

# Adopted FY 2025 Budget



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*COUNTY BOARD MEMBERS*



The **Arlington County Board** (from left): Member Susan Cunningham, Member Matt de Ferranti, Chair Libby Garvey, Member Maureen Coffey, Vice-Chair Takis Karantonis

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## **County Manager's Office**

Mark Schwartz  
County Manager

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*ARLINGTON COUNTY VISION*

*"Arlington will be a diverse and inclusive world-class urban community with secure, attractive residential and commercial neighborhoods where people unite to form a caring, learning, participating, sustainable community in which each person is important."*

*— Adopted by the Arlington County Board January 26, 2002*

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## *GUIDE TO READING THE ADOPTED BUDGET*

The Adopted Budget is presented in a format that provides several levels of financial detail. The focus of the Adopted Budget Document is to summarize major policy and program directions and initiatives that are funded in departmental budgets. More detailed descriptions of the various programs and activities in the County are included in the County Manager's Proposed Budget, which is available on Arlington County's web site, Department of Management and Finance <https://budget.arlingtonva.us/>

The Transmittal Letter provides an overview of the Adopted Budget, highlighting strategic priorities for the upcoming fiscal year, major revenue and expenditure decisions made to implement those priorities, and changes affecting County staff.

Following the Transmittal Letter is a brief Profile of Arlington County, which includes both organizational and demographic information.

The Budget Summary section includes the Budget Resolution, budget decisions made by the County Board after the proposed budget was presented, summary charts and comparisons.

The Compensation Summary includes highlights of the compensation changes included in the adopted budget, the total budget for salaries and fringe benefits, and additional information about pay enhancements, health insurance changes, and retirement rate changes in recent fiscal years.

The Revenue Summary section follows. The tables included in this section provide historical and current year data, in addition to the approved revenue budget. Descriptions of the revenue sources are also provided.

In the General Fund departmental budget summaries, each department presents its mission statement along with a budget description explaining significant budget changes from FY 2024 to FY 2025.

Departmental financial summaries detail expenditure, revenue, net tax support, and staffing levels for FY 2023 (Actual); current year FY 2024 (Adopted Budget); and FY 2025 (Adopted Budget). Aggregation of expenses and revenues by category are defined as follows:

- **Personnel** - This category includes expenses for salaries, wages, and employee fringe benefits such as retirement, health, and life insurance.
- **Non-Personnel** - This category includes expenses for goods or services provided to the County by vendors or by County internal service funds (see Glossary for definition of internal service funds); expenses for items that are used or consumed in the course of operation of the program or department; and expenses for initial, additional, or replacement items of office or operating equipment not funded through the capital budget.
- **Intra-County Charges and Inter-Departmental Credit** - These categories represent charges by one unit of County government to support another unit's activities.
- **Fees** - These are monies received by the County as payment for services, goods, or use of a facility. Examples are residential refuse disposal fees, user fees for recreation facilities, and various permit and inspection fees.
- **Grants** - Grants are a contribution of funding, usually from state or federal agencies, to be used for a specific purpose or activity. Examples include state highway aid and the HIDTA (High Intensity Drug Trafficking Area) grant.

- **Net Tax Support** - The funds that the County Board may allocate from local tax revenues to fully finance or to supplement revenues received by a department or program. Net tax support is the remainder determined by subtracting all department specific state and federal aid, fees, and charges from the total cost of the programs.
- **The Position Summary (FTEs)** – This category shows authorized permanent positions and temporary positions by full-time equivalent (see glossary for further information on how FTEs are calculated).

Except in the smallest departments, the department summary narrative also includes a table which summarizes the breakout of the departmental expenditure budget by lines of business, reflecting FY 2023 actual expenditures, FY 2024 adopted budget, FY 2025 adopted budget, and FY 2025 adopted FTE count.

The Ten-Year History for each department reflects actual expenses and revenues prior to FY 2024 and adopted budget amounts for FY 2024 and FY 2025. The program history summarizes significant budget changes over a ten-year period.

Other operating funds (non-General Fund) are presented next followed by summaries and project detail for Pay-As-You-Go Capital.

Then, the FY 2025 pay schedule for County employees is included.

The Appendix includes the Budget Calendar, Budget Process, One-Time Funding Summary, Governmental Operating Fund Summaries, Selected Fiscal Indicators, Prior Year Closeout & Fund Balance Carryover Summary, Financial and Debt Management Policies, Comprehensive Plan Summary, the Opioid Reserve Summary, the Housing Summary, which provides information in one place about the wide variety of housing-related programs provided in the County, and the Glossary.

## *Fiscal Year 2025 Budget Message to the Residents of Arlington County*

I am proud that we continue our tradition of balancing the budget in a measured and fiscally sustainable way. We are able to continue funding core services while beginning new investments in emerging needs including mental health, support for teens, and environmental sustainability.

We have utilized a balance of the following fiscal tools for this budget:

- **Operational efficiencies & review of service levels** – each year, we review our current services to see if we can do things more efficiently or differently and if the community’s priorities have changed. This year’s budget includes nearly \$9.7 million in reductions, including 30 positions, both filled and vacant.
- **Prudent use of one-time funding** – this year was unusual in the amount of one-time funding that was available due in large part to the volatility in interest rates and requirements of how we hold financial reserves to account for that volatility. We utilized this one-time funding for primarily one-time expenditures including paying down debt associated with the Barcroft Apartments loan, additional capital investments and jump-starting pilot programs to meet some of the community’s needs.
- **Increase in tax rate** – for the first time since FY 2020, we increased the real estate tax rate. Given the impacts of inflation, demand for new services, and the commercial real estate outlook, we felt this increase was needed, especially after utilizing our other tools discussed above – like reducing services. The adopted real estate tax rate totals \$1.033 per \$100 of assessed value, which is partially offset by the move to a stormwater utility fee that reduced the tax rate by 1.7 cents.

I am also proud of the significant investments this budget makes in **Arlington Public Schools** – over \$30.4 million in additional ongoing funding, a 5.1% increase from last year.

I encourage all to learn more about this year’s [budget](#).

What follows is a summary of the major investments in the adopted FY 2025 Budget.

### **Investments**

**Housing Support:** The FY 2025 budget includes a historic \$113 million for housing programs with an emphasis on stabilizing housing for households in need including:

- \$15.1 million for the County’s Housing Grant Program which includes a new pilot housing grants category for youth aging out of foster care and additional staffing;
- \$5.7 million for Permanent Supportive Housing;
- \$4.3 million for Eviction Prevention plus additional staff positions to support the program;
- \$15 million to buy down debt for Barcroft Apartments and continued dedication of funding from the Columbia Pike TIF;
- \$26.6 million for Housing Choice Vouchers; and



- \$21.5 million for the Affordable Housing Investment Fund (AHIF) including \$1 million in one-time funding for affordable units at 30% of area median income.

**Teens and Youth:** FY 2024 and FY 2025 funding totals \$4.3 million for intervention, prevention, and education efforts to address teen mental health and substance use:

- Dedicated case management for teens experiencing mental health and substance use challenges,
- Expansion of out-of-school teen programming, and
- New digital and in-person outreach strategies to share programming and resources with teens and families.

The budget also adds a Youth Programming Manager and extends the youth programming pilots for up to 2 years, allocates money to convert the Arlington Mill computer lab to a teen media lab as well as teen spaces at Central and Westover Libraries, and funds an after-school programs pilot with Arlington Public Schools (APS). This funding is in addition to existing youth programs in APS, Department of Parks & Recreation, Department of Human Services, Juvenile and Domestic Relations Court, and other County departments.

**Environment:** Significant investments in combating climate change and furthering our goals for energy resiliency include:

- \$3.5 million for the Climate Action Fund to continue conversion to LEDs, facility electrification, and a building energy pilot for low-income residents,
- An additional \$1.0 million for tree maintenance to support a 5-year maintenance cycle instead of the current 17.7-year cycle,
- \$300,000 to proactively address emerging invasive threats to Arlington County natural lands,
- \$240,000 for the Tree Canopy Fund,
- Funding for electric vehicles to reach 61% of the non-public safety sedan fleet and expansion of electric vehicle chargers, and
- Expansion of nature center hours to include collaborative programming with our schools.

**County Workforce:** Workforce investments in the adopted budget include salary increases and an increase in family leave benefits for current County staff. To assist with recruitment efforts, the budget includes a student loan supplement bonus for general employees hired after January 1, 2025.

**Schools:** The FY 2025 transfer to Arlington Public Schools (APS) from the County is \$639.7 million. This is \$624.8 million in ongoing funds—an increase of \$30.4 million (or 5.1%) over FY 2024—and \$14.9 million in one-time funding.

### **Budget Guidance**

In adopting the budget, the County Board has also provided [guidance](#) to the County Manager that outlines the thought and intention behind the one-time money additions to critical areas of the FY 2025 budget. Budgets are values statements, and our budget direction outlines the thought and intention behind some of the items added to the Manager's already strong budget to further address crucial needs in the areas of:

- Community Well-being
  - Developing, coordinating, and supporting both new and existing programs across departments and with Arlington Public Schools;
  - Adding medical support to the jail for those incarcerated and continuing to support diversion services; and
  - Enhancing the RACE to rebuild trust and community NOFA.
- Climate and Energy Resilience: Accelerating actions related to Arlington’s climate and energy resilience over the next two years.
- Housing: Continuing our commitment to providing housing first and strengthening support of County housing programs and affordability goals.
- Economic Resiliency: Deepening investments in the County’s economic resilience strategies and initiatives including CMRI 2.0, support for small businesses, and strengthening our neighborhood partnerships.
- Workforce Investment: Supporting our existing workforce and implementing strategies to meet recruiting challenges.
- Transitions for eliminated programs: Funding is provided to allow alternative services to be developed or identified for the Behavioral Intervention Services and Personal Training Programs.
- Vision Zero: Expansion of red-light and speed cameras as well as street safety improvement projects.
- Historic Resources: One-time funding for additional historic interpretation and preservation support.

Finally, I want to express appreciation for my colleagues, staff, and the community. The work and input from all through work sessions, meetings with groups, emails, and countless other efforts have resulted in a budget that reflects our efforts to realize our values as a community. I am proud that this FY 2025 Adopted Budget demonstrates how the County works across departments and disciplines to meet our major challenges.

Sincerely,



Libby Garvey

Chair, Arlington County Board

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## ARLINGTON COUNTY PROFILE

### OVERVIEW OF ARLINGTON

Arlington County is located in northern Virginia, directly across the Potomac River from Washington, D.C. The County encompasses 25.8 square miles of land, which was originally split off from Fairfax County in 1801 and ceded by Virginia to be included in the ten-mile square Federal District. In 1847, however, Congress allowed the land to return to the jurisdiction of Virginia following a vote in favor of retrocession by its members. This area was then known as Alexandria City and Alexandria County. In 1920, to avoid confusion, the county was renamed Arlington County.

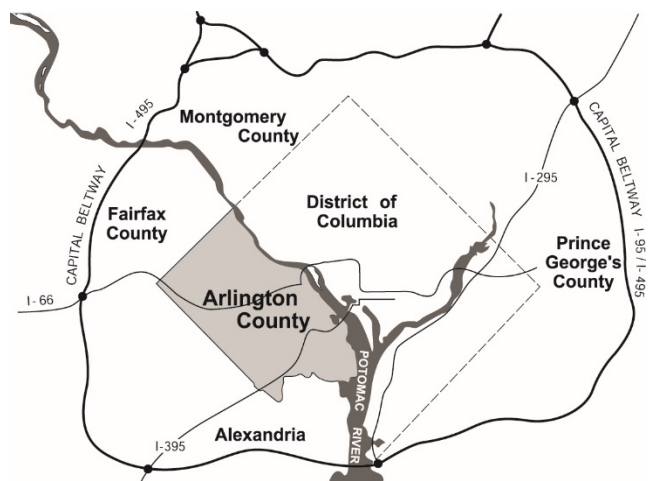
Annexation of any part of Arlington County by neighboring jurisdictions is prohibited by present law unless the entire County is annexed with the approval of County voters. There are no jurisdictions with overlapping debt or taxing powers. The water and sewage systems are operated on a self-supporting basis by the County government.

Arlington's location in the center of the Washington metropolitan region, just five minutes from Washington by car or Metrorail, has made the County a highly desirable business and residential location. Arlington has maintained high-quality residential neighborhoods while supporting well-managed growth. High-density commercial and residential development is focused around Metro stations in the Rosslyn-Ballston corridor and the Richmond Highway corridor, which includes both Pentagon City and Crystal City.

Arlington County has an estimated 2024 population of 240,900, an increase of 0.9% since the 2020 decennial census count of 238,643. Additionally, Arlington is home to an estimated 221,400 jobs, as of January 1, 2024.

Almost all land in Arlington County has been developed. This development consists of extensive single-family residential areas as well as commercial, office, and multi-family residential structures.

Economic activity in Arlington County has historically been closely associated with numerous governmental activities of the Washington Metropolitan region. In 2024, about 20.0 percent (or about 44,300) of the jobs in Arlington County are with the numerous federal, state, or local government agencies. In recent years, however, the private employment base, particularly in the service sector, has increased and surpassed the government sector. The 2024 estimates show that sectors of the professional and technical services (26.8 percent and 59,400 jobs) and other services (20.1 percent and 44,400 jobs) have become the top industries for employment in Arlington County.



**ORGANIZATION OF ARLINGTON COUNTY GOVERNMENT**

The government of Arlington County has been organized according to the County Manager Plan of Government since 1932. Arlington County was the first jurisdiction in the United States to adopt a manager form of government by popular vote.

The five members of the County Board are elected at large for staggered, four-year terms. No more than two members are elected at one time. The Chairperson of the County Board is elected annually by the members.

The County Board is responsible for several appointments. The County Board appoints a County Manager to serve as the chief executive and administrator of the County. The County Manager serves at the pleasure of the County Board, implements its policies, directs business and administrative procedures, and appoints department directors.

Assisting the County Manager are six Deputy County Managers and Assistant County Managers as well as the Directors of 12 departments: Fire; Police; Public Safety Communications and Emergency Management; Environmental Services; Human Services; Economic Development; Community Planning, Housing and Development; Parks and Recreation; Management and Finance; Libraries; Human Resources; and Technology Services.

The County Board also appoints an Auditor to complement and augment the County’s existing internal auditing program. The auditor, and an advisory committee, report directly to the County Board and focus on tightening financial oversight and deepening program performance review.

Finally, the County Board appoints a County Attorney. The County Attorney provides legal services to the County Board, County agencies and personnel, elected County officials, independent County boards and commissions.

The operation of public schools in Arlington County is the responsibility of a five-member School Board. School Board members serve staggered, four-year terms in a sequence similar to that of County Board members.

A 1992 revision of the State Code provided a local option to elect the School Board; Arlington voters chose to exercise that option via a November 1993 referendum. As of November 1994, and continuing each year thereafter, School Board members are elected.

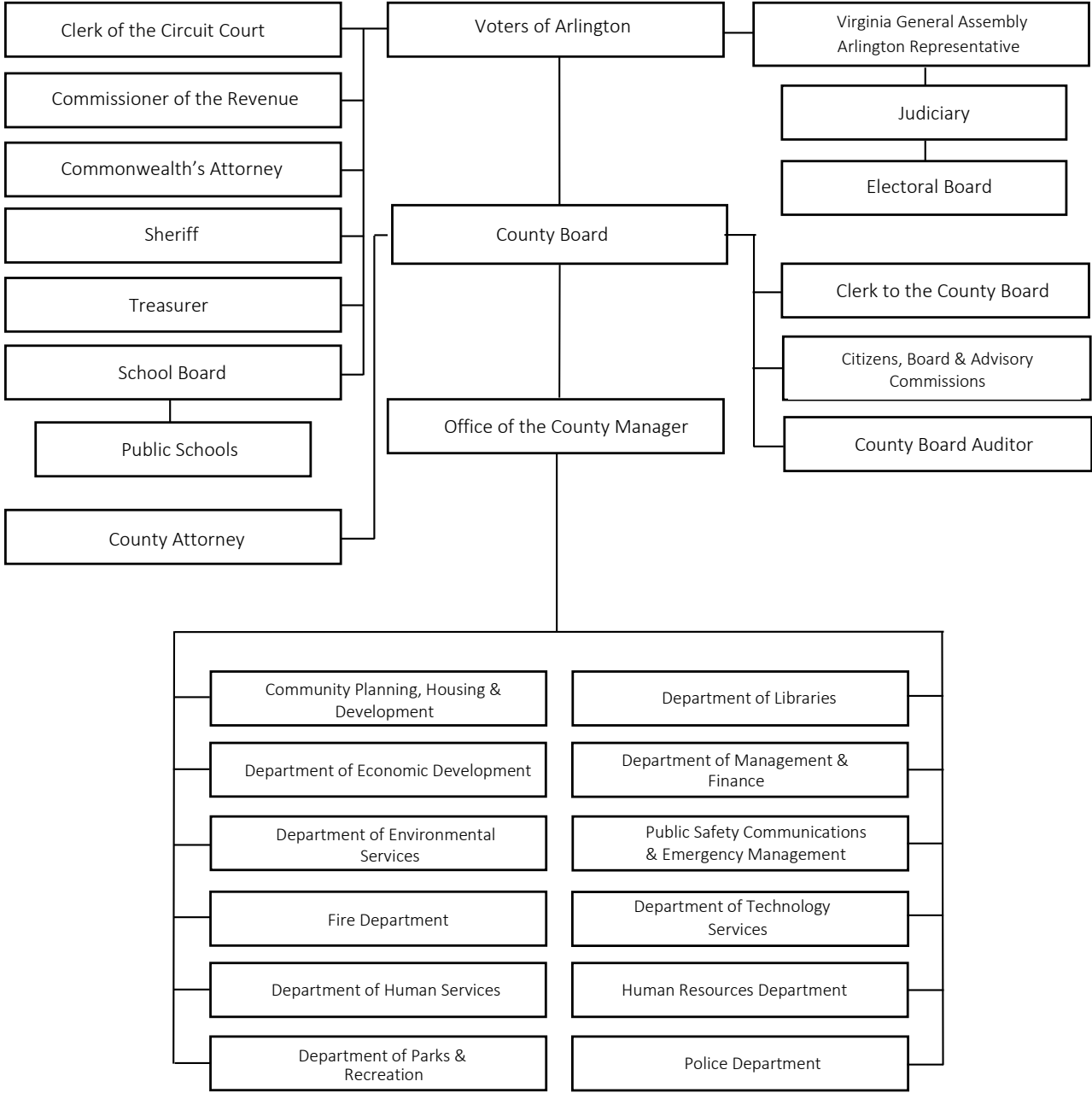
The Superintendent of Schools is appointed by the School Board for a four-year term; the Superintendent administers the operations of the County’s public schools. The local share of the cost of operating public schools in the County is met with an appropriation and transfer by the County Board from the County’s General Fund. Operations of the School Board, however, are independent of the County Board and the County administration as prescribed by Virginia law.

In addition to the County Board, other elected County officials include the Commonwealth’s Attorney, Sheriff, Commissioner of the Revenue, Treasurer, and Clerk of the Circuit Court. The Judges of the Circuit Court, the General District Court, and the Juvenile and Domestic Relations District Court are appointed by the State legislature.

The structure of Arlington County’s Government is depicted in an organizational chart on the following page.



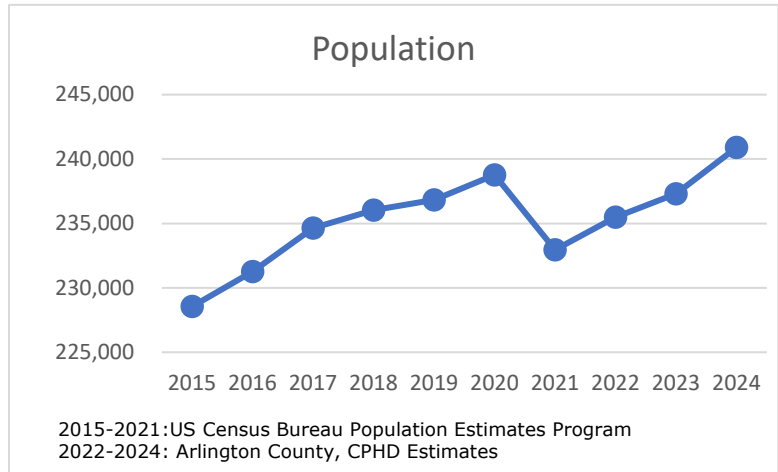
**ORGANIZATION OF ARLINGTON COUNTY GOVERNMENT**



**DEMOGRAPHICS**

The Department of Community Planning, Housing and Development (CPHD) estimates Arlington County’s 2024 population to be 240,900. Arlington continues to be among the most densely populated jurisdictions in the Country. The County’s population has grown since 2014 with a slight decline in population in 2021 following the COVID-19 pandemic. The population has surpassed that of the 2020 Census and is expected to increase going forward.

The new 2020 Estimation model utilizes the Master Housing Unit Database (MHUD) (updated twice a year), most recent vacancy data from Costar and the American Community Survey, and average household size factors from the American Community Survey. The MHUD provides a complete snapshot of all housing in Arlington. This new method applies a vacancy/occupancy rate and average household size factor to each housing unit and estimates the population for each unit or multifamily complex. In developing this methodology, the estimates were compared to the decennial count and intercensal estimates produced by the Census Bureau.



CPHD estimates that 18.7 percent (44,990 persons) of the population are under the age 20. Individuals between the ages of 20-24 make up 7.2 percent or 17,410 persons. Those between the ages of 25-34 make up the largest share of the population at 24.3 percent or 58,530 persons. Persons between the ages of 35-44 represent 16.6 percent of the population (or 39,890 persons), those between the ages 45-64 make up 22.2 percent (or 53,390 persons), those between the ages of 65-84 make up 9.8 percent (or 23,700 persons), and those 85 and over represent 1.3 percent of the population (or 3,020 persons).

**RACIAL/ETHNIC COMPOSITION**

Arlington County takes pride in, and gains vitality from, the diversity of its population. CPHD estimates 59.4 percent of Arlington residents are white, 15.2 percent are Hispanic, 8.9 percent are black or African-American, 10.9 percent are Asian or Other Pacific Islanders, less than one percent are American Indian or Alaska Native, and 5.4 percent identified as another race or two or more races. (Note: percentages may not add due to rounding.)

CPHD estimates that the aggregate population of Arlington increased by 16.0 percent between 2010 and 2024. From 2010 to 2024, the largest increase in population among the racial/ethnic groups was an increase of about 10,139 among the White population. Among other groups, the Asian population and the population of two or more races also increased substantially, by 6,338 and 6,204 persons, respectively. The Hispanic population increased by over 5,200 persons. The following table shows the change in population among various racial/ethnic groups from 2010 to 2024. The 2010 are from the Decennial Census and 2024 are from CPHD Estimates.

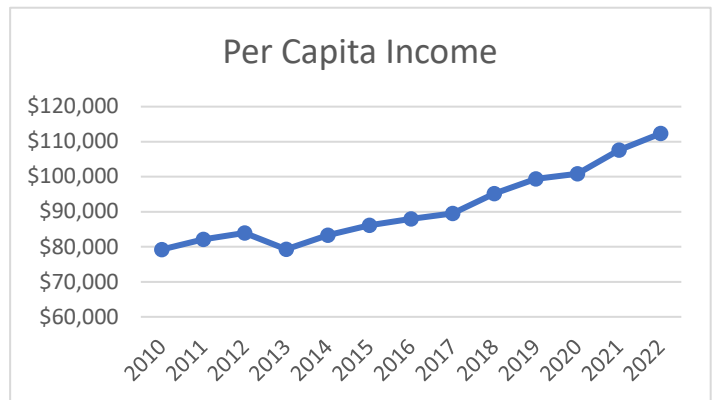
Racial/Ethnic Group	2010	2024	% Change
<b>Non-Hispanic/Latino</b>			
White	132,961	143,100	7.6%
Black or African American	17,088	21,500	25.8%
American Indian or Alaska Native	394	400	1.5%
Asian	19,762	26,100	32.1%
Native Hawaiian or Other Pacific Islander	133	200	50.4%
Some Other Race	611	1,500	145.5%
Two or More Races	5,296	11,500	117.1%
<b>Total Non-Hispanic/Latino</b>	<b>176,245</b>	<b>204,300</b>	<b>15.9%</b>
<b>Hispanic/Latino</b>	<b>31,382</b>	<b>36,600</b>	<b>16.6%</b>
<b>TOTAL</b>	<b>207,627</b>	<b>240,900</b>	<b>16.0%</b>

**EDUCATION**

Arlington’s population is among the most highly educated in the country. According to the U.S. Census Bureau 2022 American Community Survey, 95.6 percent of all household residents age 25 and older were high school graduates, 77.7 percent were college graduates, and 41.4 percent had graduate or professional degrees. Of the Arlington Public School (APS) class of 2023, 92 percent planned to pursue higher education, and the average expenditure per pupil was expected to be \$23,521 in fiscal year 2024.

**PERSONAL INCOME**

The educational achievements of Arlington’s population are reflected in the County’s income statistics as well. For 2022, the Bureau of Economic Analysis reported that Arlington’s per capita personal income was \$112,313. According to the U.S. Census American Community Survey, the median household income in Arlington County in 2022 was \$137,387. The Per Capita Income graph above shows the growth in per capita personal income since 2010. Income figures for 2010 through 2020 are from the U.S. Bureau of Economic Analysis.



**HOUSING**

According to CPHD estimates, there are 123,700 total housing units in Arlington as of January 2024. A housing unit is a multi-family dwelling, a single-family dwelling attached to other dwellings, or a single-family detached dwelling. The majority (72 percent or 89,100) of housing units in Arlington are multi-family. There are an estimated 27,570 single-family detached (22 percent), and 7,030 single-family attached housing units (six percent) in Arlington. Between January 2020 and January

2024, 6,403 new multi-family units have been completed (an increase of 7.7 percent), compared to a net of 37 single-family attached units. There has been a net loss of 125 single family detached units during the same time span. According to CPHD estimates, owners occupy 37.4 percent and renters occupy 62.6 percent of occupied housing units.

