027

Budget By the Numbers

1.1% increase in property values

35.25 position cuts (filled, vacant, and frozen)

8.8% Decrease in funds from the Federal government

Adopted Real Estate Tax Rate

$1.053 per $100 of Assessed Value

$0.020 from FY 2026

$466 for "average" homeowner
$317 for "average" renter
due to tax rate and assessment value increase

Fees

$268 per ERU Stormwater Utility Rate **+ $10 increase**

+ 1.6% Water-Sewer Fee, typical household impact **+ $13/year**

Personal Property Tax Relief Act updated to reduce the tax burden on residents who own lower-value vehicles

We Heard You

- Kept the Cherrydale Library Branch Open
- Restored Barcroft Gymnastics Programs
- Restored County Woodshop Program

Commitment to Racial Equity

Arlington County applies an equity lens to budget priorities and decisions.

Who benefits?
Who is burdened?
Who is missing?
How do we know?

HOUSING INVESTMENTS

$100.3M *6.1% of Budget*

Direct assistance to stabilize households and improve housing conditions
- **$29.4M** Housing Choice Vouchers
- **$17.7M + $1.3M one-time** Housing Grants
- **$9.1M** Shelters in Arlington
- **$7.1M** Permanent Supportive Housing
- **$5.0M** Real Estate Tax Relief
- **$3.4M** Mary Marshall Assisted Living Residence
- **$2.1M** Eviction Prevention
- **$770K** Targeted Prevention

Affordable Housing Supply
- **$11.0M** Affordable Housing Investment Fund
- **$9.1M** Staffing Support
- **$2.5M** from the Columbia Pike TIF for Barcroft debt buydown
- **$1.6M** Housing and Community Development Fund
- **$113K** Fair Housing Education and Enforcement

ARLINGTON PUBLIC SCHOOLS

$655.4M *38% of Budget*

46.3% *of local tax revenues provided to APS*

WORKFORCE INVESTMENTS

Compensation increases for bargaining and non-bargaining employees.

HUMAN SERVICES

$214.8 Million *13% of Budget*

Food Security
- **$1.2M** Arlington Food Assistance Center
- **$150K** Food Security Mini-Grants
- **$40K** Congregate Meal Program

Community Investments
- **$1.7M** Opportunities Grants
- **$530K** Child Care License System
- **$350K** Humanitarian Assistance
- **+1 FTE** Nurse at Grace Hopper Center

ENVIRONMENT

$1.5M Unallocated + $399K Additional Allocations Climate Action Fund

$740K PAYG Energy Management Projects

$209K Invasive Species Management

$76K Deer Management Program

TRANSPORTATION

$44.8M WMATA
11.6% decrease from FY 2026

- **$1.3M** PAYG Maintenance Capital
- **$1.1M** PAYG Complete Streets Program
- **$460K** Contracted support for parking meter compliance
- **$200K** ART Battery Electric Buses Consulting Funding

PUBLIC SAFETY

Police Department
- **-$250K** Reduction at Budget Adoption
- **+9.5 FTEs Frozen→** 50.1 Total in ACPD
- **-2 FTEs** Cadet Program Reduction
- **+1 FTE, +10 Cameras** Photo Speed Program

Independent Policing Officer (IPA)
- **+1 FTE** Deputy IPA
- **+$25K** Ongoing operational funding

Emergency Management
- **+3 FTEs** Public Safety Telecommunicators
- **1 FTE Frozen** Deputy Director
- **2 Filled FTEs** shifted to local funding and **-1 Vacant FTE** due to loss of UASI Grant

Sheriff's Office
- **+17 FTEs** Transition to County-Operated Medical Services
- **$1.5M** Salary Increases

Fire Department
- **-$479K, -4 Vacant FTEs** Rescue Company Consolidation
- **7%** Anticipated Revenue Growth

ENVIRONMENT
FY 2027 BUDGET

ARLINGTON VIRGINIA

Progress in Addressing Climate Change

+ $740K PAYG Energy Management Projects
- **+ $400K** Renewable Solar Energy Installations
- **+ $190K** Public EV Chargers
- **+ $150K** County Building Energy Performance Upgrades

100% Renewable Electricity for County Operations

49.5% Recycling Rate

Conversion to Electric in majority of landscaping equipment

Additional Staffing
+2 FTEs Utilities and Stormwater

$1.5M Unallocated Climate Action Plan Funding for urgent climate funding priorities (one-time)

