

FY 2011 Adopted Budget Fact Sheet

General Fund totals \$955.9 million, which reflects an increase of \$9.1 million or 1.0% from the FY 2010 Revised Budget. This adopted budget includes \$13.7 million in General Fund cuts to County services and a related reduction of 67.3 FTEs (55.3 in FTE reductions net across all funds). This adopted budget is composed of:

- \$584.0 million for County Government operations, a \$0.9 million or 0.1% decrease
- \$11.6 million for the Pay-as-You-Go Capital Budget, a \$2.0 million or 21% increase
- \$360.3 million for the School Transfer, a \$8.0 million or 2.3% increase

Reductions

- \$13.7 million in General Fund reductions, these are on top of \$19.5 million in the Adopted FY 2010 budget
- Approximately 57 permanent positions are eliminated, of which about 20 were filled. The total permanent FTE's reduced over the last two years total 160 (gross # of FTEs removed from depts.)

Employee Compensation

- Steps restored
- 2% one-time bonus for employees at the top of the salary range and therefore not eligible for a step increase.
- County contribution to increasing health care cost totals \$1.5 million (5% increase).
- 1 Furlough Day for all employees included in base budget.

Real Estate Tax Rate

The CY 2010 real estate tax rate is \$.945 per \$100 of assessed value plus a \$.013 per \$100 sanitary district tax for stormwater management, for a blended rate of \$.958, a \$.083 increase over CY 2010.

Average Residential Assessed Property Value

\$503,200 for single-family homes, a 3.25 percent decrease over CY 2009 (\$520,100).

Personal Property Tax Rate

Personal property tax rate remains flat at the current \$5.00 per \$100 assessed value. The exemption on the first \$20,000 for clean fuel vehicles is lowered to 80% consistent with Board guidance during FY 2009 budget deliberations.

Average Tax/Fee Burden on Arlington Households

- The average tax/fee burden on Arlington households is expected to increase \$346 or 5.7% over last year.
- Due to the proposed real estate rate increase, the average household will pay roughly \$270 more in real estate tax than last year.
- Households will also see 5% increases to water/sewer and a 6% increase in refuse bills.

Transportation Investment Fund

No change is proposed to the \$.125 per \$100 tax levy on commercial properties, which is expected to generate \$18.4 million in FY 2011 and will be used to fund critical transportation initiatives throughout the County. This is approximately \$2.6 million less than CY 2009 due to the decline in the commercial tax base.

Stormwater Management

An increase in the Countywide sanitary district tax of \$.003 for an adopted CY 2010 tax rate of \$.013 per \$100 in assessed value. The \$.003 increase in the rate was done to allow for the transfer of 10 FTE's and non-personnel cost which remained in the General Fund and are being transferred to the Stormwater Fund.

Solid Waste Collection and Recycling Rate

There will be an annual increase of \$18.56 per year, with average annual rate increasing from \$325.68 to \$344.24. For FY 2011, the rate increase includes the full cost recovery of the leaf collection program.

Water/Sewer Rate

An increase of \$0.54 from \$11.20 to \$11.74 per thousand gallons. The estimated increased cost per household totals \$38 annually (5%).

FY 2011 Budget Stabilization Contingent

FY 2011 budget includes \$3,337,528 million in funding to offset potential revenue reductions/unexpected expenditure increases similar to the FY 2010 contingent. The contingent is funded with one-time (\$2.2 million) and ongoing monies (\$1.1 million). The one-time funds are proposed to be carried over from FY 2010 and result from the real estate tax rate increase affecting the June 2010 real estate tax payment.

Other fee increases include:

- Motor vehicle license fee from \$25 to \$33 (\$1,000,000)
- Parking ticket fines from \$25 to \$35 for meter violations and \$40 to \$50 for most other violations (\$1,500,000)
- Right-of-Way permit fees for road development in mixed used development areas (\$25,000)
- Development Services Fee for Plans Revisions, Erosion, Sediment Control & Maintenance of Traffic Reviews (\$35,000)
- County Facility Rental Fee (\$18,706)
- Summer Camp Fees (\$50,371)
- \$35/child/week After School Program Fee (\$83,606)

Guidance from the County Board

For additional information on the County Board's guidance to the County Manager, see <http://www.arlingtonva.us/departments/ManagementAndFinance/budget/file76179.pdf>