**HOUSEHOLD COMPOSITION**

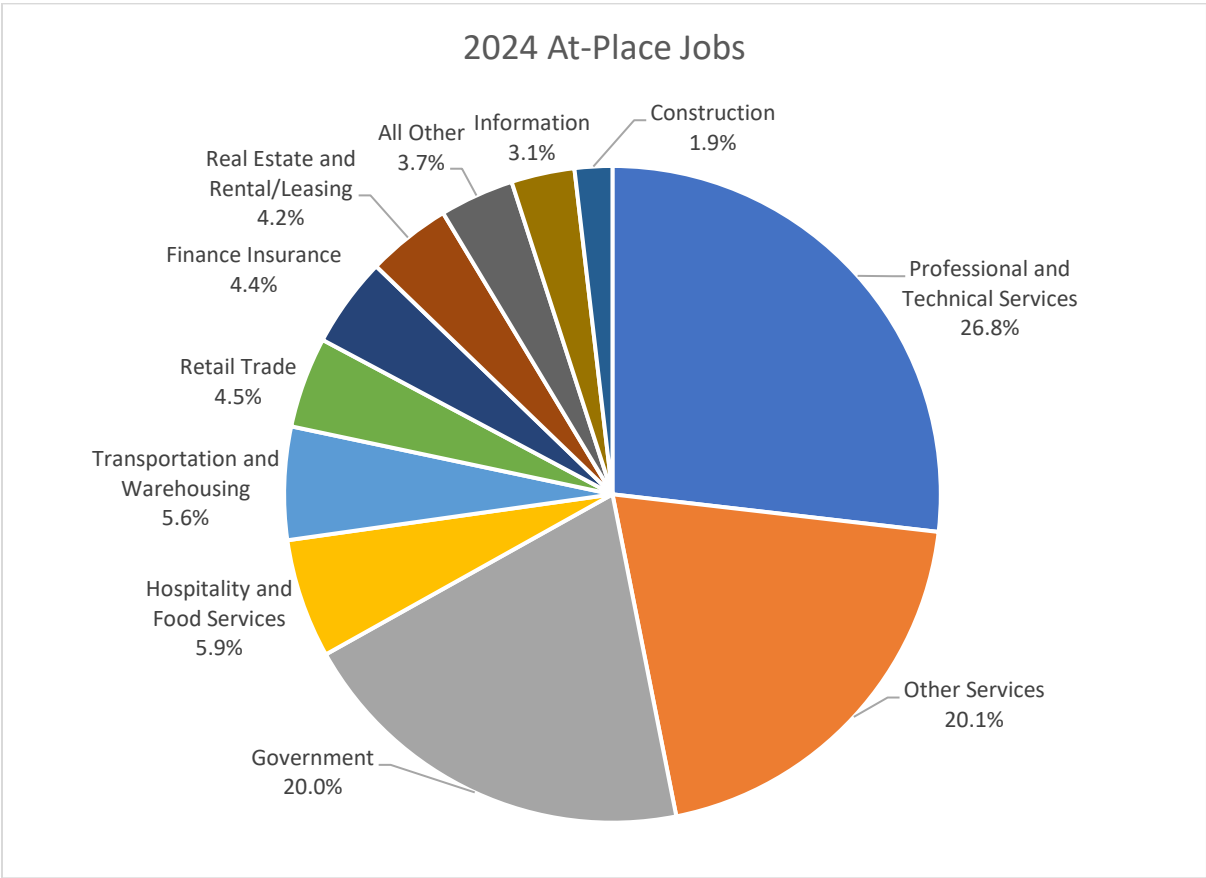
All persons living in a housing unit are termed a household. As of January 2024, CPHD estimates that there are 117,700 households in Arlington County. According to the 2020 Census, the average household size is 2.14 persons. The 2022 American Community Survey estimates 43.8 percent of Arlington households were family households and 56.2 percent were non-family households.

**COMMUNITY FACILITIES IN ARLINGTON**

▪ County Owned Parkland	939 acres	▪ Rectangle Fields	44
▪ NOVA Parks	136 acres	▪ Libraries	8
▪ Multi-Use Trails (Off-Street)	52.3	▪ Nature Centers	3
▪ County Owned Parks	148	▪ 55+ Centers	5
▪ Tennis and Basketball Courts	191	▪ Indoor Facilities	19
▪ Diamond Fields	33	▪ Fire Stations	9

**AT-PLACE EMPLOYMENT**

According to Arlington County estimates, the total number of jobs in the County decreased by about 0.1 percent between 2020 and 2024. The service sector comprises a significant share of jobs in Arlington. About 26.8 percent of all jobs are in the professional and technical services sector. Another 20.1 percent of jobs are in other service sectors, including administrative, education, and health. The government sector also continues to comprise a large share of Arlington jobs. About 20.0 percent (44,300 jobs) of the County’s January 2024 employment is estimated to be in government. 2023 was the first year that the government sector dropped from second to third largest sector for at-place jobs in Arlington County.



**At-Place Employment**

Professional and Technical Services	59,400
Other Services	44,400
Government	44,300
Hospitality and Food Services	13,000
Transportation and Warehousing	12,300
Retail Trade	9,900
Finance Insurance	9,800
Real Estate and Rental/Leasing	9,200
All Other	8,100
Information	6,900
Construction	4,100
<b>TOTAL</b>	<b>221,400</b>

- Source: Sector employment are Arlington County CPHD estimates based on data from the U.S. Bureau of Economic Analysis for the year 2022 (most current available).
- Note: Jobs by sector may not add due to rounding.



**TOP 10 PRINCIPAL PRIVATE EMPLOYERS**

COMPANY	NATURE OF BUSINESS
Accenture	Business Services
Amazon	Electronic Shopping
Bloomberg Industry Group	Legal, Tax, and Business News
Booz Allen Hamilton	Business Services
Deloitte	Business Services
Gartner	Business Services
Guidehouse	Business Services
Lidl	Grocery Stores
Nestle	Packaged Goods
Virginia Hospital Center	Medical Services

Source: Arlington Economic Development

**SELECTED SERVICE INDICATORS**

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Obligation Bond Rating	Aaa/AAA/AAA	Aaa/AAA/AAA	Aaa/AAA/AAA	Aaa/AAA/AAA
New Voters Registered by Electoral Board (Calendar Year)	12,266	11,327	17,000	12,000
Inspections Conducted for Fire Code Enforcement, fire protection system, and hazardous materials inspections	1,727	1,700	2,500	2,500
Percentage of Fire Emergencies Reached Within Four Minutes of Turnout	51.52%	51.97%	52.00%	53.00%
Fire/EMS/Public Service Responses	67,186	70,720	74,200	78,000
Total Curbside Trash Tonnage Collected	26,376	24,864	26,000	27,545
Total Curbside Recycling Tonnage Collected	9,091	9,825	9,365	9,804
Licensed Child Care Facilities (Family Day Care Homes)	128	130	130	130
Number of resident registrations in Parks and Recreation programs	73,612	75,018	75,000	75,000
Number of individuals registered with the Office of 55+ Programs	5,200	5,986	6,000	6,000
Police response time for Priority 1 calls (minutes from dispatch to arrival)	4:47	4:46	4:51	4:50

# **BUDGET SUMMARY**

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## FISCAL YEAR 2025 COUNTY BUDGET RESOLUTION

Be it resolved by the County Board of Arlington County, Virginia, that the following Budget is hereby adopted for the Fiscal Year 2025 and that any surplus for general County purposes remaining at the end of the Fiscal Year shall return to the General Fund of the County.

**GENERAL FUND:**

County Board	2,206,442
County Manager	7,384,366
Management and Finance	11,766,374
Technology Services	31,533,999
Human Resources	11,619,543
County Attorney	4,470,932
Circuit Court	1,416,629
Clerk of the Circuit Court	4,690,136
General District Court	414,198
Juvenile and Domestic Relations Court	8,484,791
Commonwealth's Attorney	6,888,240
Office of the Magistrate	30,832
Office of the Public Defender	520,421
Sheriff	53,568,432
Commissioner of the Revenue	6,614,865
Treasurer	8,413,441
Electoral Board	2,695,487
Public Safety Communications and Emergency Management	14,946,997
Police	89,236,326
Fire	78,188,063
Environmental Services	122,101,432
Human Services	193,669,584
Libraries	19,350,512
Economic Development	10,216,840
Community Planning, Housing & Development	13,143,269
Parks and Recreation	64,169,536
Non-Departmental	76,087,325
Debt Service	84,647,699
Regionals / Contributions	8,904,057
METRO	49,753,571
TOTAL GENERAL FUND BUDGET:	<u>\$987,134,339</u>

**OTHER FUNDS:**

Ballston Quarter Tax Increment Financing	2,315,252
Travel and Tourism	1,546,700
Ballston Business Improvement District	1,331,772
Rosslyn Business Improvement District	4,430,845
National Landing Business Improvement District	5,047,694
Community Development	3,334,639
Housing Choice Voucher Fund	26,638,864
General Capital PAYG	38,666,466
General Obligation Bonds (Street & Highway, Neighborhood Conservation, Government Facility, Public Recreation, & Transit Facilities Bonds)	4,755,000
Stormwater Management	19,245,293
Stormwater Capital	-
Stormwater Bond Fund	7,935,000

Transportation	36,153,059
Crystal City Tax Increment Financing	6,506,510
Columbia Pike Tax Increment Financing	2,344,230
Utilities	110,464,539
Utilities Capital	23,343,000
Utilities Bond Funds (Water & AWT Plant Bonds)	-
Ballston Public Parking Garage	3,419,121
Ballston Public Parking Garage - 8th Level	136,151
CPHD Development	29,078,292
Automotive Equipment	19,671,924
Printing	2,006,626
<b>TOTAL OTHER OPERATING FUNDS BUDGET:</b>	<b>\$348,370,977</b>

**TOTAL COUNTY GOVERNMENT BUDGET: \$1,335,505,316**

For the operation and maintenance of Public Schools and Community Activities  
Facilities to be expended on order of the School Board

School Operating Fund	693,169,960
School Children's Services Act Fund	4,975,000
School Capital Projects Fund	4,816,401
School Debt Service Fund	67,292,254
School Food and Nutrition Services Fund	14,480,801
School Grants & Restricted Programs Fund	21,360,535

Total School and other funds appropriations \$806,094,951

Total Community Activities Fund \$21,897,005

**TOTAL BUDGET FOR COUNTY \$2,163,497,272**

**GENERAL FUND REVENUES:**

Real Estate Tax	920,564,640
Personal Property Tax	146,802,147
Business License Tax	89,823,887
Other Local Taxes	177,837,000
Licenses, Permits and Fees	9,050,140
Fines	8,805,446
Interest, Rents	21,624,976
Charges for Services	73,449,847
Miscellaneous	2,471,471
State Revenue	95,484,483
Federal Revenue	18,681,302
Other Transfers In	10,201,950
Prior Year Balance (Revenue & County Exp. Savings)	75,438,144
<b>TOTAL GENERAL FUND REVENUES:</b>	<b>\$1,650,235,433</b>

Total Other Operating Fund Revenues \$513,261,839

**TOTAL REVENUES FOR COUNTY \$2,163,497,272**

FISCAL YEAR 2025 COUNTY APPROPRIATIONS RESOLUTION

Be it resolved by the County Board of Arlington County, Virginia, that the following appropriations are hereby made for the Fiscal Year 2025, and that any surplus for general County purposes remaining at the end of the Fiscal Year shall return to the General Fund of the County. For other funds, such as capital funds and certain restricted funds, the appropriations designated for these funds, unexpended as of June 30, 2024, are hereby reappropriated to those funds to the following fiscal year. The reappropriation of the funds is in addition to the appropriations listed in Attachment II. This section applies to all existing appropriations for the capital and restricted funds on June 30, 2024 noted below with an asterisk (\*) and for all Bond Funds.

**GENERAL FUND:**

County Board	2,206,442
County Manager	7,384,366
Management and Finance	11,766,374
Technology Services	31,533,999
Human Resources	11,619,543
County Attorney	4,470,932
Circuit Court	1,416,629
Clerk of the Circuit Court	4,690,136
General District Court	414,198
Juvenile and Domestic Relations Court	8,484,791
Commonwealth's Attorney	6,888,240
Office of the Magistrate	30,832
Office of the Public Defender	520,421
Sheriff	53,568,432
Commissioner of the Revenue	6,614,865
Treasurer	8,413,441
Electoral Board	2,695,487
Public Safety Communications and Emergency Management	14,946,997
Police	89,236,326
Fire	78,188,063
Environmental Services	122,101,432
Human Services	193,669,584
Libraries	19,350,512
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<b>TOTAL GENERAL FUND APPROPRIATIONS:</b>	<b>987,134,339</b>

**OTHER FUNDS:**

Ballston Quarter Tax Increment Financing	\$2,315,252
Travel and Tourism	1,546,700
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Rosslyn Business Improvement District	4,430,845
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* Community Development	3,334,639
Housing Choice Voucher Fund	26,638,864
* General Capital PAYG	38,666,466
General Obligation Bonds (Street & Highway, Neighborhood Conservation, Government Facility, Public Recreation, & * Transit Facilities Bonds)	4,755,000
* Stormwater Management	19,245,293
* Stormwater PAYG	-
* Stormwater Bond Fund	7,935,000
* Transportation	36,153,059
* Crystal City Tax Increment Financing	6,506,510
* Columbia Pike Tax Increment Financing	2,344,230
Utilities	110,464,539
* Utilities Capital	23,343,000
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<b>TOTAL OTHER OPERATING FUNDS APPROPRIATIONS:</b>	<b>\$348,370,977</b>

**TOTAL COUNTY GOVERNMENT APPROPRIATIONS: \$1,335,505,316**

For the operation and maintenance of Public Schools and Community Activities Facilities to be expended on order of the School Board

School Operating Fund	\$693,169,960
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School Debt Service Fund	67,292,254
School Food Services Fund	14,480,801
School Grants & Restricted Programs Fund	21,360,535
Total School and other funds appropriations	\$806,094,951
Total Community Activities Fund	\$21,897,005

**TOTAL APPROPRIATIONS FOR COUNTY \$2,163,497,272**



## FY 2025 BUDGET DECISIONS

The FY 2025 Adopted Budget incorporates funding levels for County programs and services which were determined after a detailed review of revenue and expenditure options contained in the FY 2025 Proposed Budget. A summary of County Board actions is provided on the following pages. This list details expenditure and revenue changes between the FY 2025 Proposed and the FY 2025 Adopted Budgets as well as all changes in tax and fee rates from the FY 2024 adopted levels (including those previously cited in the FY 2025 Proposed Budget).

### TAXES

The base real estate tax rate reflects a 2.0 cent increase in the CY 2024 base rate from \$1.013 to \$1.033.

The County-wide sanitary district rate of \$0.017 for stormwater management, which was originally adopted in CY 2008, was repealed in December 2023 and replaced by a Stormwater Utility with a rate of \$258 per Equivalent Residential Unit (ERU), effective January 1, 2024.

An additional real estate tax, originally adopted in CY 2008, is reaffirmed at a rate of \$0.125 per one hundred dollars of assessed value on properties used for or zoned to permit commercial and industrial purposes. Revenue from this tax is used to fund transportation initiatives.

The Rosslyn Business Improvement Service District tax rate remains unchanged at \$0.078 per one hundred dollars of assessed value. This service district tax rate is in addition to the real estate tax rate.

The National Landing (formerly Crystal City) Business Improvement Service District tax rate remains unchanged at \$0.043 per one hundred dollars of assessed value. This service district tax rate is in addition to the real estate tax rate.

The Ballston Business Improvement Service District tax rate remains unchanged at \$0.045 per one hundred dollars of assessed value. This service district tax rate is in addition to the real estate tax rate.

The FY 2025 funding for the Crystal City, Potomac Yard, and Pentagon City Tax Increment Financing District is projected to total \$6,506,510, based on allocating 25 percent of the incremental tax real estate tax revenue for properties in the defined Crystal City, Potomac Yard, and Pentagon City area compared to the 2011 base year.

The Columbia Pike Tax Increment Financing District funding is projected to total \$2,344,230, based on the increment of real estate tax revenue generated above the CY 2018 baseline.

The Ballston Quarter Tax Increment Financing District funding is projected to total \$2,315,252, based on incremental growth of real property values as well as sales and meals taxes in the TIF district compared to the 2015 base year. Funding in an amount up to 65 percent of the incremental base value will be transferred to the trustee for the Ballston Quarter Community Development Authority (CDA) to fund the project stabilization fund as part of the Ballston Quarter CDA Series 2016A & Series 2016B bond issuance.

Other local tax rates, including Personal Property, Business Professional and Occupational License (BPOL), meals, utility, and transient occupancy taxes remain unchanged.



**REVENUES - GENERAL FUND**

In the Department of Community Planning, Housing, and Development (CPHD) and the Department of Environmental Services (DES), fee adjustments were made to Development-services related fees to better align fees with target cost recovery levels.

In DES, the household solid waste rate increased from \$406.10 to \$415.75 per year. The fee is charged per refuse unit and achieves the County’s objective of 100 percent recovery of household refuse and food scraps collection, disposal and recycling costs, leaf collection costs, and overtime costs associated with brush and metal collection.

In DES, fees increased for delivering mulch to residents from \$60 per half load to \$78 per half load and from \$75 per full load to \$93 per full load.

In DES, permit fees increased for private haulers that transport solid waste for disposal from \$150 to \$300 per vehicle.

In DES, ART bus fares increased 15 percent, from \$2.00 to \$2.25 to align with anticipated WMATA Metrobus rates.

In DPR, fees were adjusted to more accurately reflect costs and DPR fee policy. These changes include fee adjustments for fitness classes, select camps, competitive teams, and sports and other programs.

In Fire, fees increased for services provided for special events (from a range of \$42-\$130 per hour based on rank of position to a range of \$44-\$143 per hour based on rank of position).

In Fire, the in-person qualified healthcare practitioner fee increased from \$200 to \$250 and a new fee was established for the Treat No Transfer service of \$250 to replace the telemedicine fee related for the discontinued ET3 (Emergency, Triage, Treat and Transport) program.

In Fire, the fee structure for hazardous materials cleanup was changed to align with how fees for special events are charged.

In Police, fees related to off-duty details (including special events) increased from \$75 to \$85 per hour for sworn positions and fees were expanded to add rates of \$50-60 per hour for non-sworn positions.

In Police, the photo speed fine increased from \$50 to \$100 per violation.

**REVENUES – OTHER FUNDS**

In the Utilities Fund, the adopted budget includes an overall increase of 4.9 percent to the water/sewer rates across all customer classes for the entire fiscal year. For FY 2025, the average single-family household with median usage of 48 TG annually and assumed winter water usage of 11 TG per quarter would see an increase of \$38 per year. Individual residential customer impacts will vary based on their quarterly water consumption and average winter quarter water usage.

In the Community Planning, Housing, & Development (CPHD) Development Fund, fee adjustments were made to Development-services related fees to better align fees with target cost recovery levels.

**EXPENDITURES/OTHER ADJUSTMENTS**

NOTE: All funding is ongoing unless otherwise noted.

The County Board approved funding in FY 2025 that makes strategic investments in public safety, facilities, community planning, housing, youth, environmental sustainability, compensation, libraries, parks, recreation, schools and other areas that have long been community priorities.

**PRIORITY INVESTMENTS**

**Public Safety:** In addition to the compensation and workforce investments included in the County Manager’s proposed budget, the County Board added \$7.1 million for:

- Hiring bonuses for uniformed employees in Fire (\$425,000 one-time), Police (\$895,000 one-time), and the Sheriff’s Office (\$138,000 one-time)
- Public Safety Recruiter & Recruitment Platform (\$125,000 one-time; 1.0 FTE)
- Retention bonuses for uniformed employees in Fire (\$1.5 million one-time), Police (\$1.3 million one-time), and the Sheriff’s Office (\$0.9 million one-time)
- Ten additional police vehicles for take-home vehicle purposes (\$625,000 one-time)
- Police Community Engagement Division Outreach Events (\$41,880 one-time)
- Eight additional speed cameras in school locations and a Program Manager (\$500,000 one-time; \$310,000 ongoing; 1.0 FTE)
- Police staff to administer new towing regulations (\$60,000 ongoing; 1.0 FTE)
- Re-classify a Physician Assistant Position to a Medical Doctor in the Sheriff’s Office (\$100,000 ongoing)
- Expansion of medical bracelets (increase from 12 to 50) in the Sheriff’s Office (\$113,000 one-time; \$108,000 ongoing).

**Facilities, Land, and Planning:** In addition to the investments included in the County Manager’s proposed budget, the County Board added \$7 million for:

- Board of Zoning Appeals Scanning (\$60,000 one-time)
- Restored an Associate Planner in the Current Planning Section of the Planning Division (\$141,036 ongoing; 1.0 FTE)
- Restored an Associate Planner in the Planning Division's Comprehensive Planning Section (\$126,236 ongoing; 1.0 FTE)
- Restored a frozen Code Enforcement Inspector in the General Fund
- CPHD Historic Interpretation Support (\$70,000 one-time)
- 5-6 Street safety improvement quick build projects (\$513,000 one-time)
- Repeaters in JBG Garage at Courthouse (\$150,000 one-time)
- Space reconfiguration design study for the County Board Office (\$25,000 one-time)
- Consultants for interdepartmental planning efforts (\$400,000 one-time)
- Land acquisition (\$1.5 million one-time)
- Retrofit period product dispensers to be coinless or free (\$10,000 ongoing)
- Set aside for CIP consideration of environmental, parks, and facilities (\$4 million one-time)

**Financial Management, Administration, and Staffing Support:** The County Board added funding for:

- A policy position in the County Board Office beginning in January 2025 (\$60,000 ongoing, 1.0 FTE)
- Staffing reorganization in the County Manager’s Office (\$75,000 ongoing)
- Converted a limited-term Budget Analyst to permanent (1.0 FTE)
- Agenda meeting management contractor in DTS (\$135,000 onetime)
- Increased Stabilization/Economic Contingent Reserve to 1.25% (\$4,782,690 one-time)
- Additional Funding for the Stabilization/Economic Contingent Reserve (\$1 million one-time)

**Housing Assistance and Affordable Housing Supply:** This budget reinforces our commitment to affordable housing by focusing on eviction prevention, direct housing support, and supply. The County Board added funding for:

- Eviction prevention (\$1 million one-time; \$950,000 ongoing)
- AHIF funds for 30% AMI buy-down pilot (\$1 million one-time)

**Teens:** In addition to the investments included in the County Manager’s proposed budget, the County Board added \$2.4 million for:

- Arlington Mill computer lab conversion to a teen media lab/e-sport (\$100,000 one-time)
- DPR Youth Programming Manager (\$202,000 ongoing; 1.0 FTE)
- Expanded DPR Youth Programming Pilots up to two years (\$480,000 one-time)
- Teen spaces at Westover and Central Library (\$100,00 one-time)
- DPR After-School Programs Pilot with APS (\$1.5 million one-time)

**Climate Action:** In addition to the investments included in the County Manager’s proposed budget, the County Board added \$2.1 million for:

- Reduced the EV charger investment in the FY 2025 proposed budget and redeployed funds to other climate action (\$400,000 one-time)
- Climate Action Plan Investments (2-year set aside) for climate, energy, and trees (\$2.5 million one-time)

**Compensation:** In addition to the investments included in the County Manager’s proposed budget, the County Board added \$1.7 million for:

- Increased DHS hiring bonus for frontline behavioral health staff from \$3K to \$5K (\$230,000 one-time)
- DHS Retention Bonus for 24/7 staff (\$137,000 one-time)
- Increased rate for the Board of Equalization members from \$200 to \$300 (matches Fairfax) per meeting (\$31,000 ongoing)
- Added a student loan supplement bonus (\$5,250) for new hires (\$830,000 one-time)
- Increased Family Leave Benefit from 10 weeks to 16 weeks (\$463,000 ongoing)

**Libraries, Parks, and Recreation:** In addition to the investments included in the County Manager’s proposed budget, the County Board added \$1.6 million for:

- Converted DPR temporary positions to permanent (\$240,000 ongoing)
- Expand DPR Nature Center Hours (\$185,000 ongoing; 1.75 FTE)
- Transition from DPR personal training program to small group training classes in the 55+ program (\$25,000 one-time)
- Library electronic collection (\$202,525 one-time; \$93,123 ongoing)
- Converted Libraries’ temporary Library Assistants to permanent (\$265,000 ongoing; 3.0 FTE)
- Refresh for Glencarlyn Library (\$20,000 one-time)
- Increased Libraries’ budget for temporary staffing (\$295,000 one-time)
- DPR Allocation for Tree Canopy Fund (\$240,000 one-time)

**Equity:** In addition to the investments included in the County Manager’s proposed budget, the County Board added \$1 million for:

- Added a full-time position for Race and Equity Program Communications and Outreach in the County Manager’s Office (\$100,000 ongoing; 1.0 FTE)
- Added Funding for Non-Profit Equity NOFA (\$900,000 one-time)

**Courts and Constitutionals:** The County Board added \$0.8 million for:

- Administrative support for the Circuit Court Judiciary (\$50,000 one-time)

- Added a Conviction Review Attorney position in the Commonwealth’s Attorney Office (\$150,000; 1.0 FTE)
- Converted a limited-term grant-funded position to permanent locally-funded in the Commonwealth’s Attorney Office for the Director of Restorative Justice and Diversion Services (\$85,358 ongoing)
- Increased Sunday early vote dates from one to three for 2024 (\$10,000 one-time)
- Increased pay for Election Workers (\$15,000 ongoing)
- Added PAYG funding for limited space revisions for ASAP and CWA (\$500,000 one-time)

**Economic Development:** In addition to the investments included in the County Manager’s proposed budget, the County Board added \$0.6 million for:

- Arlington Arts Grant Program (\$100,000 one-time and \$150,000 ongoing)
- BizLaunch Small Business Support (\$250,000 one-time)
- Restoration of the FY 2025 proposed budget reduction in trade and promotion (\$50,000 one-time)
- Switched \$90,000 in one-time funding from the FY 2025 proposed budget to ongoing funding for the BizLaunch en Espanol AED Specialist position

**Local and Regional Partnerships:** The budget continues to demonstrate collaboration with local and regional partnerships. The County Board added \$0.4 million to:

- Langston Boulevard Alliance (\$54,500 ongoing)
- Green Valley Neighborhood Partnership Initiative Pilot (\$80,000 one-time)
- Clarendon Alliance (\$55,000 one-time)
- Arlington Historical Society (\$15,000 one-time)
- Neighborhood Health (\$90,000 ongoing)
- Added funding for food security mini grants (\$150,000 one-time)
- Increased the Virginia Adult Probation and Parole local pay supplement from 15 percent to 18 percent (\$50,000 ongoing)
- Transitioned AIM ongoing funding to one-time (added \$180,000 in one-time, decreased \$260,000 ongoing)

**Health Services:** In addition to the investments included in the County Manager’s proposed budget, the County Board added \$0.3 million for:

- Added a developmental disability support coordinator in DHS (\$110,000 ongoing; 1.0 FTE)
- Added a Mobile Outreach Support Team vehicle in DHS (\$72,000 one-time)
- Added funding for transitioning the DHS Behavioral Intervention Services to an evidence-based program (\$75,000 one-time)
- Added funding for marketing existing sexual/reproductive health services from our public health division for greater public awareness/utilization (\$25,000 one-time)

## **SCHOOLS**

The total FY 2025 transfer to the Arlington Public Schools from the County is \$639.7 million, an overall 5.2 percent increase compared to FY 2024.

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**FY 2025 Adopted Budget Reductions and Realignments**

**General Fund Impact**

<b>Title, Description, and Impact</b>	<b>Reduction</b>	
	<b>Net Tax Support Funding (OT = One-time Savings)</b>	<b>Full Time Equivalents (V = Vacant / F = Filled)</b>

**Summary of Reductions and Realignments**

**Arlington Economic Development**

<b>Business Investment Group (BIG) – Reduction of Trade &amp; Promotion Budget</b>	<b>\$49,544</b>	<b>-</b>
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*Description of Current Service:* Attracting new businesses to and retaining existing businesses in Arlington is a core function of AED and critical to addressing the office vacancy challenges. The Business Investment Group (BIG) team utilizes a variety of methods to increase Arlington’s brand awareness and engage companies for the purposes of attraction, expansion, and retention. By attending conferences, identifying prospects, hosting networking opportunities, marketing assets, and sponsoring events, the team generates leads and raises the visibility of Arlington as a preferred location for businesses.