$399K Climate Action Fund (CAF) Allocations
- **$190K** Green Building Incentive Policy (PHIUS)
- **+ $184K** Climate Action Plan Additional Funding
- **$25K** EcoAction EcoAmbassadors

County Fleet Electric Vehicle Conversion

89%
non-public safety electric vehicle sedans by end of FY 2027

97 EV Chargers for County Fleet

29 Public Safety EVs
support Sheriff, Police, Fire Marshal inspectors and Emergency Management

7 Public Safety Vehicles in Take-home EV Pilot

8 Battery Electric School Buses

12 ART Battery Electric Buses (BEBs)
4 in Fleet
8 Ordered

5 Electric Bikes in County Fleet

Steward Natural Resources

2,000+ Trees
distributed and planted

4.8 Years
Pruning Cycle Rate

$209K
proactively address emerging invasive plant threats to **over 500 acres** of natural lands

$76K
funding for management and monitoring of white-tailed deer populations

6,300+ Native Plants
planted in habitat restoration areas

Fees

$268 per ERU
Stormwater Utility Rate
+ $10 increase

+ 1.6%
Water-Sewer Fee, annual typical household impact
+ $13/year

HOUSING SECURITY
FY 2027 BUDGET

ARLINGTON
VIRGINIA

$100.3M

6.1% of the County's Budget

Direct assistance to stabilize households and improve housing conditions

Commitment to Affordable Housing

Arlington County is a mission-driven lender with the goal of creating and preserving committed affordable units (CAFs)

$11.0M for the Affordable Housing Investment Fund (AHIF), Arlington's main financing program
- ***$10.3M** ongoing*
- ***$0.7M** in federal HOME funding*
- ***$21K** one-time*

$9.1M in staffing support

$2.5M from the Columbia Pike Tax Increment Financing Area for Barcroft debt buydown

$1.6M in Housing and Community Development Fund

$113K for Fair Housing Education and Enforcement

12,372 CAFs
are projected to be in Arlington County by end of FY 2027
77% Units AHIF Financed

4,620 CAF Unit Inspections
to ensure quality of affordable housing units

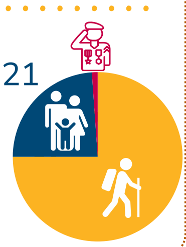
Growing Demand for Housing Assistance Programs

Housing Choice Vouchers
for affordable, safe, and decent housing for qualifying residents in the private market

$29.4M ↑ *$50K from FY 2026*
- **86%** of Housing Choice Voucher clients reside in CAFs
- **$1,331 projected average subsidy**
- **1,677 projected households served**

Shelters in Arlington
for Homeless Services, Survivors of Domestic Violence, and Transitional Housing

$9.1M
- **+58% in homelessness** since 2021
  - 204 Single Adults
  - 17 Families (65 persons)
  - 3 Veterans
- **169 Shelter Beds Available**



Real Estate Tax Relief
for qualified Senior and Disabled Arlington homeowners

$5.0M
~800 homeowners served each year

Eviction Prevention
stabilizes residents at risk of eviction

$2.1M ongoing local funding
- **$1,653 avg. payment** for FY26 (2/10/26)
- **1,550 households** served in FY25
- **$3K household annual cap**; leases must be older than six months to qualify

Housing Grants
for low-income community members in need of rental assistance

$17.7M + $1.3M one-time
- **Avg. of 1,762 Households** will be served with **avg. grant of $898**
- **88%** households have income **less than 30% Area Median Income (AMI)**

Implementation of Housing Grants waitlist by October 1, 2026

Permanent Supportive Housing (PSH)
for low-income adults with disabilities. Clients receive housing-focused case management.

