

FY 2010 Adopted Budget Fact Sheet

Funding

General Fund totals \$946.8 million, which reflects an increase of \$5.4 million or 0.6% over the FY 2009 Revised Budget. This adopted budget reduces operating costs, while continuing to provide a balanced mix of services. This adopted budget is composed of:

- \$584.8 million for County Government operations, an \$11.3 million or 1.97% increase; this includes a \$10 million Budget Stabilization Fund. Excluding Budget Stabilization Fund, increase is \$1.3 million or 0.2%
- \$9.5 million for the Pay-as-You-Go Capital Budget, an \$8.2 million or 46% decrease
- \$352.4 million for the School Transfer, a \$2.3 million or 0.7% increase

Reductions

- \$19.8 million in reductions, including \$12.1 reductions in managerial and administrative cuts and \$7.7 million in direct service cuts
- Over 90 positions are eliminated, of which about 40 were filled.
- No employee step or market pay adjustments included; one-time \$500 lump sum bonus is approved

Real Estate Tax Rate

The CY 2009 real estate tax rate is \$.865 per \$100 of assessed value, plus a \$.01 per \$100 sanitary district tax for stormwater management initiatives, for a blended rate of \$.875, a \$.027 increase over CY 2008.

Average Residential Assessed Property Value

\$520,100 for single-family homes, a 2.02 percent decrease over CY 2008.

Personal Property Tax Rate

Personal property tax rate adopted at the current \$5.00 per \$100 assessed value. Because of a significant decline in motor vehicle assessments over the past year, it is anticipated that Arlington residents will pay considerably less in personal property taxes this year than last year. As with last year, vehicle owners will receive a 100% exemption on personal property tax on the first \$3,000 of vehicles' taxable value, which is funded with State car tax relief funds. In addition, the 100% exemption on the first \$20,000 of the assessed value of clean fuel vehicles will be reduced to 90%. The balance of state funds is expected to support a subsidy of about 43% on the taxable value of conventional fuel vehicles between 3,000 and \$20,000.

Average Tax/Fee Burden on Arlington Households

- The average tax/fee burden on Arlington households is expected to increase \$17 over last year.
- Due to the real estate rate increase, the average household will pay roughly \$50 more in real estate tax than last year.
- Household will also see 6% increases to water/sewer and refuse bills.
- However, significant anticipated declines in motor vehicle assessments will largely negate these increases.

Transportation Investment Fund

There is no change to the \$.125 per \$100 tax levy on commercial properties, which is expected to generate \$21 million in FY 2010 and will be used to fund critical transportation initiatives throughout the County.

Stormwater Management

There is no change to the Countywide \$.01 per \$100 sanitary district tax. This tax is expected to generate \$5.8 million in FY 2010 and will allow the County to continue to address critical stormwater needs.

Solid Waste Collection and Recycling Rate

There will be an annual increase of \$19.12 per year, with average annual rate increasing from \$306.56 to \$325.68. For FY 2010, the rate will reflect the cost of a second vacuum pass per household for leaf collection and overtime costs associated with brush collection.

Water/Sewer Rate

There will be an increase of \$0.66 from \$10.54 to \$11.20 per thousand gallons. The estimated increased cost per household totals \$46 annually.

Other Fee Changes

Other fee changes include a \$1 increase from \$24 to \$25 for the motor vehicle decal fee and a new \$66 fee for multi-family/business recycling compliance inspections.