*Impact of Reduction:* The proposed reduction will result in less engagement with prospect companies and existing businesses during a time of elevated office vacancy. The proposed reduction is 21% of BIG’s trade and promotion budget. Less engagement with companies from target sectors will result in fewer prospect leads to occupy real estate, which is critical to reducing the office vacancy rate and protecting office valuations. AED will mitigate these impacts through a department-wide reassessment and reallocation of the trade and promotional activities.

<b>Communications – Reduction of Social Media &amp; Public Relations Advertising Budget</b>	<b>\$53,693</b>	<b>-</b>
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*Description of Current Service:* The Communications group is tasked with providing marketing and outreach for the Department using a vast array of communication mediums including social media and public relations advertising. Advertising funding is used for marketing Arlington and attracting new businesses by increasing brand awareness and fostering business engagement. AED’s primary marketing tool is its website, which provides information to its target audience in specific industry sectors, small businesses, real estate brokers, and site selectors.

*Impact of Reduction:* The proposed budget reduction is approximately 65% of the department’s advertising budget for social media and public relations. The decrease in funding will affect AED's ability to perform targeted outreach to specific audiences resulting in reduced visibility to business prospects. AED will mitigate these impacts through a department-wide reassessment and reallocation of the Department’s communications and marketing efforts.

<b>Cultural Affairs Division – Freeze Program Coordinator position</b>	<b>\$115,061</b>	<b>1.0 (V)</b>
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*Description of Current Service:* The Program Coordinator is responsible for managing and coordinating all services and programming related to the new temporary flexible art space at 2700 S. Nelson and other public plazas and spaces suitable for arts programming. The County has a large and growing inventory of public spaces that are suitable for creative placemaking activities that serve as a tool to drive residents,

workers, and visitors to our business districts. This position will establish a framework and process for artists and arts organizations to activate these spaces, coordinating with the Business Improvement Districts (BIDs) and other partnerships.

*Impact of Reduction:* Placemaking through cultural programming and public spaces is an important component of making the Arts and Industrial District an attractive destination for residents, workers, and visitors. This in turn supports community desires for more activities in Four Mile Run Valley as well as countywide goals for business attraction and retention in hospitality and arts-related sectors. Freezing the Program Coordinator position will delay the planning for the activation of the 2700 S. Nelson Temporary Flexible Arts Space. Depending on when the new space is delivered, programming may also be delayed. Similarly, creative activation plans of other public plazas across Arlington will also be delayed.

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<b>Communications – Eliminate two Communications Positions</b>	<b>\$316,504</b>	<b>2.0 (F)</b>
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*Description of Current Service:* The Communications and Marketing positions support a variety of marketing resources including public relations, graphic design, multimedia production, social media, website management, email marketing, events, and overall marketing strategy and project management.

*Impact of Reduction:* The reduction of the communications and marketing FTEs will prompt a reorganization of the team and have some challenging short-term impacts across the department:

- AED Digital Strategist (1.0 FTE, filled) – This position is primarily responsible for managing the department’s website (i.e., website project management and administration, online content management, and web metrics analysis). The elimination of this position will require the transfer of duties, retraining, and some loss in capacity to respond to quick turnaround marketing and communication needs.
- AED Media Production Specialist (1.0 FTE, filled) – This position is a multidisciplinary graphic design, visual, and interactive media specialist that designs, produces, and implements tools to execute AED’s marketing strategy in support of all the divisions. The elimination of this position will shift the duties of this position to an outside vendor, potentially leading to longer response times and increased expenditure spending for the services.

These reductions will have an impact on AED’s ability to deliver quality communications and marketing, which will impact all of the department’s functions. Over the longer term, the department will mitigate these impacts through a department-wide reassessment and reorganization of all AED’s public relations/marketing and communication activities to ensure the most strategic allocation of existing resources.

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<b>Operations – Reduction of Data Subscription Budget</b>	<b>\$20,000</b>	<b>-</b>
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*Description of Current Service:* AED uses Salesforce Customer Relationship Management (CRM) to collect and organize critical business intelligence about local attraction, expansion, and retention projects and contacts. The Salesforce CRM also creates automated dashboards and insights that help inform economic development strategy throughout the County.

*Impact of Reduction:* This reduction shifts a portion of the subscription cost to the Travel and Tourism Promotion Fund to align the cost with the staff using the tool and will have no functional impact.

## Clerk of the Circuit Court

**Various Non-Personnel Reductions** **\$100,188** **-**

*Description of Current Service:* Reduce expenditures related to training, data processing, operating equipment, and equipment repair.

*Impact of Reduction:* These reductions will limit technology trainings and certifications for staff, reduce the number of historical records that are scanned and digitally accessible to constituents, and require the Clerk's office to request additional funding for any system upgrades as well as service and repair of equipment.

## Community Planning, Housing and Development

**Comprehensive Planning – Eliminate an Associate Planner** **\$126,236** **1.0 (V)**

**The County Board restored funding for this position.**

*Description of Current Service:* The vacant Associate Planner position supports work on land use policies, long-range studies, zoning tools, development requests, and community engagement. The specific projects and initiatives assigned to the Associate Planner depend on the projects and initiatives at the time of the approved work plan.

*Impact of Reduction:* The vacant position is one of only two remaining Associate Planners in the Section due to previous budget cuts. The volume of work completed would decrease and/or the pace to complete work would be slower as the result of the reduction, since the workload of the remaining Associate Planner and the Principal Planners would increase.

**Current Planning – Eliminate an Associate Planner** **\$141,036** **1.0 (V)**

**The County Board restored funding for this position.**

*Description of Current Service:* The vacant Associate Planner coordinates and reviews special exception use permit and site plan amendment applications.

*Impact of Reduction:* The elimination of the vacant Associate Planner position may increase the application case load of existing staff and result in delays in processing applications depending on the volume and complexity of applications received. Additionally, research on project conditions, regulations, and other work in support of the Commercial Market Resiliency Initiative may take longer.

**Code Enforcement Section – Freeze a Code Enforcement Inspector** **\$119,020** **-**

**The County Board restored funding for this position.**

*Description of Current Service:* The Code Enforcement Section currently consists of 8 field inspectors, supervisory, and administrative staff. Code Enforcement Inspectors inspect existing buildings, structures, and systems for unsafe conditions.

*Impact of Reduction:* This position's funding will be replaced with one-time funds until the incumbent retires at the end of FY 2025. The future freeze of this position will require other inspectors to absorb approximately 300 cases annually for an individual caseload increase of up to 12%. The increased workload may delay the Section's ability to improve their standard of inspections within seven days to six days.



**Housing – Eliminate Housing Consultants** **\$71,000** -

*Description of Current Service:* This reduction eliminates the entire consultant budget for the Housing Division which has been used to support Housing Arlington initiatives and development projects.

*Impact of Reduction:* The need for consultants is typically identified throughout the year. External consultants have the capacity and skills to perform large-scale studies and analyses expeditiously. The impact of this reduction would be a delay in the completion of studies and analyses if staff perform the work themselves. This, in turn, could negatively impact the pace of policy decisions, programs, and projects that are informed by the work.

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**Department-wide – Reduction in Printing Costs** **\$19,805** -

*Description of Current Service:* The reduction in the department’s printing budget will not impact service delivery.

*Impact of Reduction:* Printing needs have shifted with the ever-growing preference for electronic communications. By reducing the printing budget, CPHD will need to prioritize printed materials needs.

**County Attorney**

**Reducing Consultant Support** **\$50,000** -

*Description of Current Service:* The County Attorney’s Office utilizes the services of outside consultants in support of litigation and other legal matters requiring specialized expertise or knowledge of areas of law. Consultants, such as appraisers, auditors, technical experts and attorneys, serve as experts in their applicable fields assisting in legal matters through research, specialized reports, opinions, advice, and testimony as needed.

*Impact of Reduction:* The reduction will reduce consultant funds from \$181,972 to \$131,792. The reduction will impact the County Attorney’s ability to hire specialized consultants without seeking the use of alternative County funding. To the extent funds are not available for outside assistance, the County’s legal interests may be impacted.

**County Board Office**

**County Board Auditor – Freeze a Senior Auditor position** **\$138,184** **1.0 (V)**

*Description of Current Service:* Freeze a vacant Senior Auditor position created as a part of the FY 2023 adopted budget to support and increase the capacity of the County Board Auditor to conduct independent performance audits of County departments, programs, and services.

*Impact of Reduction:* This reduction may limit the execution of the audit workplan in FY 2025. This proposal is for a one-time freeze of a position in FY 2025.

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<b>County Board Auditor – Freeze an Assistant Auditor position for six months</b>	<b>\$85,019</b>	<b>1.0 (V)</b>
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*Description of Current Service:* Freeze a vacant Assistant Auditor that was created as a part of the FY 2023 adopted budget for six months to support and increase the capacity of the County Board Auditor to conduct independent performance audits of County departments, programs, and services.

*Impact of Reduction:* This reduction may limit the execution of the audit workplan in FY 2025. This proposal is to hold the position vacant for six months in FY 2025.

**County Manager’s Office**

<b>Main Office – Eliminate Deputy County Manager</b>	<b>\$284,087</b>	<b>1.0 (V)</b>
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*Description of Current Service:* This former Deputy County Manager served as the County’s Chief Race and Equity Officer and supervised two full-time employees. In this role, she led the County’s internal and external efforts to normalize, organize, operationalize, and assess issues surrounding race and equity in County programs and services.

*Impact of Reduction:* Work will be shifted to the County’s Director of Race and Equity Programs, who will continue to advance racial equity through RACE with trainings and other learning opportunities, conversations such as the Race Exchange, coordination of the countywide Racial Equity Core Team, department specific racial equity action plans and equity teams, and other programs and initiatives. Other staff within the CMO have assumed the supervisory functions.

**Environmental Services (DES) – General Fund**

<b>Multiple Lines of Business – Change Staff Funding Sources</b>	<b>\$383,001</b>	<b>-</b>
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*Description of Current Service:* In addition to the DES General Fund Budget, DES also manages other dedicated funding sources such as the Transportation Capital Fund, the Utilities Fund, and capital projects paid for by PAYG funding and bonds. As part of routine financial management, DES reviews work portfolios of staff to determine the most appropriate funding source for each position. The following funding changes are recommended:

- Budget for a 30 percent charge out to capital projects for FDC Program Manager (\$62,552).
- Transfer 50 percent of a Design Team Engineer in the Engineering Bureau to Transportation Capital (\$33,970, 0.5 FTE).
- Budget for a 25 percent charge out to the Utilities Fund for a Design Team Engineer in the Engineering Bureau (\$17,208).
- Budget for a 50 percent charge out to capital projects for a County Standards Engineer in the Engineering Bureau (\$77,483).
- Transfer a Management & Budget Specialist to the Utilities fund and transfer General Fund work related to household solid waste and AIRE support to the Funds Manager overseeing that area. The position already charges out 75 percent of time to other funds (\$44,383, 1.0 FTE).
- Transfer 33 percent of a Safety Specialist II time to the Equipment Bureau to reflect time spent on vehicle safety initiatives (\$50,520, 0.33 FTE).
- Transfer Transportation Planning Manager to the Transportation Capital Fund (\$96,885, 1.0 FTE).

*Impact of Reduction:* The expenditure savings would transfer the General Fund allocated budget to other dedicated funded sources and capital projects for these positions. In some cases (2.83 FTEs) the position authorization is also recommended to be transferred to other dedicated funds.

**Multiple Lines of Business – Budget Savings and Efficiencies**

**\$58,600**

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*Description of Current Service:* A detailed review of spending patterns was conducted across the Department of Environmental Services (DES). The following reductions were identified, which have resulted from efficiencies and operational changes:

- Solid Waste Bureau (SWB)
  - \$20,000 in laundry services due to the elimination of renting and laundering uniforms through a contractor and instead purchasing uniforms for employees and providing facilities for laundry.
  - \$9,000 in the SWB building repair budget, which is used for small office improvements and repairs. This reduction reflects budget savings SWB expects to continue.
- Water Sewer Streets (WSS)
  - \$9,600 in laundry services reflecting continuing budget savings in this area.
  - \$20,000 in overtime from the elimination of WSS weekend hauling from the Earth Products Yard reflecting SWB’s ability to now haul material during normal work hours due to acquiring a new trailer.

*Impact of Reduction:* Given historical spending trends in these lines of business and operational efficiencies that have been realized, these reductions should have minimal impacts on service delivery.

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**Director’s Office – Eliminate a part-time Vacant Communications Specialist**

**\$73,895**

**0.5 (V)**

*Description of Current Service:* The DES Communications and Public Engagement team (CAPE) currently has 7.5 FTEs to support the workload for the entire department. This half-time position is dedicated to the Stormwater program to focus on the Stormwater Utility implementation and capital projects focused on capacity infrastructure, stream restoration, and repair and water quality mitigation.

*Impact of Reduction:* The workload of this position will be divided between other members of the CAPE team. This change will incrementally impact the DES CAPE team’s deliverables.

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**Facilities Management Bureau (FMB) – Reduce Corrective Maintenance**

**\$300,000**

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*Description of Current Service:* FMB manages the maintenance at approximately 90 County owned facilities. The current corrective maintenance budget for FMB is \$4.0 million and is used to fund critical maintenance tasks in County buildings when there is a failure. Corrective maintenance identifies, isolates, and repairs building failures related to equipment, operating, mechanical, electrical and plumbing systems, and the building structure and envelope. This also includes repairs to Critical Systems Infrastructure (CSI) including emergency generators, transfer switches, Uninterruptible Power Supplies (UPS), and HVAC in support of IT (Network Operations Centers) and Public Safety communication systems.

*Impact of Reduction:* Since the pandemic, FMB has faced delays executing repairs with materials and contractor staffing shortages that have resulted in annual savings in this area. In FY 2025, this ongoing reduction is offset by the addition of \$300,000 in one-time funds that can be used for unplanned facility needs and repairs. If supply chains improve to speed execution of repairs beyond FY 2025, this reduction could reduce flexibility to fund unplanned needs.

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**FMB – Reduce Preventive Maintenance** **\$350,000** **-**

*Description of Current Service:* FMB manages the maintenance at approximately 90 County owned facilities. The current preventive maintenance budget for FMB is \$4 million and is used to fund pro-active maintenance with the intention of reducing the likelihood of failure in County owned buildings.

*Impact of Reduction:* FMB has put focused attention toward hiring and reducing vacancy rates over the past few years to rely less on contractor support in this area. Based on current improved staffing levels of FMB’s building engineers and HVAC technicians, the County is able to complete more scheduled preventive HVAC maintenance with County staff instead of relying on contractors.

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**FMB– Convert Two County Custodians to Contract** **\$30,000** **1.0 (V)**

*Description of Current Service:* FMB manages custodian services at approximately 90 County facilities with a combination of in-house staff and contracted services. Custodian services has a combination of two (2) supervisors overseeing the efforts of eight (8) in-house staff and over 100 contracted services employees.

*Impact of Reduction:* To save resources over the past several years, as County incumbents in the custodian positions retire, the County has been gradually rebalancing toward contracted staff. One in-house custodian position is anticipated to retire at the end of FY 2024 and another part way through FY 2025, at which point the services will be provided by utilizing the custodian contract at an anticipated savings of \$30,000. To coincide with expected retirement dates, one position will be eliminated in FY 2025 and the other in FY 2026.

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**FMB – Reduce Window Cleaning to Every Other Year for County Owned Buildings** **\$60,000** **-**

*Description of Current Service:* Windows at County-owned buildings are currently cleaned once a year to help maintain visibility and a dirt-free appearance.

*Impact of Reduction:* This reduction will reduce the frequency of window cleaning for approximately 90 County-owned buildings to once every other year. Windows will become dirtier in between cleanings, especially after the Winter and Spring months, and FMB may receive complaints from customers.

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**Transit – Restructure ART 61 & 53** **\$316,940** **-**

*Description of Current Service:* ART 61 currently provides a north/south connection across the Rosslyn/Courthouse area and neighborhoods to the north and south of the corridor; the demographic south of the corridor is more transit dependent. This route serves Ft. Myer and Radnor Heights neighborhoods weekdays, peak period only. In FY 2023, this route had one of the lowest passengers per hour at 3.4. Pre-pandemic this route averaged 6.3 passengers per hour. This route also serves HB Woodlawn on Wilson Blvd; there were 169 student rides in FY 2023.

ART 53 is a part of the secondary transit network connecting the Ballston-MU and East Falls Church Metrorail stations with Westover and other neighborhoods in North Arlington. It operates weekday peak period-only service between 6:00 a.m. to 9:00 a.m. and from 2:30 p.m. to 7:30 p.m. Buses operate every 25 minutes during these times. This route also services East Falls Church, Washington-Liberty High School, the Virginia Tech Research Center, and Marymount. The route is one of the lowest performing with an average of 4.3 passengers per hour.

*Impact of Reduction:* This reduction option would restructure and combine the ART 53 and ART 61 routes. This restructuring eliminates service to the least performing sections of both routes and maintains service for lower income and minority neighborhoods that are more transit dependent. Service would still be

available south of Route 50 in the Ft Myer/Radnor Heights area. This proposal is based on recommendations from the recently adopted Transit Strategic Plan (TSP). HB Woodlawn students will still have access to Route 45 and other Metrobus routes that service the school. The TSP also recommended frequency and span of service enhancements. Given budget constraints, DES recommends implementing the route change followed by a performance evaluation before committing to a frequency and hours of service increase. A Title VI analysis will be required to confirm the level of impact on low-income or minority riders.

**Transit – Eliminate ART 62**

**\$348,613**

-

*Description of Current Service:* ART 62 currently operates as part of the County’s secondary transit network (STN) and is a route connecting Courthouse and Ballston along Lorcom Lane with weekday peak service only. Buses operate every 30 to 40 minutes between approximately 6:30 and 9:30 am and from 3:00 pm to 7:30 pm. It is one of the least productive routes in the ART system with 2.1 passengers per hour in FY 2023. The new post-pandemic service standard is 5.1 passengers per hour. This route also serves Washington Liberty High school; there were 817 student rides in FY 2023.

*Impact of Reduction:* The impact of this reduction, when combined with the ART 53/61 restructure, will allow some areas of coverage to remain. Portions of the route will be serviced by the ART 52 and the 53/61 combined routes. Service along N. Kirkwood, Spout Run, Lorcom Lane, Cherry Hill Rd, N. Utah St. 15th St. N, and a direct connection to Ballston Metro will be eliminated. Microtransit is not planned at this time, but an upcoming study will consider the benefit to this area of the county. This reduction is not expected to have a disparate impact or disproportional burden on minority or low-income populations, as customers currently served by this route also have the option to use Route 53 along N Quincy Street or Route 72 along N Glebe Road. A Title VI analysis will be required to confirm the level of impact.

**Solid Waste Bureau (SWB) – Eliminate a vacant temporary position assigned to Litter Collection**

**\$40,000**

**1.0 (V)**

*Description of Current Service:* This program manages community cleanliness through litter collection, graffiti cleanup, and removing illegally dumped items. These employees also help with a variety of ad-hoc tasks that arise during the year including clearing snow from bus shelters and sidewalks, cleaning accumulation of winter debris in anticipation of Spring, and assisting after weather events, like flooding. The County is currently divided into seven litter zones each with dedicated staffing.

*Impact of Reduction:* Eliminating this vacant litter collector will result in no dedicated staff for Zone 4, which is in the center of the County. Zone 4 is generally located to the east of George Mason Dr., south of Wilson Blvd, west of Arlington Blvd, and north of Columbia Pike. To manage this reduction, litter collectors will be required to rotate to cover duties in Zone 4. Overall cleanliness of the County may be reduced proportionally, as there would be fewer staff available for routine duties. In addition, overtime would likely be required to respond to weather events and Spring cleaning. This reduction may result in redrawing the boundaries and reducing to six zones in the future.

**SWB – Transfer the cost of Protected Bike Lane Sweeping to the Stormwater Fund**

**\$24,705**

-

*Description of Current Service:* The SWB provides residential, commercial, and bike lane sweeping. Street sweeping is a cost-effective approach to remove sediment and associated pollutants that accumulate on streets before they wash into streams. It also helps maintain street cleanliness and safety for our projected bike lanes (PBL). The County’s goal is to sweep PBLs 7 times annually.

The Stormwater fund pays for the current street sweeping program as it is required, per the County’s Municipal Separate Storm Sewer System (MS4) permit, to sweep a minimum of 30,000 lane miles during

our five-year permit cycle. However, PBL sweeping is currently funded by the General Fund.

*Impact of Reduction:* This change would generate savings in the General Fund and require the Stormwater Fund to allocate funding for this program; there is no impact to operations.

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<b>SWB – Reduce Hours for Monthly Shredding and Inert Material Drop-Off</b>	<b>\$14,000</b>	<b>-</b>
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*Description of Current Service:* The SWB offers free shredding and inert material drop off the first Saturday of each month from 8:00 a.m. to 4:30 p.m. at the Inert Materials and Scrap Metal Drop-Off Facility located at 4300 29<sup>th</sup> St. South. Each resident may bring up to two boxes or two paper bags of shredding. In addition, residents may bring up to 3 cubic yards, or one small pickup truck load of inert material including asphalt, ceramic tile, concrete, earth, masonry block, rock, and sand. Inert materials are also accepted during the week.

*Impact of Reduction:* This reduction would reduce the hours of the monthly shredding and inert material drop-off. Currently the hours are from 8:00 a.m. to 4:30 a.m. The new hours would be 8:00 a.m. to 12:00 p.m., still held on the first Saturday of each month. In addition to the first Saturday of each month, residents may still drop off inert materials during the week.

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<b>Transportation Engineering and Operations (TEO) – Eliminate Engineering Technician IV</b>	<b>\$119,394</b>	<b>1.0 (V)</b>
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*Description of Current Service:* The primary responsibility of this position is the management of the pavement marking program. This includes performing quality control on all plans using AutoCAD and maintaining sign and marking standards.

*Impact of Reduction:* This position is currently vacant and engineers on the Design Team have assumed some of these responsibilities. The unassigned responsibilities will either be performed by an outside vendor or the Engineering Bureau.

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<b>TEO – Reduce Arlington Mill and Lubber Run Garage Contractual Support</b>	<b>\$81,000</b>	<b>-</b>
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*Description of Current Service:* The garages at Lubber Run and Arlington Mill are maintained by an outside contractor. The garage at Lubber Run is currently staffed 25 hours a week and the Arlington Mill Community Center garage is staffed currently 48 hours per week. At Arlington Mill, contractor staff assists overnight monthly parkers with applications, activates and deactivates access cards, assists daily parkers as needed, and handles minor equipment issues as well as limited trash removal, spot cleaning, and sweeping. At Lubber Run, there are fewer needs and no overnight monthly parking.

*Impact of Reduction:* This reduction would lower the contractual hours at the Arlington Mill Community Center from 48 hours per week to 8 hours per week, and at Lubber Run from 25 hours per week to 5 hours per week. Lubber Run currently is only staffed weekdays, which is why staff recommend only staffing 5 hours per week; this equates to one hour of support per weekday.

Both garages can operate efficiently with reduced monitoring due to automation and door timers, relatively low utilization, and the small size of the garages. Both garages have intercom services to our contracted operator, and the intercom services go to a 24/7 call center. Intercom services are capable of remotely opening gates if customers need that support. Staff's assessment is that roughly one hour of service per operating day at each garage is enough to handle daily spot cleaning and trash removal. Other services can be addressed with remote capabilities and scheduled larger cleaning events (power sweeps, power washes), which are still part of the annual contracted work.

**Real Estate Bureau – Eliminate Vacant Real Estate Specialist**

**\$83,338**

**1.0 (V)**

*Description of Current Service:* The Real Estate Bureau (REB) ensures the County has the property and facilities necessary for operations and services for the community. The REB is responsible for acquiring and disposing of property, processing licenses for outdoor café seating in public spaces, negotiating and administering leases as both lessor and lessee, processing vacations of and encroachments upon County real property, and acquiring right-of-way real estate interests among other duties. The REB has seven real estate specialists.

*Impact of Reduction:* Reduction of a Real Estate Specialist position may impact the Bureau’s ability to handle various real estate projects promptly. The Real Estate Bureau has taken over new permitting work associated with Outdoor Seating Café Licenses. The loss of a position may limit the Bureau’s ability to meet expectations of timeliness and thoroughness by internal and external customers particularly during periods of increased workflow.

**Fire Department**

**Emergency Services – Camp Heat**

**\$47,000**

**-**

*Description of Current Service:* Camp Heat is a free week-long full day, summer camp provided by the Fire Department. The camp typically enrolls about 25 participants each summer from ages 15 to 18. Started in 2013, the goal of the camp has been to increase the participants’ confidence and empower them to consider entering physically challenging careers such as the fire service.

*Impact of Reduction:* By eliminating Camp Heat, the Arlington community will lose a week-long summer camp opportunity for teenagers. Also, the camp is a professional development opportunity for emerging leaders in the Fire Department who serve in coordinating and supervising roles at the camp. The Fire Department will explore alternative ways to provide public safety experience for teens and continue to focus on other Community Services programs to include CPR training, free smoke alarms, youth fire prevention, and educational school visits.

**General District Court**

**Judiciary – Miscellaneous Court Costs**

**\$23,110**

**-**

*Description of Current Service:* The Miscellaneous Court Costs budget have been used historically to pay court-appointed attorney fees. With changes in state code, the number of cases filed under local code have shifted to be charged under state code – reducing costs to the County.

*Impact of Reduction:* There are no impacts anticipated.

**Human Resources Department**

**Compensation & Recruitment – Assessments for Recruiting: Psychologist position**

**\$67,706**

**0.3 (F)**

*Description of Current Service:* The Industrial Organizational (I/O) Psychologist uses scientific research to develop work-related assessments and evaluations for selection processes to move forward candidates that best fit the position. These assessments have been effective on various recruitments and can sometimes reduce the amount of time staffing analysts spend screening applications. The I/O Psychologist also consults on various Public Safety promotional processes and Executive Leadership selection processes and leads special projects as needed.

*Impact of Reduction:* Reduction of hours for the I/O Psychologist will reduce the amount of time to create and update the psychological assessments to support departments' recruitments. This will require staffing analysts to spend more time screening applications and ultimately result in longer time to fill vacancies.

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<b>Employee Services – Onboarding specialist position</b>	<b>\$68,335</b>	<b>0.5 (V)</b>
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*Description of Current Service:* This position supports the workload for approving/processing the PRISM records for all new hires as well as other personnel actions in PRISM such as promotions, transfers, and manager changes.

*Impact of Reduction:* The elimination of the Onboarding Specialist position may result in slower times to process new hires and personnel actions items. Some of this work may be automated with the PRISM+ upgrade.

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<b>Office of the Director – Senior IT Analyst</b>	<b>\$98,668</b>	<b>0.5 (V)</b>
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*Description of Current Service:* The Senior IT Analyst supports the interface of third-party software (used by Fire, Sheriff, Police, and PSCM) with the PRISM payroll system, testing and quality review of new pay plans that affect pay calculations, retirement rate calculations, and testing and validation of collective bargaining pay and benefits negotiations.

*Impact of Reduction:* The elimination of the Senior IT analyst position will reduce resources to properly test and implement changes in the payroll system as well as other changes in pay and retirement plans.