$7.1M
- **342 Occupied PSH Units**
  - 230 units funded by Arlington
  - 104 units funded by Virginia
  - 8 units funded by HUD
- **52% clients** have a tenure of **5+ years**
- **Over 90% year-over-year retention rate**

Mary Marshall Assisted Living Residence
for low-income seniors with serious mental illness or disabilities

$3.4M ↑ *$86K from FY 2026*

Targeted Prevention
Assist at-risk households to avoid eviction and provide alternative housing supports

$770K ongoing
88 households projected to be served in FY 2027 at **$8K per household**

COMMUNITY SERVICES
FY 2027 BUDGET

ARLINGTON VIRGINIA

$214.8M Human Services

100+
Human service programs providing pre-natal to end of life care

817+
Staff stationed throughout the community, including schools, community centers, hospitals, jails, and people's homes

Human Services Data FY 2025

75,075
Client Phone Calls

53,308
Customer Service Center Walk-ins

27,287
Medicaid Recipients

9,683
SNAP Recipients

6,727
Behavioral Health Clients Served

3,703
Households served through Housing Choice Vouchers, Housing Grants, and Permanent Supportive Housing

Crisis Continuum Transformation

- Behavioral Health Emergency Services
- Crisis Intervention Center (CIC)
- Mobile Outreach Support Teams
- Special Conservators of the Peace (SCOPs)

24/7

MOST

Community Investments

+ $172K
additional funding for Child Care License System
Total funding $530K

$655.4 Million transfer to Arlington Public Schools
per the County's revenue sharing principle.
1.2% increase over FY 2026

46.3% of local tax revenues provided to APS

+ 1 FTE
Public Health Nurse at Grace Hopper Center

243% increase
in teen program participants

Supporting our youth through new teen spaces and programs, extended hours, college tours, the Children and Youth Well-being Plan, and more

LIBRARY CARD

$454K
ongoing funding to keep the Cherrydale Library branch open

Food Security

+ $150K
ongoing funding for Food Security Mini-Grants to help achieve the County's Food Security Strategic Plan

+ $97K
additional funding for Arlington Food Assistance Center (AFAC)
Total funding $1.2M

+ $40K
Congregate Meal Program, funding is replacing lost federal resources
3,500+ free meals served last year

The increased demand for food security resources are expected to continue due to SNAP eligibility changes and decreased federal support

Community Resilience

+ $437K Opportunities Grants to help residents thrive, while reducing, eliminating, or preventing inequities (one-time) **Total funding $1.7M**

+ $350K Humanitarian assistance (one-time)
- **+ $100K** Legal Aid Justice Center
- **+ $100K** Arlington Free Clinic
- **+ $50K** Just Neighbors
- **+ $50K** Thrive
- **+ $50K** OAR of Arlington, Alexandria, and Falls Church

PUBLIC SAFETY
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Arlington County Police Department

$99.1M *6%↑ from FY 2026*

Staffing

$5.3M Police Collective Bargaining Agreement

38 Sworn Hires *in CY 2025*

$90K New Starting Salary *beginning July 1, 2026*

Frozen Positions:
8 Public Service Aides,
1 Police Captain, and
0.5 School Crossing Guard
50.1 Total Frozen Positions from this budget and prior years

-2 FTEs Cadet Program Reduction

+1 FTE Administrative Technician for the Photo Speed Program
10 New Cameras at APS Locations

$250K Budget Reduction in these Transportation Safety Initiatives:
- Rosslyn Pedestrian Safety Program
- Traffic Enforcement Overtime

Response to the Opioid Crisis (CY 2025)

29 Total Opioid Overdoses
Down from 53 in 2024

16 NARCAN Deployments

3,501 lbs. *prescription medication safely disposed*

62 Referrals to Center for Youth and Family Advocacy in CY 2025 for the diversion program

117 Firearms Seized as evidence in CY 2025. Of these, **4 were ghost guns**

Arlington County Fire Department

$87.5M *4%↑ from FY 2026*

$5.3M Fire Collective Bargaining Agreement

7% Anticipated Revenue Increase

Over 40 New Recruits through two recruit classes in FY 2026

Over 20 Lateral Recruits Hired in FY 2026, 70% of which have 5+ years experience

FY 2025 Highlights

72,545 Total Arlington Unit Response

20,264 EMS Incident Responses

6,474 Fire Incident Responses

Nearly 400 in person visits to the newly formed Mobile Integrated Health program

175 Community Engagement Events

Rescue Company Consolidation
↓$479,032, - 4 Vacant FTEs
ACFD's consolidated heavy rescue company will move to a central location and a daytime medical transport unit will be added to assist with daytime call volume

Arlington County Sheriff's Office

$56.9M *3%↑ from FY 2026*

$1.5M Salary increases for the four lower-ranked uniformed employees

Transition to County-Operated Medical Services in Detention Facility
Will improve the health and experience of inmates