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<b>Various – Overtime</b>	<b>\$23,816</b>	<b>-</b>
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*Description of Current Service:* The overtime budget is used to address the backlog of onboarding and processing of employee records for all new hires as well as other personnel actions in PRISM.

*Impact of Reduction:* The new PRISM+ upgrade may automate certain onboarding functions, but the reduction may still negatively impact timeliness of updating employee records.

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<b>Office of the Director – HRD Training Budget</b>	<b>\$16,307</b>	<b>-</b>
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*Description of Current Service:* The training budget allows staff to be current on certifications and/or learn about up-to-date industry best practices.

*Impact of Reduction:* Staff will participate in fewer trainings and conferences or find less expensive alternatives.

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### Human Services

<b>Child and Family Services Division's Behavioral Health Bureau – Behavioral Intervention Services</b>	<b>\$277,093 (net)</b>	<b>2.0 (F)</b>
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**The County Board added \$75,000 (one-time funding) to transition these services to evidence-based programs.**

*Description of Current Service:* Behavioral Intervention Services (BIS) provides voluntary, individualized behavior-based coaching to help caregivers understand child development and implement specific parenting strategies. Services last up to six months. BIS generally provides services to parents of youth ages 3-17. In FY 2023, 69 clients were referred, 93 clients served. There are more cost effective, alternate



ways to provide parents with education and skills related to behavior management.

*Impact of Reduction:* Eliminating this program will mean that families, some of whom are low income, will need to access parenting support through other mechanisms. Families would have to rely on other community-based options such as Arlington Public Schools to provide intervention supports through an Individualized Education Plan, and/or school counseling services. Parents will rely on community resources such as libraries, Parks & Recreation, cooperative playgroups, MOM's Clubs, early Head Start and Preschool programs, and Infant Toddler Connection of Virginia as resources for support.

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<b>Child and Family Services Division's Behavioral Health Bureau – Teen Network Board (TNB) Coordinator</b>	<b>\$136,011</b>	<b>1.0 (V)</b>
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*Description of Current Service:* Arlington TNB is a County and School Board-appointed teen advocacy group comprised of high school and home school students, from different backgrounds and parts of the County, to provide community voice for Arlington youth. The Teen Network Board discusses issues, makes recommendations, and acts to improve the lives of Arlington teens.

*Impact of Reduction:* The duties associated with managing the TNB will be transferred to the liaison for the Arlington Partnership for Children, Youth and Families. Associated ancillary activities will be supported by remaining Behavioral Health Bureau staff.

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<b>Economic Independence Division – Employment Services Specialist</b>	<b>\$102,173</b>	<b>1.0 (F)</b>
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*Description of Current Service:* The Workforce Innovation and Opportunity Act (WIOA) grant provides funding for workforce training and supportive services to eligible Arlington adults, youth, and dislocated workers, who are unemployed or underemployed. The provision of WIOA-funded workforce training and supportive services will be contracted out to a vendor who can provide more cost-efficient services. The WIOA caseload is minimal and can be effectively managed by remaining staff. By contracting out WIOA-funded services, one Employment Services Specialist serving WIOA clients can be eliminated.

*Impact of Reduction:* No impacts to the public are anticipated. Following the reduction, WIOA-funded services will continue to be provided to clients of the AEC by a contracted vendor.

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<b>Public Health Division - Public Health Tuberculosis Outreach Worker</b>	<b>\$102,281</b>	<b>1.0 (F)</b>
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*Description of Current Service:* The Tuberculosis (TB) Outreach Worker provides directly observed therapy to patients with active TB. Directly observed therapy prevents the spread of TB in the community by ensuring that medicines are taken and potential problems with compliance are identified and reported in a timely manner.

*Impact of Reduction:* Impact to the TB program is minimal. Active TB numbers have been trending downwards, with a 45 percent decrease in active TB clients since FY 2020. TB outreach work will be redistributed to remaining staff.

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<b>Public Health Division - Public Health Planning and Education Supervisor</b>	<b>\$192,274</b>	<b>1.0 (F)</b>
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*Description of Current Service:* This position oversees planning and education for PHD including Emergency Preparedness and Response activities.

*Impact of Reduction:* The impact is minimal for Emergency Preparedness and Response. PHD has reorganized creating a dedicated manager for Emergency Preparedness and Response. This new position has been hired and will supervise staff dedicated to Emergency Preparedness and Response.

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<b>Public Health Division - Elimination of Dental Program</b>	<b>\$165,581 (net)</b>	<b>2.0 (1 V; 1F)</b>
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*Description of Current Service:* The Dental Clinic provides care to low-income Arlington residents. Services include preventative and diagnostic procedures, examinations, x-rays, and sealants. The clinic primarily serves children through high school age and adults 60 and older (including Mary Marshall Assisted Living clients) who are uninsured. 515 clients were served in FY 2023, of which, 295 were children.

*Impact of Reduction:* A portion of the local budget will be retained to fund a non-profit contract to continue services. The vendor will accept eligible clients regardless of their insurance status. Uninsured self-pay clients will be charged based on a sliding ability to pay scale. Self-pay clients experiencing financial hardship may apply for aid from the Community Assistance Bureau.

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### Department of Libraries

<b>Public Services – Librarian Supervisor</b>	<b>\$147,712</b>	<b>1.0 (F)</b>
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*Description of Current Service:* The librarian supervisor is the manager for a library location or work unit. This position is responsible for directing the planning and implementation of services, programs, staffing, and volunteer support. This role also provides leadership and management to staff including development, training, and evaluations.

*Impact of Reduction:* Cherrydale and Glencarlyn staff will be managed by one supervisor. The Cherrydale and Glencarlyn staffs combined are 8.25 FTEs and together are smaller than several other library locations and work units managed by one librarian supervisor. In the past, when a vacancy arose among location managers, these two locations have been managed together as the most administratively efficient and effective option until positions are filled. Making this arrangement permanent means the library will lose flexibility to cover vacancies at larger locations as they arise, which could lead to a reduction in service levels at some locations in the future. Two locations will not have a physically present supervisor more than 20 hours a week, and the supervisor will need to regularly travel between two locations. Minimal impact will be felt by the public.

There is currently no vacancy in this job class; however, turnover for this position historically tends to be high. One-time funding of \$73,856 is included in the proposed budget to cover six months of the position in FY 2025 to allow for turnover in the position. A position will not be eliminated in this job class until there is a vacancy.

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<b>Public Services – Freeze vacant Library Assistant</b>	<b>\$88,398</b>	<b>1.0 (V)</b>
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*Description of Current Service:* The Library assistant position assists the public with circulation requests, technology assistance, and information about the library's programs and policies. In addition, this position performs circulation duties such as issuing library cards, placing items on reserve, and helping patrons with the use of the library catalog and other electronic resources.

*Impact of Reduction:* While this position remains unfilled, the use of temporary employees is required to maintain services at the location. This is a step backward on the effort to staff regular public service hours with permanent staff to provide equitable benefits for all staff working regular shifts and consistency of public service. Minimal impact will be felt by the public.

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## Management and Finance

**Internal Audit – Eliminate ongoing funding for Co-sourced Audit Partner and replace with one-time funds in FY 2025** **\$217,000** **-**

*Description of Current Service:* The Department of Management and Finance co-sources the Internal Audit function by contracting with an external partner to assist in evaluating and assessing controls over operations. Internal Audits are performed to add value and improve an organization's operations by utilizing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal control, and governance processes. Annually, Internal Audit compiles a work plan to guide the efforts to focus on the highest identified risk areas. Audits are performed over these high-risk areas and management takes the necessary actions if risks are disclosed to improve the internal controls.

*Impact of Reduction:* For the FY 2025 proposed budget, one-time funding will replace the ongoing budget to allow for execution of planned Internal Audits. In subsequent years, if not restored, this will reduce the number of audits by four to six per year.

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**Real Estate Assessments – Staff Support Technician** **\$39,900** **0.5 (F)**

*Description of Current Service:* This position performs administrative and technical support for the Department of Real Estate Assessments.

*Impact of Reduction:* This position is a half-time limited term position currently utilized in the Department of Real Estate Assessments. The position in the Records Division assists in processing transfers, completing re-subdivisions, and responding to inquiries. This work would be absorbed by existing staff and may reduce the time to process the work.

## Parks and Recreation (DPR)

**Community Arts – Eliminate a Limited-Term DPR Programmer I** **\$53,767** **0.50 (F)**

*Description of Current Service:* The Community Arts Division offers a variety of opportunities for participants of all ages and skill levels to learn and create art. The limited-term Programmer position provides class instruction, program planning, coordination, and scheduling to support the Community Arts Division.

*Impact of Reduction:* The Community Arts limited-term Programmer position was initially budgeted through September 2025 (FY 2026). One-time funding is included in the proposed budget to fund the position through June 2025 (FY 2025). The reduction will impact the Community Arts section's ability to offer the programming at current levels. As a result, fewer programs may be offered and/or class sizes reduced.

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**55+ Programs – Eliminate a DPR Programmer I** **\$102,854** **0.87 (V)**

*Description of Current Service:* This position previously provided programming support at the Lee Community Center prior to its closing in January 2021.

*Impact of Reduction:* The DPR Programmer position has been vacant since DPR stopped offering programming at Lee Community Center in January 2021. This reduction will not have an impact on DPR programming or the community.

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<b>Facilities &amp; Operations – Reduce budgeted transfer to Arlington Public Schools for shared pool operations and maintenance</b>	<b>\$113,225</b>	<b>-</b>
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*Description of Current Service:* Historically, DPR has made annual payments to Arlington Public Schools (APS) for the annual shared pool maintenance and operating costs at the three high schools when providing space for DPR aquatics programming and competitive teams.

*Impact of Reduction:* For over a decade, DPR provided community “Learn to Swim” programming at APS pool facilities. After the opening of Long Bridge Aquatics and Fitness Center, APS assumed all aquatic programming activities held at their pool facilities. As a result, shared pool maintenance and operating costs is no longer required. There is no impact to services provided.

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<b>Specialty Programs and Classes – Eliminate Personal Training Program</b>	<b>\$348,446</b>	<b>4.65 (F)</b>
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*Description of Current Service:* The Fitness Unit Personal Trainers assist individual participants with achieving a variety of fitness goals to promote overall health and wellness. These one-on-one workouts are designed and tailored to meet participant’s specific needs based on individual assessment and evaluation.

*Impact of Reduction:* The Personal Training Program provides services to fifty-eight participants. Eliminating the Personal Training Program will impact the participants currently utilizing this service, requiring participants to seek personal training services elsewhere. The Personal Training Program employs 2.00 permanent FTE and 2.65 temporary FTE positions that will be eliminated, along with the associated program revenue.

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<b>Department-wide – Reduction of costs for printing and postage</b>	<b>\$58,950</b>	<b>-</b>
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*Description of Current Service:* DPR produces materials for various program publications, promotions, and mailings to communicate pertinent information to the community.

*Impact of Reduction:* Printing and postage needs have shifted with the ever-growing preference for electronic communications. By reducing the printing and postage budget, DPR will need to prioritize mailings and printed materials needs.

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<b>Parks and Natural Resources – Reduce contracted Landscape Services</b>	<b>\$98,580</b>	<b>-</b>
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*Description of Current Service:* The Parks and Natural Resources Division contracts for the year-round maintenance, inspection, landscaping, and trash removal of fifty-eight landscape beds throughout the County.

*Impact of Reduction:* The reduction will reduce landscaping services for the fifty-eight landscape beds throughout the County by three months each year. The most visible impact will be discarded trash collecting in beds during the winter months, impacting their appearance.

## Police Department

**Patrol Section – Freezing Two Sworn Positions** **\$228,114** **2.0 (V)**

*Description of Current Service:* There are 62 currently vacant entry-level Police Officer positions. Of those 62 positions, 30 were frozen in previous fiscal years. Officers patrol in various shifts on a 24 hours-a-day, seven days-a-week basis. Their primary responsibilities include 1) responding to calls for police service, 2) identifying and resolving recurrent community problems, 3) conducting preliminary investigations of criminal offenses and motor vehicle crashes, and 4) detecting and arresting violators of criminal and motor vehicle laws.

*Impact of Reduction:* This would limit the Department’s hiring capabilities but would be consistent with staffing numbers in recent years. If the Police Department can fill the remaining 30 funded but vacant positions and has identified additional candidates for these frozen positions, the County Manager will return to the Board to request the appropriate funding.

## Public Safety Communications and Emergency Management

**Emergency Communications Center (ECC) – Reduction to Computer Aided Dispatch (CAD) Contract Support** **\$90,000** **-**

*Description of Current Service:* DPSCEM is currently in the process of upgrading the legacy CAD System within the ECC. While the system is being implemented, some legacy contracts and maintenance are no longer needed.

*Impact of Reduction:* The reduction in contract budget for CAD has no direct service impact in FY 2025.

**Emergency Communications Center (ECC) – Reduction to Supplies** **\$78,205** **-**

*Description of Current Service:* Over 90% of the PSCEM Non-Personnel budget supports essential existing contracts, The remaining funds support membership, travel, training, and office supplies.

*Impact of Reduction:* This cut will impact program support such as training, supplies, and memberships. Staff will review existing contracts and look for additional savings; travel and training will face reductions across the board; and supplies for the office will be limited.

**Emergency Communications Center (ECC) – Reduction to Contractual Repair** **\$75,000** **-**

*Description of Current Service:* The Emergency Communications Center operates many applications; however, four major systems require significant contractual support – Telephony, CAD, Radios, and VESTA. ECC base level funding includes programmatic contingents for those systems to handle break/fix of equipment such as radios, accessories, and servers which are required for the systems to operate efficiently.

*Impact of Reduction:* This 50% reduction in contractual support for equipment repair of ECC systems will result in less financial capacity to address potential downtime of front-line equipment.

## Sheriff’s Department

**Sheriff’s Office – Freeze 2.0 Deputy Sheriff Positions** **\$210,200** **2.0 (V)**

*Description of Current Service:* These positions perform several law enforcement duties: managing and securing the direct supervision in the adult detention facility, providing security for the courthouse and

courtrooms (General, Juvenile Domestic Relations, Circuit Court), transporting inmates to courts, state facilities and medical appointments, serving civil process and criminal warrants, and enforcing criminal and traffic violations.

*Impact of Reduction:* The department has established minimum staffing levels to manage the orderly operations of the Arlington County Detention Facility safely and effectively. However, given the current level of vacancies, this reduction should not affect service delivery. If the Sheriff can fill all current vacancies, the County Manager would return to the Board to seek funding to unfreeze these positions.

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### Technology Services (DTS)

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<b>Office of the Chief Information Officer – Eliminate Chief Enterprise Architect Position</b>	<b>\$277,418</b>	<b>1.0 (F)</b>
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*Description of Current Service:* The Chief Enterprise Architect provides consultation to the Chief Information Officer and the DTS leadership team in the design and development of the County's technology infrastructure. This role provides support in strategic planning of technology initiatives, governance of architectural standards to ensure interoperability, and the evaluation of new solutions and initiatives.

*Impact of Reduction:* The enterprise architecture planning and its associated strategic functions will be redistributed to other leadership members who are skilled in these areas. The reallocation of these duties is expected to be absorbed efficiently by the existing team, without affecting the department's capacity to deliver solutions or impacting organizational response times.

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<b>Enterprise Technology and Applications Services – Strategic conversion of five contractors to 5.0 FTEs</b>	<b>\$102,664</b>	<b>-</b>
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*Description of Current Service:* Enterprise Technology and Application Services has relied on outsourced contract labor to support County staff in the daily operations of the Technology Service Center, asset deployment, and network operations.

*Impact of Reduction:* Reduction and shift of non-personnel funding for five contractors in Enterprise Technology and Application Services (\$956,237) to create 5.0 FTEs (\$853,573), a net savings of \$102,664. The reduction will result in additional full-time County staffing with no impact to service.

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<b>Enterprise Technology and Applications Services – Elimination of one Technology Services Center - Call Center contractor</b>	<b>\$76,800</b>	<b>-</b>
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*Description of Current Service:* The Technology Services Center (TSC) Call Center provides a single point of contact to assist all County staff members with Help Desk support: technical support, issue logging and tracking, password resets, user access issues, troubleshooting and resolving technical issues, assistance with hardware issuance and replacement requests, and processing of wireless service requests.

*Impact of Reduction:* The reduction of this contractor position will lead to an increased workload for the remaining team and may increase the backlog of support requests, and longer response times for all intake and ticket triage. Additionally, with the limited resources available at the Tier I level, this reduction could degrade the customer experience or may result in more issues being escalated, increasing workloads of more senior staff.

<b>Enterprise Technology and Applications Services – Reduction of software subscription and license cost</b>	<b>\$57,591</b>	<b>-</b>
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*Description of Current Service:* Enterprise Technology and Application Services staff utilizes a variety of software subscriptions and licenses in their daily functions.

*Impact of Reduction:* The reduction of software costs is expected to have minimal impact to the department operations and services. The department identified underutilized licenses that could be suspended, alternative software options to recognize cost savings, and opportunities to consolidate functions to existing solutions to reduce licensing costs.

<b>Security – Eliminate Technology Manager Position</b>	<b>\$224,634</b>	<b>1.0 (F)</b>
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*Description of Current Service:* This position supports the development of enterprise-wide IT application inventory functions and policy compliance functions.

*Impact of Reduction:* The elimination of this position will have minimal impact to departmental operations. These functions will be deferred to a future date when the needed staffing and resources are available to resume this activity.

**Treasurer’s Office**

<b>Accounting and Treasury Management Division – Elimination of Accountant IV Position</b>	<b>\$158,894</b>	<b>1.0 (V)</b>
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*Description of Current Service:* This position’s responsibilities include daily cash balancing and cash flow forecasting, management of a short-term investment portfolio, maintaining banking, brokerage and custodial relationships, bank account reconciliation and analysis, and financial reporting.

*Impact of Reduction:* The three Accountant IVs are primary reviewers for all bank reconciliations and related journal entries that are prepared and entered by the Division into the County’s financial system. They also provide subject matter expert (SME) accounting advice to the Division’s team of accountants, testing for system changes and upgrades, and reporting to management. Their time will be required for the PRISM+ project, the upgrade to the tax administration system (ACE), the current banking RFP, and the Oracle upgrade for Schools and the Paymentus testing/integration and stormwater fee changes. Without this Accountant IV position during these projects, the remaining two Accountant IV’s ability to accurately record revenues and complete reconciliations in a timely manner could be impacted.

**Multiple Departments**

<b>Multiple Departments – Budget Efficiencies</b>	<b>\$1.8 million</b>	<b>-</b>
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*Description of Current Service:* As a part of budget formulation, analysis is completed to determine where the County may capture budget efficiencies such as reducing base budgets for programs where demand is lower or operations have become less costly, capturing savings from lease agreements, and filling vacant positions with lower salaries than the prior incumbent.

*Impact of Reduction:* Budget efficiency reductions do not have an impact on services provided or on the implementation of County programming. In FY 2025, these efficiencies include the reduction of telephone budgets that were not fully utilized, increased vacancy savings in some departments, and lower costs associated with leases.

## FY 2025 Proposed Budget Reductions and Realignments

### Other Funds

#### Department of Environmental Services (DES) – Other Funds

**Auto Fund – Continue Freezing 2<sup>nd</sup> Night Shift Supervisor      \$131,094 (OT)      -**

*Description of Current Service:* The Automotive Equipment Fund has almost 60 positions that manage and maintain the County and Schools vehicle fleet. The 2nd Night Shift Supervisor position is currently vacant and was frozen in FY 2024 as a budget reduction. The Equipment Bureau in the Auto Equipment Fund has reorganized staffing to accommodate the supervisor vacancy.

*Impact of Reduction:* With the position currently vacant and the reorganization of workload, there is minimal impact expected in FY 2025. However, as the County transitions to an electric fleet and requires new skillsets, staffing levels in the Equipment Bureau may need to be re-evaluated to support a diverse and changing fleet.

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**Auto Fund – Eliminate Previously Frozen Welder Position      \$104,506      1.0 (V)**

*Description of Current Service:* The Automotive Equipment Fund has almost 60 positions that maintain the County and Schools vehicle fleet. The welder position is currently vacant and was previously frozen in FY 2024 as a budget reduction. This position is proposed to be eliminated in FY 2025.

*Impact of Reduction:* The Equipment Bureau has already transitioned to relying on outside contractor help to supplement any welding needs that cannot be accommodated with existing staff.

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#### NOTES:

- OT = One-time savings
- V = Vacant position
- F = Filled position



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## EXPENDITURE SUMMARY (ALL FUNDS)

(Figures in Millions of Dollars)

	FY 2023 Actuals*	FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted	% Change '24 Adopted to '25 Adopted
<b>COUNTY GOVERNMENT</b>					
Operating Expenses	\$813.0	\$823.4	\$862.4	\$867.9	5.4%
Capital Outlay	14.5	11.0	15.8	22.4	104.0%
Debt Service	76.7	79.5	84.6	84.6	6.4%
Other Post Employment Benefits (OPEB) <sup>1</sup>	15.3	14.9	14.9	14.9	-
Contingents <sup>7</sup>	12.4	14.6	19.7	20.7	41.5%
<b>Subtotal</b>	<b>931.9</b>	<b>943.4</b>	<b>997.4</b>	<b>1,010.5</b>	<b>7.1%</b>
<b>OTHER FUNDS<sup>3</sup></b>					
Ballston Quarter Tax Increment Financing	3.1	1.8	2.3	2.3	25.7%
Travel & Tourism Promotion	1.8	2.6	1.5	1.5	-41.6%
Ballston Business Improvement District	1.4	1.5	1.3	1.3	-9.8%
Rosslyn Business Improvement District	4.2	4.5	4.4	4.4	-2.5%
National Landing Business Improvement District	4.3	4.7	5.0	5.0	6.4%
Community Development	2.5	3.1	3.1	3.3	6.5%
Housing Choice Voucher Program	22.5	26.4	26.6	26.6	0.8%
General Capital - PAYG	55.8	38.2	32.0	38.7	1.3%
Stormwater Operating <sup>8</sup>	21.7	14.2	19.2	19.2	35.4%
Stormwater Capital <sup>8</sup>	-	2.3	7.9	7.9	239.6%
Transportation Capital <sup>2</sup>	94.0	37.4	36.1	36.2	-3.3%
Crystal City Tax Increment Financing <sup>2</sup>	6.1	4.4	6.5	6.5	48.6%
Columbia Pike Tax Increment Financing <sup>2</sup>	0.2	1.7	2.3	2.3	34.9%
Utilities (including Utilities capital)	133.3	139.1	133.8	133.8	-3.8%
Ballston Parking Garage <sup>4</sup>	2.4	3.5	3.6	3.6	0.5%
CPHD Development	24.8	27.8	29.1	29.1	4.7%
Automotive Equipment	26.0	23.2	19.0	19.7	-15.4%
Printing	2.9	2.0	2.0	2.0	0.5%
<b>Subtotal</b>	<b>407.0</b>	<b>338.7</b>	<b>336.1</b>	<b>343.6</b>	<b>1.5%</b>
Less Transfers to Other Funds	(15.5)	(12.1)	(16.7)	(23.6)	94.4%
Less Other Fund Transfers <sup>5</sup>	(19.6)	(18.8)	(17.5)	(17.5)	-7.2%
<b>COUNTY GOVERNMENT SUBTOTAL</b>	<b>1,303.7</b>	<b>1,251.1</b>	<b>1,299.2</b>	<b>1,313.0</b>	<b>5.0%</b>
<b>SCHOOL BOARD <sup>6</sup></b>					
School Operating Fund	642.7	675.2	658.3	693.2	2.7%
School Children's Services (CSA)	4.8	5.0	5.0	5.0	-
School Debt Service	55.7	64.9	67.3	67.3	3.7%
School Capital Projects	7.4	6.6	4.8	4.8	-26.8%
School Food Services Fund	13.0	13.8	14.5	14.5	4.8%
School Grants and Restricted Programs	24.9	18.7	19.9	21.4	14.1%
Community Activities Fund	17.1	20.2	21.9	21.9	8.3%
<b>School Board Subtotal</b>	<b>765.6</b>	<b>804.4</b>	<b>791.7</b>	<b>828.0</b>	<b>2.9%</b>
<b>TOTAL COUNTY GOVERNMENT AND SCHOOL BOARD</b>	<b>\$2,069.3</b>	<b>\$2,055.5</b>	<b>\$2,090.9</b>	<b>\$2,141.0</b>	<b>4.2%</b>

<sup>1</sup> Other Post Employment Benefits (OPEB) includes a transfer to the OPEB Trust Fund and funding for Line of Duty Death and Health Benefits Trust Fund.

<sup>2</sup> Expenses do not include utilization of fund balance for FY 2023 and FY 2024. Refer to fund narrative for total expenditures.

<sup>3</sup> General Obligation Bond (GO bond) funding is not included above.

<sup>4</sup> Ballston Parking Garage includes the 8th level internal service fund.

<sup>5</sup> Includes Other Fund transfers to General Fund and inter-fund transfers.

<sup>6</sup> The FY 2025 Proposed School Board budget reflects the preliminary Superintendent's Proposed Budget to the School Board.

<sup>7</sup> Contingents include housing and Covid-19 response efforts. The COVID-19 response includes only those costs charged directly to a County-wide account in FY 2023; many other costs were spread throughout department operations and are included in County Services above. In FY 2024 and FY 2025, COVID-19 Response includes the budget for the COVID Contingent.

<sup>8</sup> The Stormwater program will be funded by Stormwater Utility fees starting from CY 2024, which requires the County to move this program from Governmental to Enterprise Fund. Hence, the County setup new enterprise funds to track the Operating and Capital Stormwater budget and actual transactions separately beginning FY 2024.

\* FY 2023 expenditures include GASB 87 and 96 adjustments for leases and technology subscriptions. For more department details, see the GASB 87 and 96 Summary.

Numbers may not add due to rounding.

**ALL FUNDS REVENUE AND EXPENDITURE DETAIL - FY 2025 ADOPTED BUDGET**

	General Fund	Ballston Quarter Tax Increment Financing Fund	Travel and Tourism Promotion Fund	Ballston Business Improvement District	Rosslyn Business Improvement District	National Landing Business Improvement District	Community Development Fund	Housing Choice Voucher Program	Pay-As-You- Go Capital Projects	Transportation Capital Fund <sup>5</sup>
<b>EXPENDITURES BY CATEGORY</b>										
Personnel Services	\$367,393,541	-	\$712,383	-	-	-	\$426,806	\$1,286,772	-	\$3,156,870
Employee Benefits	165,500,544	-	222,959	-	-	-	164,830	489,592	-	1,088,807
Contractual Services	198,533,532	\$2,315,252	611,358	\$1,305,137	\$4,342,228	\$4,946,740	-	263,988	-	407,891
Internal Services <sup>1</sup>	18,317,444	-	-	-	-	-	-	17,844	-	6,250
Other Charges <sup>2</sup>	748,543,497	-	-	26,635	88,617	100,954	1,153,797	24,574,668	-	5,184,482
Materials and Supplies	11,803,214	-	-	-	-	-	-	6,000	-	2,600
Capital Outlay	3,232,160	-	-	-	-	-	-	-	\$38,666,466	26,306,159
Other Uses of Funds <sup>3</sup>	144,988,345	-	-	-	-	-	1,589,206	-	-	-
Intra-County Charges for Services	(8,076,844)	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,650,235,433</b>	<b>\$2,315,252</b>	<b>\$1,546,700</b>	<b>\$1,331,772</b>	<b>\$4,430,845</b>	<b>\$5,047,694</b>	<b>\$3,334,639</b>	<b>\$26,638,864</b>	<b>\$38,666,466</b>	<b>\$36,153,059</b>
<b>REVENUES BY CATEGORY</b>										
Local Taxes	\$1,335,027,674	\$2,315,252	\$1,300,000	\$1,331,772	\$4,430,845	\$5,047,694	-	-	-	\$24,385,828
Licenses, Permits and Fees	9,050,140	-	-	-	-	-	-	-	-	-
Fines & Forfeitures, Use of Money & Property	30,430,422	-	-	-	-	-	-	\$50,000	-	-
Outside Charges for Services	73,449,847	-	-	-	-	-	-	-	-	-
Miscellaneous Revenue	2,441,471	-	-	-	-	-	-	10,000	\$828,000	11,759,836
Commonwealth of Virginia	95,484,483	-	-	-	-	-	-	-	-	-
Federal Government	18,681,302	-	-	-	-	-	\$3,334,639	26,873,498	-	-
Other Revenue <sup>4</sup>	75,468,144	-	-	-	-	-	-	-	15,400,466	-
Transfers from Other Funds	10,201,950	-	246,700	-	-	-	-	-	22,438,000	-
<b>TOTAL REVENUES</b>	<b>\$1,650,235,433</b>	<b>\$2,315,252</b>	<b>\$1,546,700</b>	<b>\$1,331,772</b>	<b>\$4,430,845</b>	<b>\$5,047,694</b>	<b>\$3,334,639</b>	<b>\$26,933,498</b>	<b>\$38,666,466</b>	<b>\$36,145,664</b>

NOTES:

<sup>1</sup> Internal Services primarily includes maintenance, depreciation, and fuel charges for County vehicles, and Print Shop charges for printing services.

<sup>2</sup> Other Charges primarily includes contingents, transfers to other funds, regional programs, Metro, and rental assistance payments in the Housing Choice Voucher Program.

<sup>3</sup> Other Uses of Funds primarily includes debt service, master lease funding, Affordable Housing Investment Fund, and Department of Human Services' public assistance/purchase of service expense.

<sup>4</sup> Other Revenue primarily includes prior year fund balance.

<sup>5</sup> Expenses do not include utilization of fund balance for FY 2025. Refer to fund narrative for total expenditures.

**ALL FUNDS REVENUE AND EXPENDITURE DETAIL - FY 2025 ADOPTED BUDGET**

	Stormwater Operating	Stormwater Capital	Crystal City Tax Increment Financing Fund <sup>5</sup>	Columbia Pike Tax Increment Financing Fund	Utilities Fund	Utilities Capital	Ballston Public Parking Garage	Ballston Public Pkg Garage - 8th Level	CPHD Development Fund	Automotive Equipment Fund	Printing Fund
<b>EXPENDITURES BY CATEGORY</b>											
Personnel Services	\$5,508,518	-	\$370,599	\$323,392	\$23,727,216	-	-	-	\$14,156,337	\$5,003,341	\$576,629
Employee Benefits	2,020,526	-	145,205	-	8,719,041	-	-	-	5,019,511	1,957,208	228,763
Contractual Services	2,937,262	-	3,350	-	23,238,119	-	\$1,875,771	\$82,520	4,676,623	1,232,851	1,001,769
Internal Services <sup>1</sup>	2,423,131	-	-	-	9,026,671	-	-	-	4,307,516	61,892	9,465
Other Charges <sup>2</sup>	4,320,219	-	-	2,020,838	8,404,417	-	400,000	26,000	35,102	130,000	-
Materials and Supplies	97,805	-	500	-	9,014,698	-	13,897	27,631	104,806	1,912,771	190,000
Capital Outlay	32,800	\$7,935,000	5,986,856	-	273,750	\$23,343,000	500,000	-	778,397	9,373,861	-
Other Uses of Funds <sup>3</sup>	1,905,032	-	-	-	29,811,144	-	629,453	-	-	-	-
Intra-County Charges for Services	-	-	-	-	(1,750,517)	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$19,245,293</b>	<b>\$7,935,000</b>	<b>\$6,506,510</b>	<b>\$2,344,230</b>	<b>\$110,464,539</b>	<b>\$23,343,000</b>	<b>\$3,419,121</b>	<b>\$136,151</b>	<b>\$29,078,292</b>	<b>\$19,671,924</b>	<b>\$2,006,626</b>
<b>REVENUES BY CATEGORY</b>											
Local Taxes	-	-	\$6,506,510	\$2,344,230	-	-	-	-	-	-	-
Licenses, Permits and Fees	-	-	-	-	-	-	-	-	\$24,418,265	-	-
Fines & Forfeitures, Use of Money & Property	-	\$500,000	-	-	\$172,400	\$350,000	-	-	-	\$300,000	-
Outside Charges for Services	\$17,789,313	-	-	-	112,863,425	14,150,000	\$2,982,149	\$237,164	5,610	21,526,036	\$1,709,314
Miscellaneous Revenue	-	-	-	-	195,995	-	-	-	874,112	445,500	-
Commonwealth of Virginia	-	-	-	-	-	-	-	-	-	1,300,000	-
Federal Government	-	3,540,000	-	-	-	750,000	-	-	-	-	-
Other Revenue <sup>4</sup>	-	-	-	-	-	-	436,972	-	-	-	-
Transfers from Other Funds	290,000	3,895,000	-	-	-	8,093,000	-	-	-	-	297,312
<b>TOTAL REVENUES</b>	<b>\$18,079,313</b>	<b>\$7,935,000</b>	<b>\$6,506,510</b>	<b>\$2,344,230</b>	<b>\$113,231,820</b>	<b>\$23,343,000</b>	<b>\$3,419,121</b>	<b>\$237,164</b>	<b>\$25,297,987</b>	<b>\$23,571,536</b>	<b>\$2,006,626</b>

NOTES:

- <sup>1</sup> Internal Services primarily includes maintenance, depreciation, and fuel charges for County vehicles, and Print Shop charges for printing services.
- <sup>2</sup> Other Charges primarily includes contingents, transfers to other funds, regional programs, Metro, and rental assistance payments in the Housing Choice Voucher Program.
- <sup>3</sup> Other Uses of Funds primarily includes debt service, master lease funding, Affordable Housing Investment Fund, and Department of Human Services' public assistance/purchase of service expense.
- <sup>4</sup> Other Revenue primarily includes prior year fund balance.
- <sup>5</sup> Expenses do not include utilization of fund balance for FY 2025. Refer to fund narrative for total expenditures.

**GENERAL FUND SUMMARY**  
(Figures in Millions of Dollars)

	FY 2023 Actual <sup>5</sup>	FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted	% Change '24 Adopted to '25 Adopted
<b>EXPENDITURES</b>					
County Services <sup>1</sup>	\$766.4	\$775.5	\$812.6	\$818.1	5.5%
Metro Operations	46.6	47.8	49.8	49.8	4.0%
County Debt Service	76.7	79.5	84.6	84.6	6.4%
Other Post Employment Benefits (OPEB) <sup>2</sup>	15.3	14.9	14.9	14.9	-
Contingents					
COVID-19 Response <sup>3</sup>	12.4	0.1	-	-	-100.0%
Affordable Housing Investment Fund (AHIF) <sup>4</sup>	-	14.5	19.7	20.7	42.8%
<b>Subtotal County Services</b>	<b>917.4</b>	<b>932.4</b>	<b>981.6</b>	<b>988.1</b>	<b>6.0%</b>
Capital	14.5	11.0	15.8	22.4	104.0%
<b>Subtotal County</b>	<b>931.9</b>	<b>943.4</b>	<b>997.4</b>	<b>1,010.5</b>	<b>7.1%</b>
Schools Transfer (ongoing)	605.2	594.4	621.1	624.8	5.1%
Schools Transfer (one-time)	-	13.8	5.4	14.9	7.9%
<b>Subtotal Schools</b>	<b>605.2</b>	<b>608.2</b>	<b>626.5</b>	<b>639.7</b>	<b>5.2%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,537.1</b>	<b>\$1,551.6</b>	<b>\$1,623.9</b>	<b>\$1,650.2</b>	<b>6.4%</b>
<b>REVENUES</b>					
Real Estate Tax	\$862.6	\$883.0	\$916.0	\$920.6	4.3%
Personal Property Tax	141.6	142.7	146.8	146.8	2.9%
BPOL Tax	83.2	83.3	86.6	89.8	7.8%
Sales Tax	53.3	52.8	57.7	57.7	9.3%
Transient Tax	22.7	22.0	26.0	26.0	18.2%
Utility Tax	16.6	15.9	16.5	16.5	3.8%
Meals Tax	46.5	45.0	50.5	50.5	12.2%
Communications Sales Tax	5.2	5.1	5.1	5.1	-
Other Local Taxes	22.9	21.4	22.0	22.0	3.0%
<b>Subtotal Taxes</b>	<b>1,254.7</b>	<b>1,271.2</b>	<b>1,327.2</b>	<b>1,335.0</b>	<b>5.0%</b>
Licenses, Permits and Fees	10.2	9.0	9.1	9.1	0.8%
Fines, Interest and Other	41.4	22.1	30.4	30.4	37.4%
Charges for Services	61.5	69.4	73.4	73.4	5.8%
Miscellaneous	29.3	12.6	12.6	12.7	1.0%
Revenue from State	85.8	89.8	95.5	95.5	6.3%
Revenue from Federal Government	55.1	23.1	18.7	18.7	-19.1%
<b>Subtotal Other</b>	<b>283.3</b>	<b>226.1</b>	<b>239.7</b>	<b>239.8</b>	<b>6.1%</b>
<b>Total Revenue (excluding Fund Balance)</b>	<b>1,537.9</b>	<b>1,497.3</b>	<b>1,566.9</b>	<b>1,574.8</b>	<b>5.2%</b>
Prior Year Fund Balance	209.4	54.4	58.4	75.4	38.8%
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>\$1,747.4</b>	<b>\$1,551.6</b>	<b>\$1,625.3</b>	<b>\$1,650.2</b>	<b>6.4%</b>

Numbers may not add due to rounding.

<sup>1</sup> Includes General Fund transfers to other operating funds.

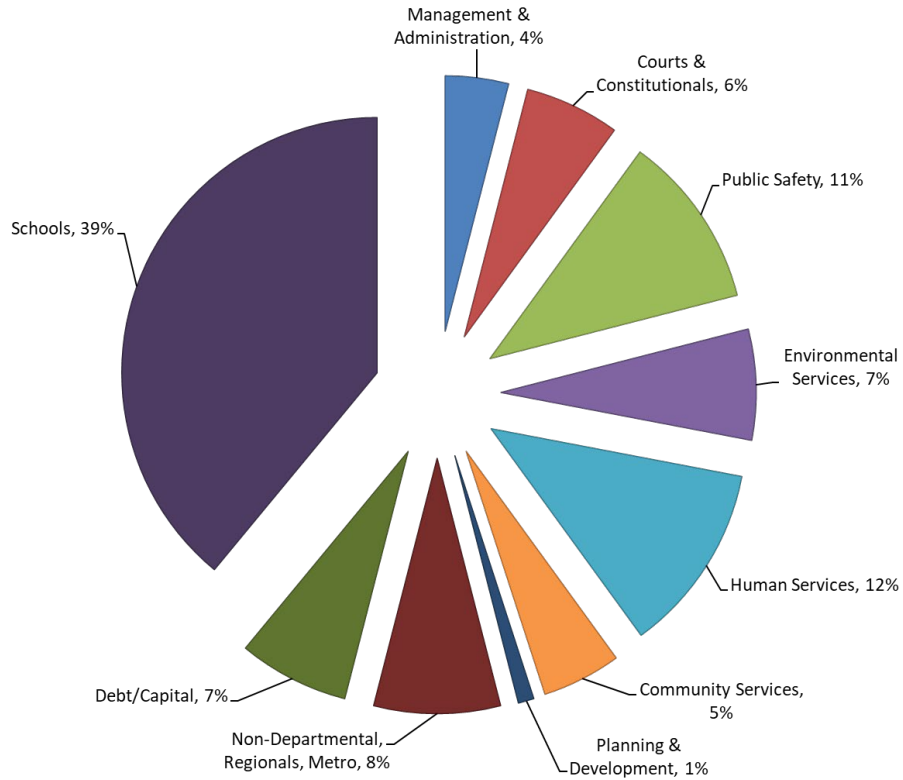
<sup>2</sup> Includes transfer to the OPEB Trust Fund and funding for Line of Duty Death and Health Benefits Trust Fund.

<sup>3</sup> COVID-19 Response includes only those costs charged directly to a County-wide account in FY 2023; many other costs were spread throughout department operations and are included in County Services above. In FY 2024, COVID-19 Response includes the budget for the COVID Contingent.

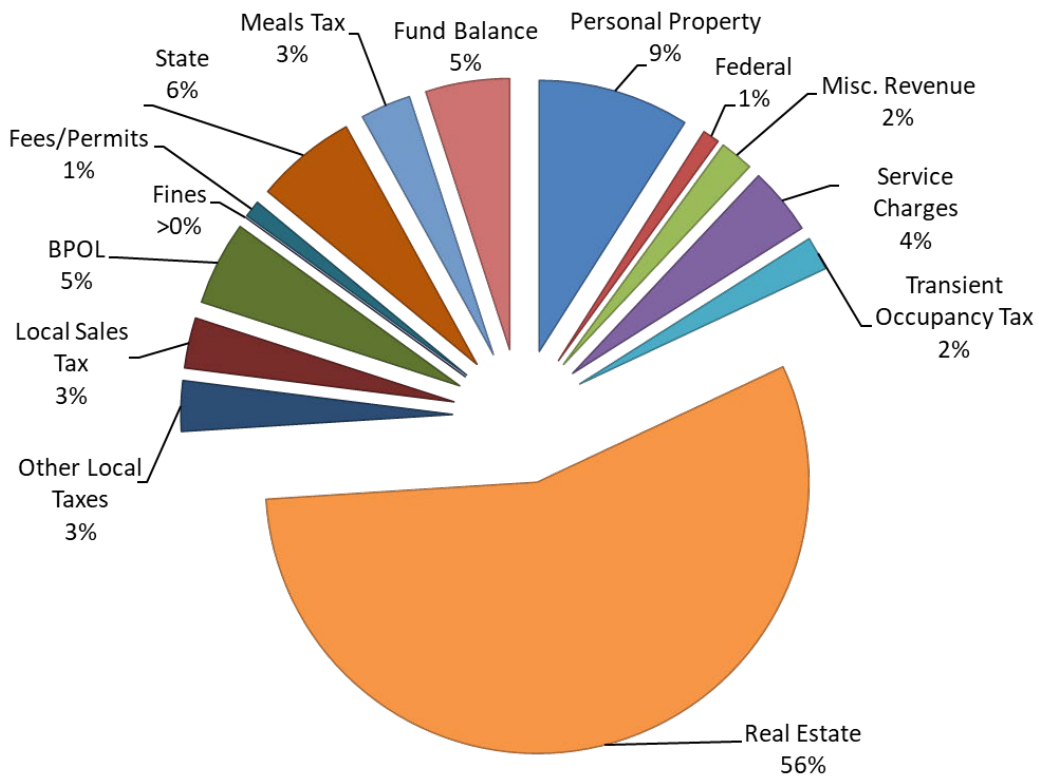
<sup>4</sup> The federal HOME portion of AHIF is budgeted in the Community Development Fund. Additional AHIF funding is budgeted in the Columbia Pike TIF.

<sup>5</sup> FY 2023 expenditures include GASB 87 and 96 adjustments for leases and technology subscriptions. For more department details, see the GASB 87 and 96 Summary.

## FY 2025 Adopted Budget General Fund Expenditures



## FY 2025 Adopted Budget General Fund Revenues



**COUNTY GOVERNMENT SUMMARY**

	FY 2023 Adopted FTEs	FY 2024 Adopted FTEs	FY 2025 Proposed FTEs	FY 2025 Adopted FTEs Frozen/ Funding Eliminated	FY 2025 Adopted FTEs	FY 2023 Actual Expense <sup>3</sup>	FY 2024 Adopted Expense	FY 2025 Proposed Expense	FY 2025 Adopted Expense
<b>GENERAL FUND</b>									
County Board	12.00	12.00	12.00	2.00	13.00	\$1,815,270	\$2,139,035	\$2,146,442	\$2,206,442
County Manager	35.00	37.00	36.00	1.00	37.00	6,136,346	6,999,431	7,209,366	7,384,366
Management and Finance	64.50	63.00	65.50	0.50	66.50	9,987,309	10,325,435	11,735,374	11,766,374
Technology Services	91.00	91.00	94.00	2.00	94.00	28,953,272	30,244,185	31,398,999	31,533,999
Human Resources	56.88	57.38	54.58	1.30	54.58	11,123,799	11,809,566	11,619,543	11,619,543
County Attorney	20.00	20.00	20.00	-	20.00	3,741,376	4,326,676	4,470,932	4,470,932
Circuit Court Judiciary	10.30	10.30	10.30	-	10.30	1,230,337	1,304,000	1,366,629	1,416,629
Clerk of the Circuit Court	34.50	34.50	34.50	-	34.50	4,112,305	4,603,124	4,673,456	4,690,136
General District Court	1.00	1.00	1.00	-	1.00	351,768	444,273	414,198	414,198
Juvenile and Domestic Relations Court	60.30	60.30	63.30	1.00	63.30	6,925,453	8,169,508	8,382,791	8,484,791
Commonwealth's Attorney	47.00	48.00	48.00	-	49.00	5,554,753	6,284,052	6,652,882	6,888,240
Office of the Magistrate	-	-	-	-	-	28,654	30,832	30,832	30,832
Office of the Public Defender	-	-	-	-	-	403,540	386,120	520,421	520,421
Sheriff	298.00	298.00	297.00	22.00	297.00	50,104,165	50,472,307	52,112,059	53,568,432
Commissioner of Revenue	53.00	53.00	53.00	1.00	53.00	6,055,127	6,474,444	6,614,865	6,614,865
Treasurer	62.66	62.66	61.66	1.00	61.66	7,161,546	8,179,168	8,413,441	8,413,441
Electoral Board	9.80	9.80	9.80	-	9.80	1,748,237	2,122,578	2,670,487	2,695,487
Public Safety Comms. & Emergency Mgmt.	75.50	73.75	72.75	1.00	72.75	14,409,426	14,606,420	14,946,997	14,946,997
Police	492.00	491.00	502.00	40.60	504.00	76,798,341	84,482,541	85,839,546	89,236,326
Fire	374.00	371.00	371.00	-	372.00	77,348,171	76,038,716	76,023,512	78,188,063
Environmental Services	408.75	407.65	401.32	7.33	401.32	112,587,700	119,265,119	121,951,432	122,101,432
Human Services	767.67	794.77	803.52	7.00	804.52	170,966,283	185,258,060	190,690,584	193,669,584
Libraries	140.19	140.19	139.19	2.00	142.19	16,213,146	17,869,203	18,374,864	19,350,512
Economic Development	52.10	52.10	50.30	3.00	50.30	9,685,556	9,965,394	9,477,340	10,216,840
Community Planning, Housing & Devel.	84.60	82.00	80.00	-	82.00	12,218,968	12,621,708	12,730,997	13,143,269
Parks and Recreation	414.43	411.12	408.35	5.52	411.10	52,485,423	57,362,307	62,619,536	64,169,536
Non-Departmental/Other	-	-	-	-	-	97,457,794	64,309,392	85,136,754	75,847,325
Debt Service	-	-	-	-	-	76,739,051	79,531,024	84,647,699	84,647,699
Regionals/Contributions	-	-	-	-	-	7,357,910	7,794,143	8,034,057	8,904,057
Metro	-	-	-	-	-	46,622,208	47,842,394	49,753,571	49,753,571
<b>SUBTOTAL FOR FUND</b>	<b>3,665.18</b>	<b>3,681.52</b>	<b>3,689.07</b>	<b>98.25</b>	<b>3,704.82</b>	<b>916,323,235</b>	<b>931,261,155</b>	<b>980,659,606</b>	<b>986,894,339</b>
<b>TRANSFERS TO OTHER FUNDS</b>									
Utilities Capital						460,000	119,139	119,139	100,000
Travel & Tourism Promotion						246,700	246,700	246,700	246,700
Stormwater						-	-	290,000	290,000
Printing						262,658	777,258	277,258	297,312
Fund 199 (formerly Trust & Agency)						-	-	-	240,000
Other Post Employment Benefits Trust						70,619	-	-	-
<b>SUBTOTAL</b>						<b>1,039,977</b>	<b>1,143,097</b>	<b>933,097</b>	<b>1,174,012</b>
Schools Transfer						605,246,292	608,226,735	626,527,267	639,729,082
General Capital Projects						14,503,093	11,000,000	15,800,000	22,438,000
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>						<b>620,789,362</b>	<b>620,369,832</b>	<b>643,260,364</b>	<b>663,341,094</b>
<b>GENERAL FUND TOTAL</b>	<b>3,665.18</b>	<b>3,681.52</b>	<b>3,689.07</b>	<b>98.25</b>	<b>3,704.82</b>	<b>\$1,537,112,596</b>	<b>\$1,551,630,987</b>	<b>\$1,623,919,970</b>	<b>\$1,650,235,433</b>
<b>OTHER FUNDS - OPERATING AND CAPITAL</b>									
Ballston Quarter Tax Increment Financing	-	-	-	-	-	\$3,124,178	\$1,841,669	\$2,315,252	\$2,315,252
Travel & Tourism Promotion	7.00	7.00	7.00	-	7.00	1,775,557	2,646,700	1,546,700	1,546,700
Ballston Business Improvement District	-	-	-	-	-	1,432,786	1,476,793	1,331,772	1,331,772
Rosslyn Business Improvement District	-	-	-	-	-	4,157,805	4,545,682	4,430,845	4,430,845
National Landing Business Improvement Dist.	-	-	-	-	-	4,318,652	4,742,121	5,047,694	5,047,694
Community Development	4.50	4.50	4.50	-	4.50	2,455,260	3,132,006	3,132,006	3,334,639
Housing Choice Voucher Program	13.00	14.60	14.10	-	14.10	22,455,481	26,434,579	26,638,864	26,638,864
General Capital - PAYG	-	-	-	-	-	55,847,678	38,178,080	32,028,466	38,666,466
Stormwater Operating <sup>6</sup>	50.50	53.50	54.50	0.50	54.50	21,698,504	14,208,855	19,245,293	19,245,293
Stormwater Capital <sup>6</sup>	-	-	-	-	-	-	2,336,552	7,935,000	7,935,000
Transportation Capital <sup>1</sup>	41.00	41.00	42.50	-	42.50	93,993,447	37,374,864	36,145,664	36,153,059
Crystal City Tax Increment Financing <sup>1</sup>	6.50	6.50	6.50	-	6.50	6,076,290	4,379,860	6,506,510	6,506,510
Columbia Pike Tax Increment Financing <sup>1</sup>	-	-	-	-	-	249,512	1,737,840	2,344,230	2,344,230
Utilities	254.95	254.95	255.95	-	255.95	107,258,588	110,006,856	110,464,539	110,464,539
Utility Capital	-	-	-	-	-	26,085,174	29,075,000	23,343,000	23,343,000
Ballston Public Parking Garage	-	-	-	-	-	2,333,140	3,396,603	3,419,121	3,419,121
Ballston Public Parking Garage - 8th Level	-	-	-	-	-	86,464	140,475	136,151	136,151
CPHD Development	132.00	136.00	136.00	-	136.00	24,822,069	27,781,797	29,078,292	29,078,292
Automotive Equipment	58.00	58.00	57.33	2.00	57.33	26,007,848	23,239,767	18,974,924	19,671,924
Printing	8.00	7.00	7.00	-	7.00	2,851,086	1,996,021	2,006,626	2,006,626
<b>TOTAL OTHER FUNDS<sup>4</sup></b>	<b>575.45</b>	<b>583.05</b>	<b>585.38</b>	<b>2.50</b>	<b>585.38</b>	<b>407,029,518</b>	<b>338,672,120</b>	<b>336,070,949</b>	<b>343,615,977</b>
LESS GENERAL FUND TRANSFERS						(620,789,362)	(620,369,832)	(643,260,364)	(663,341,094)
LESS OTHER FUND TRANSFERS <sup>2</sup>						(19,617,713)	(18,849,365)	(17,481,710)	(17,489,105)
<b>TOTAL COUNTY GOVERNMENT<sup>5</sup></b>	<b>4,240.63</b>	<b>4,264.57</b>	<b>4,274.45</b>	<b>100.75</b>	<b>4,290.20</b>	<b>\$1,303,735,039</b>	<b>\$1,251,083,910</b>	<b>\$1,299,248,845</b>	<b>\$1,313,021,211</b>

[1] Expenses do not include utilization of fund balance for FY 2023 and FY 2024. Refer to fund narrative for total expenditures.

[2] Includes Other Fund transfers to General Fund and inter-fund transfers.

[3] Expenditures include GASB 87 and 96 adjustments for leases and technology subscriptions. For more department details, see the GASB 87 and 96 Summary.

[4] General Obligation Bond (GO bond) funding is not included above.

[5] The implementation of GASB 84 caused some funds, which were previously reported as fiduciary activities, to be included as part of the County's government-wide net position. Those accounts are not shown in the table above but are included in the County's Annual Comprehensive Financial Report. See the ACFR on the County's website for more information:

[Accounting, Reporting and Control – Official Website of Arlington County Virginia Government \(arlingtonva.us\)](https://www.arlingtonva.us/Accounting-Reporting-and-Control-Official-Website-of-Arlington-County-Virginia-Government)

[6] The Stormwater program will be funded by Stormwater Utility fees starting CY 2024, requiring the County to move this program from Governmental to Enterprise Fund. The County setup new enterprise funds to track the Operating and Capital Stormwater budget and actual transactions separately beginning FY 2024.

## Summary of Impacts of GASB 87 and 96 Implementation

The County implemented new Governmental Accounting Standards Board (GASB) standards 87 and 96 beginning in FY 2022. GASB 87 revised the accounting and financial reporting of leases for local governments by establishing a single model for lease accounting based on the foundational principle that leases are financings of the right to use an underlying nonfinancial asset. Accordingly, the majority of lease obligations will now be reflected as liabilities and assets on the statement of financial positions. GASB 96 addresses the accounting treatment and financial reporting of subscription-based information technology agreements (SBITA). If a SBITA is identified, the government must recognize a subscription liability and a subscription asset at the commencement of the SBITA term.