+ 17 FTEs
+ $2.5M County Medical Staffing

- $5.2M Contracted Medical Services

+ $2.1M New Medical Contracts

FY 2025 Highlights

265,896 Individuals Screened at Courthouse

4,674 Total Commits *to Arlington County Detention Facility (ACDF)*

358 Average Daily Population *in ACDF*

Public Safety Communications and Emergency Management

$16.3M *3%↑ from FY 2026*

9-1-1 Calls

78% answered in under 15 seconds in FY 2025

1 in 5 disconnected before answered *triggers text and callback*

+ 3 FTEs Public Safety Telecommunicators *to reduce call abandonment and overtime dependence*

36,446 Subscribers to Arlington Alert

172 Languages supported through text to 9-1-1 service

1,400 Residents have taken Until Help Arrives, First 15, and CERT Basic Training since 2024

1 FTE Frozen
Deputy Director of Emergency Management

Federal Reductions

2 Filled FTEs
Shifted to local funding
1 Vacant FTE Elimated
due to loss of UASI grant

FEMA Impacts
Reduced funding, trainings, support, guidance, federal coordination, and delayed or limited reimbursement.
Increased reliance on state, local and regional resources.

Office of the Independent Policing Auditor

$676K *36%↑ from FY 2026*

90 Public Complaints reviewed in 2025

+ 1 FTE Deputy Independent Policing Auditor

+ $25K Additional ongoing operational funding

TRANSPORTATION
FY 2027 BUDGET

ARLINGTON
VIRGINIA

Transportation by the Numbers FY 2025

1,058 Lane miles maintained

7,290 County-owned streetlights

888 Potholes filled

22,419 Sidewalk repairs

5,845 Metered parking spaces

7,239 Signs maintained

38 County-maintained bridges

12.3 Miles of protected bike lanes

Arlington Transit (ART)

FY 2027 Revenue

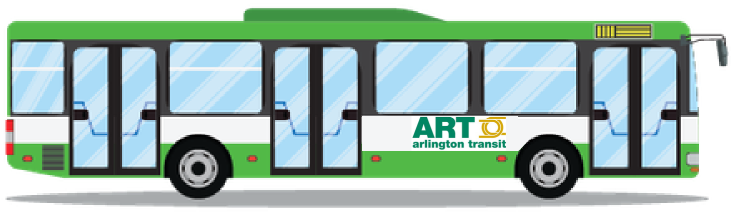
$5.9M ART DRPT Operating Assistance
↑ *$2.0M from FY 2026*

$3.2M ART Fares
↓ $112K from FY 2026
+7.6% ridership in FY 26 (as of Jan. 2026)
$0.95 revenue per trip in FY 2027

92% Customer Satisfaction

$23K Passenger Counting Equipment

$43K Transit Signal Priority Vehicle Subscription



Real-time Data
$284K ART Swiftly Implementation
$52K Real Time Vehicle Position Data

$200K ART Battery Electric Buses (BEBs) Consulting Funding

12 ART BEBs 4 in Fleet, 8 Ordered

Exploring solutions: Microtransit pilot

Parking

Parking Meter Revenue
$13.2M ↑*$1.9M from FY 2026*

- **99% of pre-pandemic revenue** in FY 26 through January 2026

$460K Contracted Support to enforce parking meter compliance. Offset by additional revenues.

Residential Permit Parking

- Changing to electronic permits
- Expected to improve customer experience and reduce operating direct expense
- Residential Parking Program FTE from one-time to ongoing

Performance Parking Pilot
4,500 sensors installed in metered parking spaces

- Make spaces more available, more often, where and when people need them
- Data to help Police improve payment compliance (avg. 40%)

Shared Micro-Mobility

1,053 Capital Bikeshare (CaBi) Bikes

111 CaBi Stations

1,550 Scooters

200 eBikes

WMATA

$44.8M FY 2027

13 Metro Entrances

11 Metrorail Stations

Replacing Low-Income Fare Program with Metro Lift

Pay-As-You-Go (PAYG) Investments for FY 2027

$558K Street Safety Improvements

$500K Crack Sealing and Marking Replacement (Paving)

$365K Parking Technology

$360K Signals and Intelligent Transportation Systems (ITS) Maintenance

$250K Sidewalk, Curb, Gutter Proactive Zone Maintenance

83.18
"State of Good Repair"
2025 Pavement Condition Index

$236K Bridge Maintenance

$100K Parking Meters

$61K Transportation Asset Management

$57K BIKEArlington

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