	FY 2023 Actual Expense	FY 2023 GASB 87 & 96 Expense	FY 2023 Total Expense	FY 2023 Actual Revenue	FY 2023 GASB 87 & 96 Revenue	FY 2023 Total Revenue
<b>GENERAL FUND</b>						
County Board	\$1,815,270	-	\$1,815,270	-	-	-
County Manager	5,999,918	\$136,428	6,136,346	-	\$136,428	\$136,428
Management and Finance	9,799,570	187,739	9,987,309	\$557,766	187,739	745,505
Technology Services	28,953,272	-	28,953,272	-	-	-
Human Resources	11,123,799	-	11,123,799	-	-	-
County Attorney	3,741,376	-	3,741,376	7,973	-	7,973
Circuit Court Judiciary	1,230,337	-	1,230,337	73,071	-	73,071
Clerk of the Circuit Court	4,112,305	-	4,112,305	1,644,236	-	1,644,236
General District Court	351,768	-	351,768	77,773	-	77,773
Juvenile and Domestic Relations Court	6,924,358	1,095	6,925,453	2,035,993	1,095	2,037,088
Commonwealth's Attorney	5,554,753	-	5,554,753	2,049,690	-	2,049,690
Office of the Magistrate	28,654	-	28,654	1,723	-	1,723
Office of the Public Defender	403,540	-	403,540	-	-	-
Sheriff	50,104,165	-	50,104,165	11,638,935	-	11,638,935
Commissioner of Revenue	6,055,127	-	6,055,127	694,853	-	694,853
Treasurer	7,161,546	-	7,161,546	1,685,917	-	1,685,917
Electoral Board	1,748,237	-	1,748,237	151,724	-	151,724
Public Safety Communications and Emergency Management	14,409,426	-	14,409,426	1,387,421	-	1,387,421
Police	76,214,973	583,368	76,798,341	1,679,285	583,368	2,262,653
Fire	76,615,105	733,066	77,348,171	10,308,283	733,066	11,041,349
Environmental Services	110,630,929	1,956,771	112,587,700	52,036,618	3,401,284	55,437,902
Human Services	171,022,277	(55,994)	170,966,283	51,415,392	(55,994)	51,359,398
Libraries	16,202,741	10,406	16,213,146	316,647	10,406	327,052
Economic Development	9,684,461	1,095	9,685,556	277,789	1,095	278,884
Community Planning, Housing, and Development	12,218,968	-	12,218,968	2,748,279	-	2,748,279
Parks and Recreation	52,243,101	242,322	52,485,423	13,980,123	242,987	14,223,110
Non-Departmental/Other	97,457,794	-	97,457,794	1,374,935,163	2,952,214	1,377,887,377
Debt Service	76,739,051	-	76,739,051	-	-	-
Regionals/Contributions	7,357,910	-	7,357,910	-	-	-
Metro	46,622,208	-	46,622,208	-	-	-
Transfers to Other Funds	1,039,977	-	1,039,977	-	-	-
Schools Transfer	605,246,292	-	605,246,292	-	-	-
General Capital Projects Transfer	14,503,093	-	14,503,093	-	-	-
<b>GENERAL FUND TOTAL</b>	<b>\$1,533,316,300</b>	<b>\$3,796,297</b>	<b>\$1,537,112,596</b>	<b>\$1,529,704,653</b>	<b>\$8,193,689</b>	<b>\$1,537,898,342</b>
<b>OTHER FUNDS - OPERATING AND CAPITAL</b>						
Ballston Quarter Tax Increment Financing	\$3,124,178	-	\$3,124,178	\$3,085,880	-	\$3,085,880
Travel & Tourism Promotion	1,775,557	-	1,775,557	1,788,451	-	1,788,451
Ballston Business Improvement District	1,432,786	-	1,432,786	1,487,859	-	1,487,859
Rosslyn Business Improvement District	4,157,805	-	4,157,805	4,246,080	-	4,246,080
National Landing Business Improvement District	4,318,652	-	4,318,652	4,374,019	-	4,374,019
Community Development	2,455,260	-	2,455,260	2,455,260	-	2,455,260
Housing Choice Voucher Program	22,455,481	-	22,455,481	22,455,481	-	22,455,481
General Capital - PAYG	55,621,118	\$226,560	55,847,678	52,397,795	\$226,560	52,624,355
Stormwater Management	21,687,176	11,328	21,698,504	19,956,354	11,328	19,967,682
Transportation Capital	93,359,081	634,367	93,993,447	81,288,461	658,785	81,947,245
Crystal City Tax Increment Financing	6,076,290	-	6,076,290	7,949,883	-	7,949,883
Columbia Pike Tax Increment Financing	249,512	-	249,512	1,534,595	-	1,534,595
Utilities	106,992,020	266,568	107,258,588	107,647,133	267,157	107,914,290
Utility Capital	26,085,174	-	26,085,174	24,081,227	-	24,081,227
Ballston Public Parking Garage	2,333,140	-	2,333,140	2,876,323	-	2,876,323
Ballston Public Parking Garage - 8th Level	86,464	-	86,464	247,427	-	247,427
CPHD Development	24,822,069	-	24,822,069	17,385,022	-	17,385,022
Automotive Equipment	26,006,752	1,095	26,007,847	30,467,412	1,095	30,468,507
Printing	2,851,086	-	2,851,086	2,133,314	-	2,133,314
<b>TOTAL OTHER FUNDS</b>	<b>\$405,889,600</b>	<b>\$1,139,918</b>	<b>\$407,029,518</b>	<b>\$387,857,979</b>	<b>\$1,164,925</b>	<b>\$389,022,904</b>

The County's FY 2023 Annual Financial Comprehensive Financial Report is available online at:  
<https://www.arlingtonva.us/Government/Departments/DMF/Arlington-County-Accounting-Reporting-and-Control>



## EXPENDITURE COMPARISON

	FY 2023 Actual <sup>1</sup>	FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted	% Increase '24 Adopted to '25 Adopted
<b>GENERAL ADMINISTRATION</b>					
County Board	\$1,815,270	\$2,139,035	\$2,146,442	\$2,206,442	3.2%
County Manager	6,136,346	6,999,431	7,209,366	7,384,366	5.5%
Management and Finance	9,987,309	10,325,435	11,735,374	11,766,374	14.0%
Technology Services	28,953,272	30,244,185	31,398,999	31,533,999	4.3%
Human Resources	11,123,799	11,809,566	11,619,543	11,619,543	-1.6%
County Attorney	3,741,376	4,326,676	4,470,932	4,470,932	3.3%
<b>Subtotal: General Administration</b>	<b>61,757,372</b>	<b>65,844,328</b>	<b>68,580,656</b>	<b>68,981,656</b>	<b>4.8%</b>
<b>COURTS AND CONSTITUTIONALS</b>					
Circuit Court	1,230,337	1,304,000	1,366,629	1,416,629	8.6%
Clerk of the Circuit Court	4,112,305	4,603,124	4,673,456	4,690,136	1.9%
General District Court	351,768	444,273	414,198	414,198	-6.8%
Juvenile and Domestic Relations Court	6,925,453	8,169,508	8,382,791	8,484,791	3.9%
Commonwealth's Attorney	5,554,753	6,284,052	6,652,882	6,888,240	9.6%
Office of the Magistrate	28,654	30,832	30,832	30,832	-
Office of the Public Defender	403,540	386,120	520,421	520,421	34.8%
Sheriff	50,104,165	50,472,307	52,112,059	53,568,432	6.1%
Commissioner of Revenue	6,055,127	6,474,444	6,614,865	6,614,865	2.2%
Treasurer	7,161,546	8,179,168	8,413,441	8,413,441	2.9%
Electoral Board	1,748,237	2,122,578	2,670,487	2,695,487	27.0%
<b>Subtotal: Courts and Constitutionals</b>	<b>83,675,884</b>	<b>88,470,406</b>	<b>91,852,061</b>	<b>93,737,472</b>	<b>6.0%</b>
<b>PUBLIC SAFETY</b>					
Public Safety Comms. & Emergency Mgmt.	14,409,426	14,606,420	14,946,997	14,946,997	2.3%
Police	76,798,341	84,482,541	85,839,546	89,236,326	5.6%
Fire	77,348,171	76,038,716	76,023,512	78,188,063	2.8%
<b>Subtotal: Public Safety</b>	<b>168,555,939</b>	<b>175,127,677</b>	<b>176,810,055</b>	<b>182,371,386</b>	<b>4.1%</b>
<b>ENVIRONMENTAL SERVICES</b>	<b>112,587,700</b>	<b>119,265,119</b>	<b>121,951,432</b>	<b>122,101,432</b>	<b>2.4%</b>
<b>HUMAN SERVICES</b>	<b>170,966,283</b>	<b>185,258,060</b>	<b>190,690,584</b>	<b>193,669,584</b>	<b>4.5%</b>
<b>COMMUNITY SERVICES</b>					
Libraries	16,213,146	17,869,203	18,374,864	19,350,512	8.3%
Parks and Recreation	52,485,423	57,362,307	62,619,536	64,169,536	11.9%
<b>Subtotal: Community Services</b>	<b>68,698,570</b>	<b>75,231,510</b>	<b>80,994,400</b>	<b>83,520,048</b>	<b>11.0%</b>
<b>PLANNING AND DEVELOPMENT</b>					
Economic Development	9,685,556	9,965,394	9,477,340	10,216,840	2.5%
Community Planning, Housing & Devel.	12,218,968	12,621,708	12,730,997	13,143,269	4.1%
<b>Subtotal: Planning and Development</b>	<b>21,904,524</b>	<b>22,587,102</b>	<b>22,208,337</b>	<b>23,360,109</b>	<b>3.4%</b>
<b>OTHER</b>					
Non-Departmental/Other	97,457,794	64,309,392	85,136,754	75,847,325	17.9%
Debt Service	76,739,051	79,531,024	84,647,699	84,647,699	6.4%
Regionals/Contributions	7,357,910	7,794,143	8,034,057	8,904,057	14.2%
Metro	46,622,208	47,842,394	49,753,571	49,753,571	4.0%
<b>Subtotal: Other</b>	<b>228,176,963</b>	<b>199,476,953</b>	<b>227,572,081</b>	<b>219,152,652</b>	<b>9.9%</b>
<b>TOTAL GENERAL FUND OPERATIONS</b>	<b>\$916,323,235</b>	<b>\$931,261,155</b>	<b>\$980,659,606</b>	<b>\$986,894,339</b>	<b>6.0%</b>

## EXPENDITURE COMPARISON

	FY 2023 Actual <sup>1</sup>	FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted	% Increase '24 Adopted to '25 Adopted
<b>OTHER FUNDS - OPERATING &amp; CAPITAL</b>					
Ballston Quarter Tax Increment Financing	3,124,178	1,841,669	2,315,252	2,315,252	25.7%
Travel & Tourism Promotion	1,775,557	2,646,700	1,546,700	1,546,700	-41.6%
Ballston Business Improvement District	1,432,786	1,476,793	1,331,772	1,331,772	-9.8%
Rosslyn Business Improvement District	4,157,805	4,545,682	4,430,845	4,430,845	-2.5%
National Landing Business Improvement District	4,318,652	4,742,121	5,047,694	5,047,694	6.4%
Community Development	2,455,260	3,132,006	3,132,006	3,334,639	6.5%
Housing Choice Voucher Program	22,455,481	26,434,579	26,638,864	26,638,864	0.8%
General Capital - PAYG	55,847,678	38,178,080	32,028,466	38,666,466	1.3%
Stormwater Operating <sup>4</sup>	21,698,504	14,208,855	19,245,293	19,245,293	35.4%
Stormwater Capital <sup>4</sup>	-	2,336,552	7,935,000	7,935,000	239.6%
Transportation Capital <sup>2</sup>	93,993,447	37,374,864	36,145,664	36,153,059	-3.3%
Crystal City Tax Increment Financing <sup>2</sup>	6,076,290	4,379,860	6,506,510	6,506,510	48.6%
Columbia Pike Tax Increment Financing <sup>2</sup>	249,512	1,737,840	2,344,230	2,344,230	34.9%
Utilities	107,258,588	110,006,856	110,464,539	110,464,539	-
Utilities Capital	26,085,174	29,075,000	23,343,000	23,343,000	-19.7%
Ballston Public Parking Garage	2,333,140	3,396,603	3,419,121	3,419,121	0.7%
Ballston Public Parking Garage - 8th Level	86,464	140,475	136,151	136,151	-3.1%
CPHD Development	24,822,069	27,781,797	29,078,292	29,078,292	4.7%
Automotive Equipment	26,007,848	23,239,767	18,974,924	19,671,924	-15.4%
Printing	2,851,086	1,996,021	2,006,626	2,006,626	0.5%
<b>TOTAL OTHER FUNDS</b>	<b>\$407,029,518</b>	<b>\$338,672,120</b>	<b>\$336,070,949</b>	<b>\$343,615,977</b>	<b>1.5%</b>
Less Other Fund Transfers <sup>3</sup>	(19,617,713)	(18,849,365)	(17,481,710)	(17,489,105)	-7.2%
<b>TOTAL COUNTY REQUIREMENTS</b>	<b>\$1,303,735,039</b>	<b>\$1,251,083,910</b>	<b>\$1,299,248,845</b>	<b>\$1,313,021,211</b>	<b>5.0%</b>

[1] FY 2023 expenditures include GASB 87 and 96 adjustments for leases and technology subscriptions. For more department details, see the GASB 87 and 96 Summary.

[2] Expenses do not include utilization of fund balance for FY 2023 and FY 2024. Refer to fund narrative for total expenditures.

[3] Includes Other Fund transfers to General Fund and inter-fund transfers.

[4] The Stormwater program will be funded by Stormwater Utility fees starting from CY 2024, which requires the County to move this program from Governmental to Enterprise Fund. Hence, the County setup new enterprise funds to track the Operating and Capital Stormwater budget and actual transactions separately beginning FY 2024.

## FY 2025 ADOPTED BUDGET POSITION CHANGES

This table details the added and eliminated full-time equivalent positions (FTEs) in the FY 2025 Adopted Budget.

Italic text indicates the FTE was added during FY 2024 but after the FY 2024 budget was adopted.

	FTE Changes: FY 2024 Adopted to FY 2025 Proposed	FTE Changes: FY 2025 Proposed to FY 2025 Adopted
<b>GENERAL FUND</b>		
<b>County Board Office</b>		
Continue to Freeze a Senior Auditor (1.0 FTE)	-	-
Freeze an Assistant County Auditor (partial-year) (1.0 FTE)	-	-
Add a policy position beginning in January 2025	-	1.00
<b>Total County Board Office</b>	<b>-</b>	<b>1.00</b>
<b>County Manager's Office</b>		
Eliminate a vacant Deputy County Manager	(1.00)	-
Add a Communication Specialist I for Race and Equity Program communications and outreach	-	1.00
<b>Total County Manager's Office</b>	<b>(1.00)</b>	<b>1.00</b>
<b>Department of Management &amp; Finance</b>		
<i>Transfer in of a Risk Manager from HR</i>	1.00	-
<i>Transfer in of a Claims Analyst from HR</i>	1.00	-
Add a Commercial Real Estate Appraiser	1.00	-
Eliminate a filled Staff Support Technician	(0.50)	-
Convert limited term Budget Analyst to permanent	-	1.00
<b>Total Department of Management &amp; Finance</b>	<b>2.50</b>	<b>1.00</b>
<b>Department of Technology Services</b>		
Conversion of contractor staff to FTEs	5.00	-
Add an IT Support Specialist, charged to capital projects	1.00	-
Add Sr. Network Engineer	1.00	-
Eliminate a filled Chief Enterprise Architect	(1.00)	-
Eliminate a filled Technology Manager	(1.00)	-
Eliminate two Management Interns previously funded with one-time	(2.00)	-
<b>Total Department of Technology Services</b>	<b>3.00</b>	<b>-</b>
<b>Human Resources</b>		
Reduce a filled Psychologist	(0.30)	-
Eliminate a vacant Onboarding Specialist	(0.50)	-
Eliminate a vacant Senior IT Analyst	(0.50)	-
<i>Transferred a Claims Analyst to DMF</i>	(1.00)	-
<i>Transferred a Risk Manager to DMF</i>	(0.50)	-
<b>Total Human Resources</b>	<b>(2.80)</b>	<b>-</b>
<b>County Attorney</b>		
No FTE changes	-	-
<b>Total County Attorney</b>	<b>-</b>	<b>-</b>
<b>Circuit Court Judiciary</b>		
No FTE changes	-	-
<b>Total Circuit Court</b>	<b>-</b>	<b>-</b>
<b>Clerk of the Circuit Court</b>		
No FTE changes	-	-
<b>Total Circuit Court</b>	<b>-</b>	<b>-</b>
<b>Juvenile and Domestic Relations Court</b>		
Continued freeze of one Management Analyst	-	-
Add a Management Specialist	1.00	-
Add two 0.5 Group Home Counselor II	1.00	-
Add Probation Counselor II (bilingual)	1.00	-
<b>Total Juvenile and Domestic Relations Court</b>	<b>3.00</b>	<b>-</b>

	FTE Changes: FY 2024 Adopted to FY 2025 Proposed	FTE Changes: FY 2025 Proposed to FY 2025 Adopted
<b>Commonwealth Attorney</b>		
Add a Conviction Review Attorney position	-	1.00
Convert the grant-funded Director of Restorative Justice and Diversion Services to permanent and locally-funded upon grant's expiration in September 2024	-	-
<b>Total Commonwealth Attorney</b>	-	1.00
<b>Sheriff</b>		
<i>Transfer a Senior Public Safety Applications Developer and a Public Safety Technology Specialist to the Police</i>		
Department	(2.00)	-
Add a Physician Assistant Position to oversee the Inmate Medical Care program	1.00	-
Freeze two additional Deputy Sheriffs (2.00 FTEs)	-	-
Continue to freeze Deputy Sheriffs (20.00 FTEs) from prior Board action	-	-
Reclassify Physician Assistant to a Medical Doctor	-	-
<b>Total Sheriff</b>	(1.00)	-
<b>Commissioner of Revenue</b>		
Continue to freeze Customer Advocate Management Specialist (1.0 FTE)	-	-
<b>Total Commissioner of Revenue</b>	-	-
<b>Treasurer</b>		
Eliminate a vacant Accountant IV	(1.00)	-
<b>Total Treasurer</b>	(1.00)	-
<b>Electoral Board</b>		
No proposed FTE changes	-	-
<b>Total Electoral Board</b>	-	-
<b>Public Safety Communications &amp; Emergency Management</b>		
Eliminate a filled Warehouse Coordinator, previously funded with one-time	(1.00)	-
Convert a Previously Grant Funded Emergency Management Specialist to County Funding (1.00 FTE)	-	-
<b>Total Public Safety Communications &amp; Emergency Management</b>	(1.00)	-
<b>Police</b>		
<i>Transfer in a Senior Public Safety Applications Developer and a Public Safety Technology Specialist from the Sheriff</i>		
Department	2.00	-
Add five Interns to Establish a Cadet Program (5.00 Temporary FTEs)	5.00	-
Add three Transportation Safety Specialists	3.00	-
Add one Transportation Safety Supervisor	1.00	-
Freeze Two Sworn positions (2.00 FTEs)	-	-
Continue to freeze sworn positions (38.60 FTEs) from prior Board action	-	-
Add a Program Manager for Photo Speed Camera Additions	-	1.00
Add staff to administer a new towing regulation (funded to start in January 2025)	-	1.00
<b>Total Police</b>	11.00	2.00
<b>Fire</b>		
Add a Senior Management Analyst and a Quality Assurance Manager to establish the Office of Professional Standards	2.00	-
Add a Physician Assistant for the Treat-no-Transport Program	1.00	-
Eliminate temporary FTEs in the ET3 program	(3.00)	-
Add a public safety recruiter position	-	1.00
<b>Total Fire</b>	-	1.00
<b>Department of Environmental Services (DES)</b>		
Transfer a filled Management & Budget Specialist to the Utilities Fund	(1.00)	-
Transfer a filled Planning Manager to the Transportation Capital Fund	(1.00)	-
Transfer 50% of a filled Design Engineer Team Supervisor to the Transportation Capital Fund	(0.50)	-
Transfer 33% of a filled Safety Specialist II to the Auto Fund	(0.33)	-
Transfer 25% of two filled Communications Specialist II to the Stormwater Fund	(0.50)	-
Eliminate a vacant Real Estate Specialist	(1.00)	-
Eliminate a vacant Engineering Technician	(1.00)	-
Eliminate a vacant Custodial Worker II	(1.00)	-
Eliminate 1.0 vacant temp FTE for Litter Collection	(1.00)	-
Add a Building Engineer I for the ART Operations and Maintenance Facility	1.00	-
<b>Total Department of Environmental Services</b>	(6.33)	-

	FTE Changes: FY 2024 Adopted to FY 2025 Proposed	FTE Changes: FY 2025 Proposed to FY 2025 Adopted
<b>Department of Human Services (DHS)</b>		
<i>Added a grant-funded Management Specialist (Director's Office)</i>	0.50	-
<i>Transferred a grant-funded Management Specialist (1.0 FTE) (from Behavioral Health to the Director's Office)</i>	-	-
<i>Transferred a grant-funded Human Resources/OD Specialist (1.0 FTE) (from Behavioral Health to the Director's Office)</i>	-	-
<i>Transferred and reclassified a Behavioral Health Emergency Services Clinician (Licensed) (1.0 FTE) (from Behavioral Health to the Director's Office)</i>	-	-
<i>Added a grant-funded limited-term IT Support Specialist (Economic Independence)</i>	1.00	-
<i>Transferred an Administrative Technician from the Housing Choice Voucher Fund (Economic Independence)</i>	0.50	-
<i>Added a grant-funded Eligibility Worker (Economic Independence)</i>	0.25	-
<i>Added a grant-funded Behavioral Health Therapist (Licensed) (Behavioral Health)</i>	0.50	-
<i>Added a grant-funded Behavioral Health Therapist (Licensed) (Behavioral Health)</i>	0.50	-
<i>Added a grant-funded permanent Human Services Clinician III (Behavioral Health)</i>	1.00	-
<i>Added a grant-funded two-year limited-term Behavioral Health Therapist (Licensed) (Behavioral Health)</i>	1.00	-
<i>Added a grant-funded permanent Human Services Clinician III (Aging and Disability)</i>	1.00	-
<i>Added a grant-funded Management Specialist (Child and Family)</i>	1.00	-
<i>Add an Employment Services Specialist (Economic Independence)</i>	1.00	-
<i>Eliminate a filled Employment Services Specialist (Economic Independence)</i>	(1.00)	-
<i>Add grant-funded Out Stationed Eligibility Workers (Economic Independence)</i>	2.00	-
<i>Add Human Service Specialists for the Eviction Prevention Program (Economic Independence)</i>	2.00	-
<i>Add two Eligibility Workers for the Housing Grants Program (Economic Independence)</i>	2.00	-
<i>Add a jail-based Behavioral Health Therapist (Licensed) (Behavioral Health)</i>	1.00	-
<i>Eliminate a vacant Teen Network Board Coordinator (Child and Family)</i>	(1.00)	-
<i>Eliminate filled Behavioral Intervention Specialists (Child and Family)</i>	(2.00)	-
<i>Eliminate a filled Tuberculosis Outreach Worker (Public Health)</i>	(1.00)	-
<i>Eliminate a filled Public Health Planning and Education Supervisor (Public Health)</i>	(1.00)	-
<i>Eliminate a vacant Dental Assistant (Public Health)</i>	(1.00)	-
<i>Add a coordinator for Youth and Teen Programming (Director's Office)</i>	0.50	-
<i>Add a Developmental Disability coordinator (Aging and Disability Division)</i>	-	1.00
<b>Total Department of Human Services</b>	<b>8.75</b>	<b>1.00</b>
<b>Libraries</b>		
<i>Eliminate a Librarian Supervisor</i>	(1.00)	-
<i>Freeze a vacant Library Assistant (1.00 FTE)</i>	-	-
<i>Convert temporary Library Assistants to permanent positions</i>	-	3.00
<b>Total Libraries</b>	<b>(1.00)</b>	<b>3.00</b>
<b>Economic Development</b>		
<i>Added hours to a Cultural Affairs position during FY 2023 closeout</i>	0.20	-
<i>Eliminate a filled AED Media Production Specialist</i>	(1.00)	-
<i>Eliminate a filled AED Digital Strategist</i>	(1.00)	-
<i>Freeze a vacant AED Specialist II (1.0 FTE)</i>	-	-
<i>Convert one-time funded BizLaunch en Español AED Specialist position to ongoing funding</i>	-	-
<b>Total Economic Development</b>	<b>(1.80)</b>	<b>-</b>
<b>Community Planning, Housing and Development</b>		
<i>Restore a previously proposed elimination of a vacant Associate Planner in Current Planning</i>	(1.00)	1.00
<i>Restore a previously proposed elimination of a vacant Associate Planner in Comprehensive Planning</i>	(1.00)	1.00
<i>Restore a previously proposed freeze of a Code Enforcement Inspector (1.0 FTE)</i>	-	-
<b>Total Community Development, Housing and Development</b>	<b>(2.00)</b>	<b>2.00</b>
<b>Parks and Recreation</b>		
<i>Add an Urban Forester</i>	1.00	-
<i>Add a Safety Program Coordinator</i>	1.00	-
<i>Add a permanent Administrative Assistant (convert from temporary)</i>	1.00	-
<i>Add a DPR Programmer II for Out of School Time Programming</i>	1.00	-
<i>Convert temporary staffing to support the permanent Administrative Assistant</i>	(1.25)	-
<i>Eliminate a vacant DPR Programmer I</i>	(0.87)	-
<i>Eliminate two filled Personal Trainer II</i>	(2.00)	-
<i>Eliminate filled temporary positions in the Personal Training Program</i>	(2.65)	-
<i>Convert additional temporary staffing to permanent</i>	-	-
<i>Add a DPR Youth Programming Manager</i>	-	1.00
<i>Add a Nature Center Specialist (1.0 FTE) and temporary staffing support (0.75 FTE)</i>	-	1.75
<b>Total Parks and Recreation</b>	<b>(2.77)</b>	<b>2.75</b>
<b>NET POSITION CHANGES: GENERAL FUND</b>	<b>7.55</b>	<b>15.75</b>

	FTE Changes: FY 2024 Adopted to FY 2025 Proposed	FTE Changes: FY 2025 Proposed to FY 2025 Adopted
<b>OTHER FUNDS</b>		
<b>Housing Choice Voucher</b>		
<i>Transferred an Accounting Technician to the Housing Assistance Bureau in the General Fund (DHS)</i>	(0.50)	-
<b>Total Housing Choice Voucher</b>	<b>(0.50)</b>	<b>-</b>
<b>Stormwater</b>		
Add an Environmental Management Specialist	1.00	-
Transfer in of a Communications Specialist II (25%) from the General Fund	0.25	-
Transfer in of a Communications Specialist II (25%) from the General Fund	0.25	-
Eliminate a vacant 0.50 FTE Communications Specialist II in the Stormwater Fund	(0.50)	-
<b>Total Stormwater</b>	<b>1.00</b>	<b>-</b>
<b>Transportation Capital</b>		
Transfer in of a Planning Manager from the General Fund	1.00	-
Transfer in of a Design Engineer Team Supervisor (50%) from the General Fund	0.50	-
<b>Total Transportation Capital</b>	<b>1.50</b>	<b>-</b>
<b>Utilities Fund</b>		
Transfer in of a Management & Budget Specialist from the General Fund	1.00	-
<b>Total Utilities Fund</b>	<b>1.00</b>	<b>-</b>
<b>Automotive Equipment Fund</b>		
Transfer in of a Safety Specialist II (33%) from the General Fund	0.33	-
Eliminate previously frozen Welder	(1.00)	-
Continue to freeze a Trades Manager/Leader I (1.00 FTE)	-	-
<b>Total Automotive Equipment Fund</b>	<b>(0.67)</b>	<b>-</b>
<b>NET POSITION CHANGES: OTHER FUNDS</b>	<b>2.33</b>	<b>-</b>
<b>NET POSITION CHANGES: ALL FUNDS</b>	<b>9.88</b>	<b>15.75</b>

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# **COMPENSATION**



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# Compensation

	ALL FUNDS		GENERAL FUND	
	FY 2025 Adopted	Percent of Total	FY 2025 Adopted	Percent of Total
Pay (Salaries)	\$422,642,404	69.05%	\$367,393,541	68.44%
Retirement	92,643,058	15.14%	82,718,408	15.41%
FICA	29,198,441	4.77%	25,448,873	4.74%
Health Insurance - Employees	42,429,648	6.93%	36,584,986	6.82%
Health/Life Insurance - Retirees	790,000	0.13%	790,000	0.15%
Life Insurance - Employees	637,631	0.10%	551,036	0.10%
Commuting & Transportation	2,457,462	0.40%	2,060,101	0.38%
Tuition Reimbursement	378,800	0.06%	378,800	0.07%
Unemployment/Short-Term Disability	280,000	0.05%	280,000	0.05%
Workers Compensation	4,600,000	0.75%	4,600,000	0.86%
Transfer to OPEB Trust Fund	14,100,000	2.30%	14,100,000	2.63%
Miscellaneous	1,941,946	0.32%	1,888,341	0.35%
<b>Total</b>	<b>\$612,099,390</b>	<b>100%</b>	<b>\$536,794,085</b>	<b>100%</b>

Note: Percentages may not add to 100 percent due to rounding.

**FY 2025 PAY PLAN**

For FY 2025, the County has adopted a new pay plan for General Non-Bargaining employees that is consistent with compensation best practices and our regional peers’ programs. The pay plan will reduce from 319 grades (or pay ranges) to 40, making it easier for employees to understand the pay structure and potential promotional opportunities, while also facilitating pay range comparisons to other jurisdictions. Employees will be mapped to their new grades (pay ranges) based on external market comparators and internal peers.

For General Non-Bargaining employees, the proposed pay range maximums moved on average 4.5%, with a proposed pay increase budget of 4.75% for those employees in an Open Range pay plan and 5% for Pay-for-Performance employees. The increases for those employees who are covered by Collective Bargaining agreements is outlined in those agreements. The chart below outlines the pay range movement and pay increase proposals for Public Safety, Service Labor & Trades, and General employees.

<b>Group</b>	<b>Pay Increase Budget</b>	<b>Range Movement</b>
General	4.75%	4.5% (Avg)
General PFP	5.00%	4.5% (Avg)
Sheriff	4.75%	2.00%
Sheriff Command Staff	5.00%	2.00%
Fire (Step)	4.00%	-
Fire – Non-Bargaining	5.00%	2.00%
Police (Step)	2.50%	-
Police – Non-Bargaining	5.00%	2.00%
SL&T	4.75%	2.00%

The County is also proposing a new retirement program for general employees not covered by a collective bargaining agreement. The proposed plan provides a combination of a 1% defined benefit (pension) with a lower employee contribution of 2.5% of pay. The County will also provide a 7.5% contribution to a 401(a) account. The plan design will provide a meaningful benefit for employees who stay with the County for a full career while providing greater value for those with shorter careers. An actuarial analysis was performed, and the new design is cost neutral for the County. If approved by the County Board, the proposed plan would be for employees hired on or after January 1, 2025.

**FY 2025 NEW RETIREMENT PLAN**

For FY 2025, the County is proposing a new retirement plan for newly hired general employees (non-bargained) effective January 1, 2025. The design of the plan has been recommended by an Employee Work Group, with analysis by Aon Consulting.

This new plan offers better value for short career employees than our current plan; the current average tenure for this group is 9 years. It is also attractive to hires from private sector, where the average match is 50 cents on the dollar up to 6% of pay, or 3% total, versus the County’s 7.5% contribution.

The plan also provides a meaningful pension benefit for those who stay for a full career. Employees would benefit from this change for tenures exceeding 10 years and if they reinvested all or a portion of their salary “savings” of 1.5% (old 4% contribution minus new contribution of 2.5%) even longer.

With the implementation of this plan, Arlington will have lowest required employee pension contribution and highest 401(a) contribution among comparators.

**Assumed Rate of Return = 6.75%**

		5		10		30	
		1.7% Defined Benefit		4.2% 401(a)		4% Employee Contribution	
Current Benefit	Pension Value	\$	21,494	\$	69,261	\$	1,431,568
	4.2% 401(a) Benefit Value	\$	26,468	\$	61,794	\$	470,095
	<b>Total Benefit Value</b>	<b>\$</b>	<b>47,962</b>	<b>\$</b>	<b>122,520</b>	<b>\$</b>	<b>1,901,663</b>
		1% Defined Benefit		7.5% 401(a)		2.5% Employee Contribution	
Proposed New Hire Benefit	Pension Value	\$	12,639	\$	40,756	\$	842,088
	7.5% 401(a) Benefit Value	\$	47,265	\$	110,346	\$	839,454
	<b>Total Benefit Value</b>	<b>\$</b>	<b>59,904</b>	<b>\$</b>	<b>151,102</b>	<b>\$</b>	<b>1,681,542</b>

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**Pay Enhancements – FY 2004 to FY 2025**

The following provides a history of key pay enhancements.

<b>Fiscal Year</b>	<b>COLA/Market Pay Adjustment</b>	<b>Other Changes</b>
FY 2025	None	<ul style="list-style-type: none"> <li>▪ 4.75% merit increase for non-bargaining employees</li> <li>▪ 4.75% salary increase for Service/Labor/Trades employees</li> <li>▪ Fire: Step increases in line with the IAFF CBA and the grade/step structure</li> <li>▪ Police: Step increases in line with the ACOP CBA and the grade/step structure</li> <li>▪ Implementation of the new pay plan</li> <li>▪ Proposed new retirement plan for new general employees (non-bargaining) with a combination of a 1% defined benefit (pension) with a lower employee contribution of 2.5% of pay. The County will also provide a 7.5% contribution to a 401(a) account. The plan would be effective January 1, 2025, if approved by the County Board.</li> <li>▪ One-time hiring bonuses and retention bonuses for uniformed employees in Fire, Police, and the Sheriff’s Office.</li> <li>▪ One-time DHS hiring bonus for frontline behavioral health staff (\$5k).</li> <li>▪ Added a one-time student loan supplement bonus (\$5,250) for new hires.</li> <li>▪ Increased Family Leave Benefit from 10 weeks to 16 weeks.</li> </ul>

<b>Fiscal Year</b>	<b>COLA/Market Pay Adjustment</b>	<b>Other Changes</b>
FY 2024	None	<ul style="list-style-type: none"> <li>▪ 4.5% merit increase for General employees</li> <li>▪ 4.5% salary increase for Service/Labor/Trades employees</li> <li>▪ 8.5% merit increase for Sheriff uniform employees</li> <li>▪ Related range movements, which means that the lowest part of the pay range and highest part of the range will move.</li> <li>▪ Fire: Implementation of a grade and step structure with 4% steps plus a longevity bonus for those at range maximum</li> <li>▪ Police: Implementation of a grade and step structure with most ACOP members receiving at least 10% increases in year one and 2.5% step increases planned for years 2 and 3</li> <li>▪ County Board pay will increase to \$95,734 for the Chair and \$89,851 for members</li> <li>▪ \$2,000 (gross) one-time bonus for all qualifying staff</li> <li>▪ Increase paid parental leave from 8 to 10 weeks</li> <li>▪ Increase in the flexible spending account dependent care match from \$1,500 to \$2,000</li> <li>▪ Increase in the County’s contribution for the health savings accounts for those on the high deductible health plan from \$700 individual/\$1,400 dependent to \$950/\$1,900</li> <li>▪ Increase in adoption assistance from \$5,000 to \$9,000</li> <li>▪ Establishing 16 hours of paid bereavement (based on a 40 hour work week); leave does not carry over from one fiscal year to the next</li> <li>▪ Increasing DROP from three to four years</li> <li>▪ <i>In June after budget adoption, the County Board approved a new maximum annual salary cap for County Board Members (\$116,343) and the Board Chair (\$121,806) effective January 1, 2024</i></li> </ul>

**COMPENSATION SUMMARY**

<b>Fiscal Year</b>	<b>COLA/Market Pay Adjustment</b>	<b>Other Changes</b>
FY 2023	None	<ul style="list-style-type: none"> <li>▪ 5.25% merit increase for General employees, 13.5% for uniformed Police, and 8.50% for uniformed Sheriff and Fire employees</li> <li>▪ 5.0% increase to the minimum and maximum of General Employee grades/ranges and up to 5.5% increase to the minimum and maximum of uniform public safety grades/ranges</li> <li>▪ Increase to pay-for-performance budget of 0.5%</li> <li>▪ 2.5-hour reduction in Police work week for uniformed positions</li> <li>▪ \$1.5 million for the first year of a multi-year effort to address pay compression</li> <li>▪ \$1,600 (gross) one-time bonus</li> <li>▪ One-time referral bonus for hard to fill positions - \$1,000 upon hire and \$1,000 after 6 months</li> <li>▪ DHS Clinical Services – one-time retention bonus of \$3,500 gross for existing employees; signing bonus \$1,500 gross at hiring, \$1,500 gross later for new employees</li> <li>▪ Police signing bonus of \$1,500 (gross) upon hire and again after one year (one-time)</li> <li>▪ Fire – uniform employees one-time retention bonus of \$1,600 gross</li> <li>▪ Optional one-time cash-out 40 hours of compensation time for General Employees with balances of 80 hours or more and for Public Safety Employees with balances of 120 hours or more</li> <li>▪ One-time allowance for front-line staff (\$1,000 gross)</li> <li>▪ One-time funding for additional bonuses, merit awards, and retention efforts (\$500,000)</li> <li>▪ A one-time increase to shift differential from \$0.75 to \$1.00 per hour for B shift and from \$1.00 to \$1.30 per hour for C shift</li> <li>▪ A one-time increase to language premium from \$0.69 to \$0.92 per hour</li> <li>▪ Double the CDL bonus to \$2,000 (one-time)</li> <li>▪ One-time Fire Swiftwater Premium of \$0.70 per hour for techs and \$1.40 per hour for specialists</li> <li>▪ Increase several premium pays in Police including Patrol Field Training Officer premium from \$1.34 to \$3.00 per hour, Civil Disturbance Unit premium from \$0.30 to \$0.75 per hour, and SWAT premium from \$0.60 to \$1.00 per hour.</li> </ul>



**COMPENSATION SUMMARY**

<b>Fiscal Year</b>	<b>COLA/Market Pay Adjustment</b>	<b>Other Changes</b>
FY 2022	1% effective January 1, 2022	<ul style="list-style-type: none"> <li>▪ Additional 1% market adjustment effective January 1, 2022, approved at close-out of FY 2021</li> <li>▪ \$450 (net) one-time bonus approved at close-out of FY 2021</li> <li>▪ 1% merit increases included</li> <li>▪ \$900 (net) one-time bonus</li> <li>▪ 5.0% increase to the minimum and maximum of each pay range for general employees</li> <li>▪ 1.0% increase to the minimum and maximum of each pay range for public safety employees</li> <li>▪ Lowest base pay rate / living wage increased to \$17.00/hour from \$15.00/hour for all permanent and temporary employees, excluding student assistants</li> <li>▪ Increased dependent care match from \$1,000 to \$1,500</li> <li>▪ Increased Live Where You Work benefit</li> <li>▪ Increased paid parental leave from 6 to 8 weeks</li> <li>▪ Increased maximum tuition reimbursement from \$1,900 to \$2,200 per year</li> <li>▪ Added Juneteenth Day as a paid holiday</li> </ul>
FY 2021	None	<ul style="list-style-type: none"> <li>▪ No compensation increases</li> <li>▪ Increased paid parental leave from 4 to 6 weeks</li> <li>▪ Increased dependent care match from \$500 to \$1,000</li> <li>▪ Increased vacation leave accrual for new/recent hires from 13 days to 16.25 days</li> <li>▪ Added a one-time Election Day holiday</li> <li>▪ Eliminated Presidents Day holiday and add a floating holiday</li> <li>▪ Introduced a Consumer Driven Health Plan</li> </ul>
FY 2020	None	<ul style="list-style-type: none"> <li>▪ Merit increases included</li> <li>▪ 2.0% increase to the minimum and maximum of each pay range</li> <li>▪ Increased public safety compensation in Fire, Police and Sheriff by 5.5% as part of the continued implementation of the maintenance study completed in FY 2018.</li> <li>▪ Expanded dental plan options</li> <li>▪ Introduced a voluntary, employee paid, long term disability insurance plan</li> </ul>

**COMPENSATION SUMMARY**

<b>Fiscal Year</b>	<b>COLA/Market Pay Adjustment</b>	<b>Other Changes</b>
FY 2019	None	<ul style="list-style-type: none"> <li>▪ Merit increases included</li> <li>▪ 1.0% increase to the minimum and maximum of each grade/range</li> <li>▪ Increased public safety compensation in Fire, Police and Sheriff as part of the first-year of a five-year classification and maintenance study for all job classes in the County.</li> <li>▪ Lowest base pay rate / living wage increased to \$15.00/hour from \$14.50/hour for all permanent and temporary employees, excluding student assistants</li> <li>▪ Added Adoption Assistance (\$5,000/child)</li> <li>▪ Increased volunteer leave from 4 hours to 8 hours</li> <li>▪ Increased location pay from \$80/month to \$110/month for uniformed Sheriff and Police positions</li> </ul>
FY 2018	None	<ul style="list-style-type: none"> <li>▪ Merit increases included</li> <li>▪ Increased Transit Subsidy by \$50 per month</li> <li>▪ Implemented a Dependent Care Flexible Spending Account (FSA) employer match of \$500 per employee</li> </ul>
FY 2017	None	<ul style="list-style-type: none"> <li>▪ Merit increases included</li> <li>▪ 1.75% increase to the maximum of each grade/range and implementation of open pay ranges</li> <li>▪ Lowest base pay rate increasing to \$14.50/hour from \$13.13/hour for all permanent employees</li> <li>▪ Eliminated steps 2 &amp; 3</li> <li>▪ Implemented a Commercial Driver's License (CDL) bonus program</li> <li>▪ Increased New Parent Leave from 2 weeks to 4 weeks</li> </ul>
FY 2016	None	<ul style="list-style-type: none"> <li>▪ Merit/step increases included</li> </ul>
FY 2015	1.00% for Step 19 employees	<ul style="list-style-type: none"> <li>▪ Merit/step increases included</li> <li>▪ Added extra Christmas and New Year's holidays, CY 2014 only, due to timing of the holidays</li> </ul>
FY 2014	None	<ul style="list-style-type: none"> <li>▪ Merit/step increases included</li> <li>▪ Eliminated one County Holiday (Columbus Day)</li> </ul>
FY 2013	None	<ul style="list-style-type: none"> <li>▪ Added Step 19, dropped Step 1</li> <li>▪ Added Christmas Eve and New Year's Eve holidays, CY 2012 only, due to timing of the holidays</li> <li>▪ Merit/step increases included</li> <li>▪ Living wage increased to \$13.13 per hour</li> </ul>
FY 2012	None	<ul style="list-style-type: none"> <li>▪ 1% One-time lump sum payment for employees at step 18</li> <li>▪ Merit/step increases included</li> </ul>

**COMPENSATION SUMMARY**

<b>Fiscal Year</b>	<b>COLA/Market Pay Adjustment</b>	<b>Other Changes</b>
FY 2011	None	<ul style="list-style-type: none"> <li>▪ Merit/step increases restored</li> <li>▪ 2% one-time lump sum payment for employees at step 18</li> <li>▪ Increased County-provided life insurance to one times salary, eliminating \$50,000 cap</li> <li>▪ One-day furlough for all employees [NOTE: the furlough day was cancelled through the use of FY 2010 one-time carryover funds]</li> </ul>
FY 2010 Mid-Year	1.00%	<ul style="list-style-type: none"> <li>▪ As part of FY 2009 close-out, County Board approved a 1% MPA effective January 1, 2010 and added for calendar year 2009 only Christmas Eve and New Year's Eve holidays</li> </ul>
FY 2010 Adopted	None	<ul style="list-style-type: none"> <li>▪ No merit/step increases</li> <li>▪ \$500 one-time bonus</li> </ul>
FY 2009	None	<ul style="list-style-type: none"> <li>▪ Increased retirement multiplier (defined benefit) for both general and uniformed employees (from 1.5% to 1.7% retroactively for general employees, and from tiered plan to 2.5% retroactively and 2.7% prospectively for uniformed)</li> <li>▪ For general employees, increased employer's 401(a) contribution to 4.2%; eliminated 401(a) contribution for Public Safety</li> <li>▪ Established concept of flex credits for benefits ("cafeteria plan") – applying to health and dental insurance for FY 2009</li> <li>▪ Living wage increased to \$12.75 per hour</li> </ul>
FY 2008	1.50%	<ul style="list-style-type: none"> <li>▪ Added Christmas Eve and New Year's Eve holidays (calendar 2007 only – Monday holidays)</li> </ul>
FY 2007	2.00%	<ul style="list-style-type: none"> <li>▪ Targeted market rate adjustments, promotional opportunities and career ladders for public safety ranks</li> <li>▪ Location pay stipends</li> <li>▪ Living wage increased to \$11.80 per hour</li> </ul>
FY 2006	2.00%	<ul style="list-style-type: none"> <li>▪ Overtime based on total hours, including leave</li> <li>▪ Living wage set at \$11.20 per hour</li> </ul>
FY 2005	2.00%	<ul style="list-style-type: none"> <li>▪ Additional step (18) added to pay plan</li> </ul>
FY 2004	1.00%	<ul style="list-style-type: none"> <li>▪ Additional 1% lump sum payment in addition to the 1% COLA/MPA</li> <li>▪ Increased pay scale for Firefighters</li> <li>▪ Living wage adopted, set at \$10.98</li> <li>▪ Reduced employee retirement contribution one percentage point (from 5% to 4% for general employees, and 6% to 5% for uniformed)</li> </ul>

**Retirement Plans and County Contribution Rates**

<b>Employer Contribution Rates – FY 2025 Adopted Budget</b>		
<b>Plan</b>	<b>Employee Type</b>	<b>County Contribution Rate</b>
Defined Benefit	General Employees	14.6% of pay
	Uniformed Employees	41.5% of pay
Defined Contribution (Chapter 46 only)	General Employees	4.2% of base pay only
	Uniformed Employees	None
Deferred Compensation Employer Match	Chapter 46 Employees	Up to \$20/pay (\$520/year)
	Chapter 21 Employees	Up to \$10/pay (\$260/year)
<b>NOTES:</b>		
Chapter 21 employees were hired before 2/8/1981		
Chapter 46 employees were hired on or after 2/8/1981		

<b>Defined Benefit Plan – Funding History</b>				
<b>Percent of Salary Contributed to Retirement Plan</b>				
<b>Fiscal Year</b>	<b>General Employees</b>		<b>Uniformed Employees</b>	
	County Contribution	Employee Contribution	County Contribution	Employee Contribution
FY 2025	14.6%	4%	41.5%	7.5%
FY 2024	14.5%	4%	40.6%	7.5%
FY 2023	14.3%	4%	39.4%	7.5%
FY 2022	14.2%	4%	39.0%	7.5%
FY 2021	14.6%	4%	38.4%	7.5%
FY 2020	15.1%	4%	38.7%	7.5%
FY 2019	15.0%	4%	38.1%	7.5%
FY 2018	14.9%	4%	37.9%	7.5%
FY 2017	14.4%	4%	35.9%	7.5%
FY 2016	15.9%	4%	37.8%	7.5%
FY 2015, revised	17.9%	4%	39.7%	7.5%
FY 2014	16.6%	4%	38.4%	7.5%
FY 2013	14.6%	4%	36.4%	7.5%
FY 2012	14.6%	4%	36.5%	7.5%
FY 2011	14.4%	4%	35.5%	7.5%
FY 2010	13.8%	4%	35.1%	7.5%
FY 2009 (effective 1/1/09)	13.8%	4%	35.1%	7.5%
FY 2008	9.8%	4%	19.4%	5%
FY 2007	8.3%	4%	16.3%	5%
FY 2006	6.4%	4%	13.6%	5%
FY 2005	4.9%	4%	10.5%	5%
FY 2004	3.5%	4%	7.2%	5%
NOTE: In all fiscal years through December 2008, the contribution amount was calculated against gross salary. Effective January 2009, overtime and premiums are excluded for Chapter 46 employees.				

<b>Defined Contribution Plan (Chapter 46 ONLY) – Funding History</b>				
<b>Percent of Base Pay Contributed to Retirement Plan</b>				
<b>Fiscal Year</b>	<b>General Employees</b>		<b>Uniformed Employees</b>	
	County Contribution	Employee Contribution	County Contribution	Employee Contribution
FY 2010 through FY 2025	4.2%	-	-	-
FY 2009 (as of 1/1/09)	4.2%	-	-	-
FY 2003 through FY 2008	2%	-	1%	-

**Employee Health Insurance**

- The FY 2025 Budget includes a 7% increase for all three Cigna plans, 6% increase for Kaiser, and 5% increase for the two Delta Dental plans.

# REVENUE SUMMARY

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## REVENUES

### OVERVIEW

Fiscal Year (FY) 2025 revenues reflect continually changing circumstances in the Northern Virginia economy. Arlington's proximity to the nation's capital, balanced economy, smart growth planning, and highly educated workforce help produce Arlington's stable revenues.

Real estate tax revenues make up 56 percent of all General Fund revenues. In Calendar Year (CY) 2024, the County expects continued revenue growth from real estate taxes, driven by a 2.5 percent increase in Arlington's property values and 2.0 cent increase in the real estate tax rate.

Arlington's residential property tax base grew 3.2 percent, demonstrating the continued attractiveness of our community. New construction represented 0.3 percentage points of the overall residential growth. The detached home and townhome tax base increased by 3.6 percent while the condominium tax base increased by 1.1 percent. The average value of existing residential properties, including condominiums, townhouses, and detached homes, increased from \$798,500 in CY 2023 to \$824,700 in CY 2024, an increase of 3.3 percent.

Commercial property assessments increased by 1.6 percent over the previous year primarily due to new construction, largely in apartments and offices, which contributed 3.3 percentage points to the change in commercial property values. Apartment assessments remained strong with base property values growing 5.3 percent over the previous year. General commercial and office assessments decreased over the previous year by 2.4 and 11.0 percent, respectively, although office values were slightly offset by new construction. Hotel property values decreased 6.5 percent but were offset by new construction, resulting in an overall increase of 1.7 percent.

Meanwhile, other revenue streams are experiencing a variety of changes. Local taxes other than real estate are expected to increase, 6.8% percent in the aggregate. Local fees and fines are expected to increase 3.8 percent. Charges for services are up 5.8 percent. Revenue from the Commonwealth is up 6.3 percent while revenue from the federal government is expected to decrease 19.2 percent due to the reduction of reimbursements for qualifying FEMA expenditures related to the COVID-19 Pandemic.

### General Fund Revenues

Excluding fund balance, General Fund revenues for FY 2025 are forecast to be \$1,574,797,289, an increase of 5.2 percent over the FY 2024 adopted budget levels. This change reflects the increase in the assessment base and real estate tax rate in addition to the steady recovery of various other tax revenues. Total General Fund revenues including fund balance total \$1,650,235,433.

### Local Tax Revenues Shifting

For the FY 2025 adopted budget, General Fund tax revenues are forecast to increase 5.0 percent from the FY 2024 adopted budget. This increase is driven primarily by the increase in the real estate assessment base and tax rate in addition to continued growth in personal property taxes, BPOL taxes, and consumption taxes. These gains are partially offset by a decrease to the recordation tax as a result of shifts in the real estate market and interest rate environment.

Taxes other than real estate combined are forecast to increase 6.8 percent in FY 2025. Personal property tax (including business tangible tax) is up 2.9 percent and meals, transient occupancy, and various other smaller taxes are expected to see double digit increases over FY 2024 levels.



## State and Federal Budget Adjustments

FY 2025 revenue from the Commonwealth is expected to be up 6.3 percent while federal government revenues are expected to decrease 19.2 percent. The increase in the Commonwealth revenue can be attributed mainly to increased Law Enforcement Aid and Highway Aid funding. These increases are partially offset by decreases to the grantor's tax and mental health reimbursements.

Federal revenue is expected to be down 19.2 percent mainly due to the reduction of reimbursements for qualifying FEMA expenditures related to the COVID-19 Pandemic.

## Real Estate Tax Rate Remains Competitive in Northern Virginia

The FY 2025 adopted budget reflects a 2.0 cent increase in the CY 2024 base tax rate from \$1.013 to \$1.033 in order to fund important ongoing needs facing the community. The County-wide sanitary district rate of \$0.017 for stormwater management was repealed in December 2023 and replaced by a Stormwater Utility with a rate of \$258 per Equivalent Residential Unit (ERU), effective January 1, 2024. Arlington will continue to have a competitive tax rate in the Northern Virginia region, maintaining its history of providing excellent value. At the adopted tax rate of \$1.033, the average Arlington homeowner will pay \$8,519 per year in real estate taxes, a \$430 or 5.3% percent increase over CY 2023.

## Revenue Sharing with Arlington Public Schools (APS)

The FY 2025 adopted transfer to APS is \$624,792,951 in ongoing FY 2025 local tax revenues – a \$30.4 million increase from the FY 2024 adopted budget. These funds are generated from a 46.8 percent share of ongoing local tax revenues.

In addition to the transfer from revenue sharing principles, the Schools will receive \$14,936,131 million in one-time funding. Total School funding for FY 2025 at the adopted tax rate is \$639,729,082.

## Comparison between Budgeted Revenues and Expenditures

County budget information compares budgeted revenues and expenditures from the current fiscal year to the next fiscal year. Most of the growth calculations in this section, derived from historical trends and other data, are calculated against revised estimates for the current year. This is especially important for real estate revenue since the County's assessment of real estate occurs each January 1, or halfway through the current fiscal year. The value of real estate, determined in the middle of a fiscal year, has a significant impact on the current fiscal year's revenue since the first payment is due in June, prior to the end of the current fiscal year, and drives the forecast for the subsequent fiscal year. Other tax revenue forecasts are revised in the current year if the tax receipts indicate higher or lower year-end revenues although this revenue surplus or deficit is typically not recognized in the budget in the mid-year or third quarter review of the current fiscal year.

## Fiscal Outlook

Arlington continues to economically surpass much of the region and the nation. The County's unemployment rate has remained low compared to the recent peak observed in CY 2020 and is still one of the lowest in the Commonwealth. Home prices remain strong while commercial real estate growth has stalled as the demand for office properties has shifted. This has been partially offset by Amazon headquarters and other development in the County. The overall economic outlook is showing signs of stable and steady growth, so Arlington is poised to begin FY 2025 with gradually increasing revenue streams, a changing commercial real estate market, and stable unemployment levels.

**Economic Indicators**

	CY 2021	CY 2022	CY 2023
Consumer Price Index (national CPI-U average)	7.0%	6.5%	3.4%
Employment Cost Index (private industry workers)	4.4%	5.1%	4.1%
Unemployment – US / Arlington (December)	5.3% / 1.8%	3.6% / 1.8%	3.6% / 2.0%
Mortgage Rate (annual average – 30 year fixed rate)	2.96%	5.34%	6.81%
Federal Fund Rate (annualized)	0.08%	1.68%	5.02%
Retail Sales (based on 1% of Arlington tax revenue)	\$4.2 billion	\$5.1 billion	\$5.4 billion
Office Vacancy Rate – (including sublets)	19.6%	22.1%	22.1%
Tourism – Hotel Occupancy Rate	42%	65%	71%
Tourism – Average Hotel room rate	\$123.66	\$167.45	\$186.95

Sources: Bureau of Labor Statistics, Freddie Mac, Federal Reserve, Smith Travel Research, Costar

**TAX COMPETITIVENESS**

At the adopted real estate tax rate for calendar year (CY) 2024 of \$1.033, Arlington County continues to have a tax structure and rate that is competitive with the region and with the nation. Charts comparing current (CY 2024) tax rates and tax bills for various Northern Virginia jurisdictions can be found later in this section.

**FINANCIAL STANDING**

Arlington is one of approximately 48 counties in the United States to be awarded a triple Aaa/AAA/AAA credit rating. In May 2024, the three primary rating agencies all reaffirmed the highest credit rating attainable for jurisdictions. Ratings issued by Fitch, Inc. (AAA), Moody’s Investors Service (Aaa), and Standard & Poor’s (AAA) validate that Arlington’s financial position is outstanding, and it reflects the strong debt position, stable tax base, and sound financial position.

**GOVERNMENTAL ACCOUNTING STANDARD BOARD (GASB) STATEMENTS NO. 87 & 96**

FY 2023 actual revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. General Fund revenues include \$8,177,900 for these standards. See the County Government Summary for department details in the front section of the budget book.

## TAX RATES, USER CHARGES, AND PERMIT FEE CHANGES FOR FY 2025

The following changes for FY 2025 are reflected in total revenue amounts.

### General Fund

In the General Fund, changes in revenue are reflected in the department narratives and the General Fund total revenues. The FY 2025 adopted budget includes the following:

- An adopted CY 2024 base real estate tax rate of \$1.033 per \$100 of assessed value, a 2.0 cent increase over the adopted CY 2023 base real estate tax rate.
- In the Department of Community Planning, Housing, and Development (CPHD) and the Department of Environmental Services (DES), fee adjustments were made to Development-services related fees to better align fees with target cost recovery levels. For all fees, the degree of adjustment varies depending on current cost recovery, target cost recovery, fee type, and anticipated impact to the development community. Many fee increases will be phased in over multiple years. New fees, fee eliminations, or fee decreases will take effect in the first year.
- In the Department of Environmental Services (DES), an increase in the Household Solid Waste Rate from \$406.14 to \$415.75 per year.
- In DES, an increase in the fee for delivering mulch to residents from \$60 per half load to \$78 per half load and from \$75 per full load to \$93 per full load.
- In DES, an increase to the permit fee for private haulers that transport solid waste for disposal from \$150 to \$300 per vehicle.
- In DES, an increase of 15 percent to ART bus fares, from \$2.00 to \$2.25 to align with anticipated WMATA Metrobus rates.
- In DPR, fee adjustments to more accurately reflect costs and DPR fee policy. These changes include fee adjustments for fitness classes, select camps, competitive teams, and sports and other programs.
- In the Fire Department, increases to fees for services provided for special events (from a range of \$42-\$130 per hour based on rank of position to a range of \$44-\$143 per hour based on rank of position).
- In Fire, an increase to the in-person qualified healthcare practitioner fee from \$200 to \$250 and a new fee for the Treat No Transfer service of \$250 to replace the telemedicine fee related for the discontinued ET3 (Emergency, Triage, Treat and Transport) program.
- In Fire, a change to the fee structure for hazardous materials cleanup to align with how fees for special events are charged.
- In the Police Department, an increase to fees related to off-duty details including special events (from \$75 to \$85 per hour for sworn positions) and an expansion of the fee to add rates of \$50-60 per hour for non-sworn positions.
- In Police, an increase to the photo speed fine from \$50 to \$100 per violation.

**Stormwater Fund**

- The FY 2025 adopted budget eliminates the Sanitary District Tax for stormwater at the previous rate of \$0.017 per \$100 of assessed value, effective December 31, 2023, and includes the new Stormwater Utility fee of \$258 per Equivalent Residential Unit (ERU), effective January 1, 2024, to fund the full cost of operations and planned capital improvements.

**Utilities Fund**

- The FY 2025 adopted budget includes an overall increase of 4.9 percent to the water/sewer rates across all customer classes for the entire fiscal year. For FY 2025, the average single-family household with median usage of 48 TG annually and assumed winter water usage of 11 TG per quarter would see an increase of \$38 per year. Individual residential customer impacts will vary based on their quarterly water consumption and average winter quarter water usage.

**Crystal City, Potomac Yard, Pentagon City Tax Increment Financing (TIF) Fund**

- The FY 2025 adopted budget funds the Crystal City, Potomac Yard, and Pentagon City TIF area using CY 2011 district assessments as the base year for valuation. Funding in FY 2025 is 25 percent of the incremental tax payment generated by the projected assessment tax base increase for properties in the defined Crystal City, Potomac Yard, and Pentagon City area. Total FY 2025 revenue for the TIF is projected to be \$6.5 million.

**Columbia Pike Tax Increment Financing (TIF) Fund**

- In the FY 2018 adopted budget, the Columbia Pike TIF baseline assessed value was reset by the County Board from CY 2014 to CY 2018. Funding for FY 2025 is expected to total \$2.3 million.

**Ballston Quarter Tax Increment Financing (TIF) Fund**

- The FY 2025 adopted budget reflects the CY 2024 assessed values in the TIF district compared to the 2015 base year. Funding in an amount up to 65 percent of the incremental real property, sales and use, and meals tax revenues will be transferred to the trustee for the Ballston Quarter Community Development Authority (CDA) to fund the project stabilization fund as part of the Ballston Quarter CDA Series 2016A and Series 2016B bond issuance. Funding for FY 2025 totals \$2.3 million.

**Transportation Capital Fund**

- The FY 2025 adopted budget maintains the tax rate for the Transportation Capital Fund at \$0.125 for each \$100 of real estate assessed value to fund major transportation infrastructure projects. This tax rate is in addition to the real estate tax rate and is assessed to commercially zoned properties in Arlington. Total FY 2025 real estate tax revenue for the Transportation Capital Fund is projected to be \$24.4 million in addition to \$11.8 million of Northern Virginia Transportation Authority (NVTA) local share funding.

**Special Assessment District Funds**

- The Ballston Business Improvement Service District CY 2024 tax rate remains at \$0.045 for each \$100 of real estate assessed value, no change from the CY 2023 tax rate. This tax is imposed to fund additional services in the Ballston area. This service district tax rate is in addition to the real estate tax rate and is assessed to commercially zoned properties in the District.

- The National Landing Business Improvement Service District CY 2024 tax rate remains at \$0.043 for each \$100 of real estate assessed value, no change from the CY 2023 rate. This tax is imposed to fund additional services in the downtown Crystal City, Potomac Yard, and Pentagon City areas. This service district tax rate is in addition to the real estate tax rate for commercial and residential properties.
- The Rosslyn Business Improvement Service District CY 2024 tax rate remains at \$0.078 for each \$100 of real estate assessed value, no change from CY 2023 rate. This tax is imposed to fund additional services in the downtown Rosslyn area. This service district tax rate is in addition to the real estate tax rate for commercial and residential properties.

**CPHD Development Fund**

- The FY 2025 adopted budget includes adjustments to Development-services related fees to better align fees with target cost recovery levels. For all fees, the degree of adjustment varies depending on current cost recovery, target cost recovery, fee type, and anticipated impact to the development community. Many fee increases will be phased in over multiple years. New fees, fee eliminations, or fee decreases will take effect in the first year.

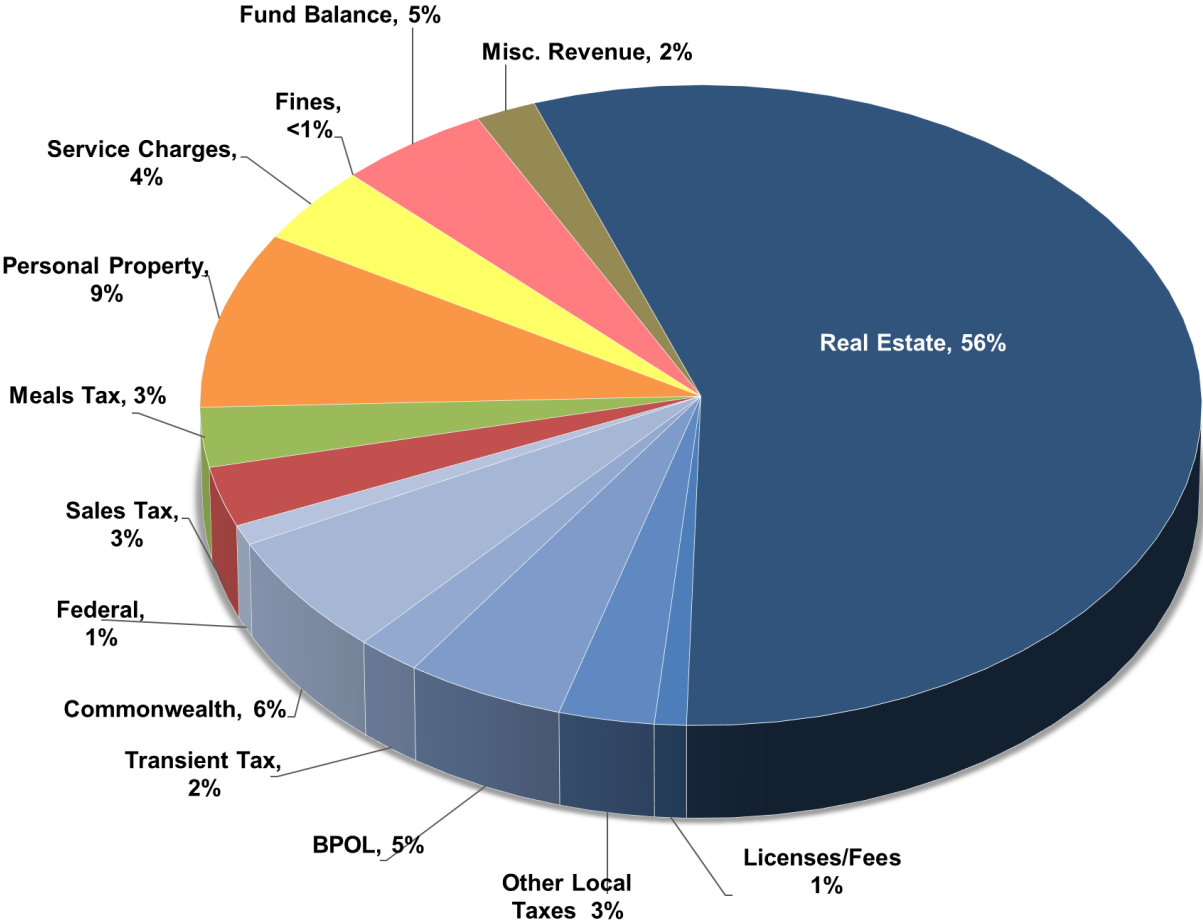
## GENERAL FUND REVENUE SUMMARY

The FY 2025 General Fund budget is financed by a variety of revenue sources, which include local taxes, service charges, fees, and state and federal revenue.

- General Fund revenues total \$1.65 billion, an increase of \$98.6 million (6.4 percent) over the adopted FY 2024 budget. Net of fund balance, General Fund revenues are projected to total \$1.57 billion, an increase of \$77.5 million (5.2 percent).
- Local tax revenues are projected to total \$1,335,027,674 an increase of \$63.9 million (5.0 percent) over the FY 2024 adopted budget.
  - Local taxes represent 85 percent of total General Fund revenue (excluding fund balance).
  - Real estate assessments are up 2.5 percent over last year.
  - The adopted real estate tax rate is \$1.033 per \$100 of assessed value, a 2.0 cent increase over the adopted CY 2023 rate.
- License, permits, and fee revenue is projected to total \$9.1 million, a 0.2 percent increase over FY 2024 adopted budget levels. This increase is primarily due to increases to use permit and highway permit revenues.
- Fines and parking tickets are estimated to generate \$7.4 million, an 8.6 percent increase from the FY 2024 adopted budget.
- General Fund interest income is projected to increase 84.2 percent over the FY 2024 adopted budget to \$10.5 million.
- Charges for services revenue is projected to total \$73.4 million, an increase of 5.8 percent from FY 2024 adopted budget.
- State revenue is estimated to total \$95.5 million, a 6.3 percent increase from the FY 2024 adopted budget.
- Federal government revenue is forecast to total \$18.7 million, a 19.2 percent decrease from the FY 2024 adopted budget, largely due to the reduction of reimbursements in FY 2025 for qualifying FEMA expenditures related to the COVID-19 pandemic.
- Previous year fund balance carryover totals \$75.4 million funded by additional revenue identified from previous fiscal years.

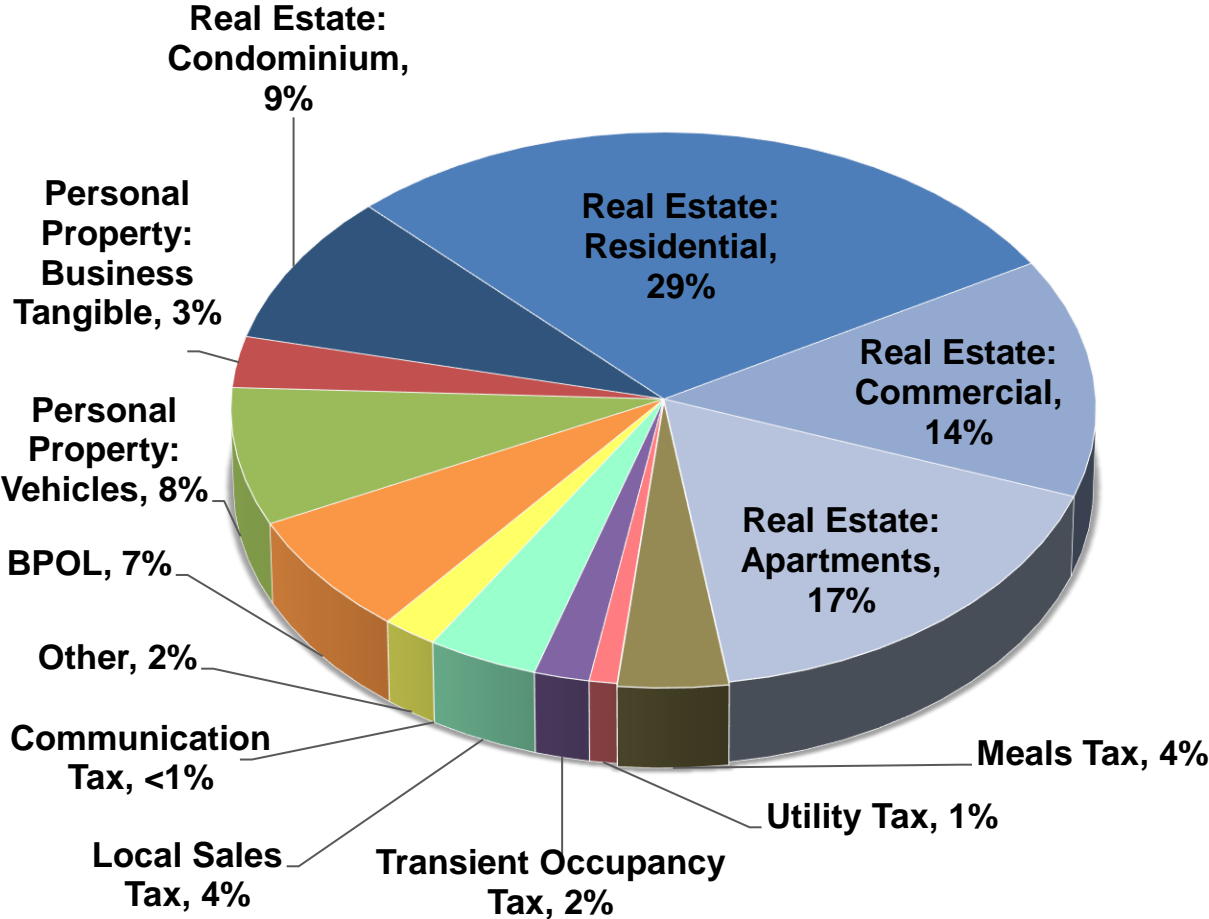
The pie chart on the next page illustrates the major sources of General Fund revenues.

FY 2025 General Fund Revenues



The pie chart below illustrates the local taxes that the County collects. As demonstrated by the chart, real estate and personal property taxes are the largest tax categories. Together, they account for 80 percent of local tax revenue. A description of the local taxes and a discussion of the FY 2025 revenue projections follow.

**FY 2025 Local Taxes**





**REAL ESTATE TAX**

Real estate taxes are the largest source of County revenues, generating \$920.6 million or 56 percent of all revenues for the FY 2025 General Fund budget and 69 percent of all local tax revenues. The FY 2025 General Fund revenues reflect an adopted real estate tax rate of \$1.033 for each \$100 of assessed real property value, a 2.0 cent increase from CY 2023.

Arlington County prorates real estate taxes for the value increase on new construction, a policy adopted in FY 1986. Previously, a property owner paid real estate taxes based on the January 1 value of a structure. No additional tax was assessed if the building was completed during the course of the year. With proration, property owners pay a prorated share of the real estate tax increase during the calendar year, based on when the building is substantially completed.

CY 2024 assessments reflect continued growth in property values with an overall increase of 2.5 percent over CY 2023 – driven primarily by growth in residential property values and new construction in the County which contributed to 1.7 percent of the overall property tax growth.

CY 2024 commercial assessments increased 1.6 percent, mainly driven by new construction in the office and apartment sectors. Base office assessments were down double digits as expected, but were partially offset by new construction, decreasing 8.5 percent overall. Hotel assessments increased 1.7 percent and general commercial (malls, retail stores, gas stations, commercial condos, etc.) assessments decreased 2.4 percent over CY 2023 values. Apartment property values saw overall growth of 9.5 percent, almost half of which was due to significant new construction.

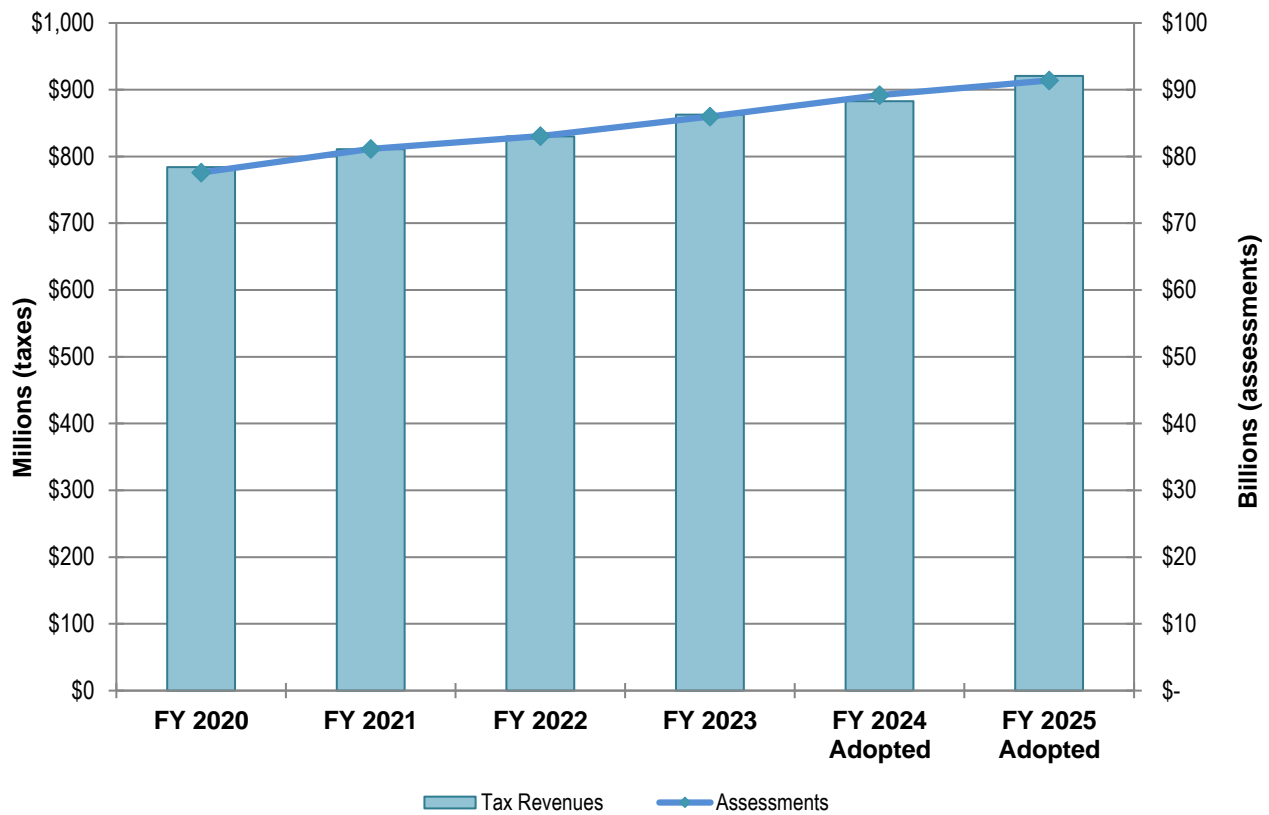
CY 2024 residential assessments increased 3.2 percent in the aggregate. Including new construction, single-family houses (including townhomes) increased 3.9 percent, while condominium assessment totals increased by 1.1 percent. The average value of a single-family property increased by 3.3 percent; from \$798,500 in CY 2023 to \$824,700 in CY 2024. At the adopted real estate tax rate of \$1.033 per \$100 of assessed value, which is the base rate, the average single-family residential tax bill will increase by about \$430, or 5.3 percent, in CY 2024.

**CHANGE IN ASSESSED VALUE OF REAL ESTATE IN ARLINGTON COUNTY  
Calendar Year 2023 to Calendar Year 2024**

(In millions, numbers may not add due to rounding)

	Single-Family		Apartment	Commercial	Total
	Houses	Condominium			
Percentage of CY 2023 Tax Base	41%	13%	22%	23%	100%
CY 2023 Tax Base	\$36,684	\$12,022	\$20,029	\$20,462	\$89,198
Assessed Value Change	\$1,311	\$129	\$1,053	(\$1,777)	\$716
CY 2024 Tax Base (Excluding New Growth)	\$37,995	\$12,152	\$21,082	\$18,685	\$89,914
Percent Change	3.6%	1.1%	5.3%	-8.7%	0.8%
New Construction	\$126	-	\$845	\$510	\$1,481
Percent Change	0.3%	-	4.2%	2.5%	1.7%
CY 2024 With New Construction	\$38,121	\$12,152	\$21,928	\$19,195	\$91,395
Percent Change CY 2023 to CY 2024	3.9%	1.1%	9.5%	-6.2%	2.5%

Real Estate Tax Revenues & Assessment Base



The following table shows the projected General Fund revenue generated by the adopted real estate tax rate of \$1.033 per \$100 of assessed value in FY 2025. The FY 2025 real estate tax revenues account for \$17.3 million in anticipated tax refunds (reflecting 1.9 percent of total real estate taxes in line with the trend of actuals) and \$0.9 million in penalty and interest revenue. The \$920.6 million in real estate tax revenue is net of \$5.0 million in tax relief for qualified elderly and disabled taxpayers, \$1.1 million in tax relief for disabled veterans (State exemption effective January 1, 2011), \$6.5 million set aside for the Crystal City Tax Increment Financing (TIF) fund, \$2.3 million set aside for the Columbia Pike TIF fund, and \$1.8 million set aside for the Ballston Quarter TIF. A new exemption from real estate taxes was approved by the State in 2015 effective for tax payments due on or after January 1, 2015. Surviving spouses of members of the armed forces may qualify for an exemption if the residence is single family and their principal residence; the assessed value of the dwelling unit cannot exceed the County’s average assessed value.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Real Estate Taxes	\$877,802,114	\$897,266,300	\$936,889,640	4%
Additions, Delinquent Penalty & Interest	913,725	725,000	925,000	28%
Tax Refunds	(16,121,301)	(15,000,000)	(17,250,000)	15%
<b>Total</b>	<b>\$862,594,538</b>	<b>\$882,991,300</b>	<b>\$920,564,640</b>	<b>4%</b>

**FY 2024 REVISED - REAL ESTATE TAX REVENUES**

Description	Percent Change	Assessed Value	Tax Rate*	Tax Levy	Percent Collected	Total for Tax Year	Total for Fiscal Year
<b>REAL ESTATE</b>							
County Property, CY 2022		\$85,975,360,100					
Net Change in Assessments	3.7%	<u>3,222,581,000</u>					
County Property as of April 2023		89,197,941,100	\$1.013	\$903,575,143	99.8%	\$901,677,636	
PSC Property in Tax Year 2022		\$180,313,600					
PSC Estimated Net Change in Assessments	6.0%	<u>10,739,960</u>					
PSC Property in Tax Year 2023		\$191,053,560	\$1.013	\$1,935,373	100.0%	<u>\$1,935,373</u>	
Total Taxable Base, Fall 2023		\$89,388,994,660				\$903,613,008	
Taxes Due October 5, 2023							\$451,806,500
Less Tax Relief for Elderly and Disabled							(2,500,000)
Less Tax Relief for Disabled Veterans							(535,840)
Less Tax Increment for Crystal City TIF							(2,568,290)
Less Tax Increment for Columbia Pike TIF							(843,430)
Less Tax Increment for Ballston CDA TIF							(728,010)
ESTIMATED REVENUE FOR FY 2024 - FALL 2023							<u>\$444,630,930</u>
County Property as of April 2023		\$89,197,941,100					
Net Change in Assessments	2.5%	<u>2,197,320,300</u>					
County Property as of January 1, 2024		91,395,261,400	\$1.033	\$944,113,050	99.8%	\$942,130,410	
PSC Property in Tax Year 2024 (prior to Fall 2024 adjustment)		\$197,575,600	\$1.033	\$2,040,956	100.0%	<u>\$2,040,956</u>	
Total Taxable Base, Spring 2024		\$91,592,837,000				\$944,171,366	
Taxes Due June 15, 2024							\$472,085,680
Less Tax Relief for Elderly and Disabled							(2,500,000)
Less Tax Relief for Disabled Veterans							(546,560)
Less Tax Increment for Crystal City TIF							(3,112,570)
Less Tax Increment for Columbia Pike TIF							(1,127,340)
Less Tax Increment for Ballston CDA TIF							(876,790)
ESTIMATED REVENUE FOR FY 2023 - SPRING 2024							<u>\$463,922,420</u>
<b>TOTAL ESTIMATED ASSESSMENT TAX REVENUE FOR FISCAL YEAR 2024</b>							<b>\$908,553,350</b>

\* The tax rate is per \$100 of assessed value.

\* The tax rate excludes the \$0.125 commercial transportation tax and tax rates for other special assessment districts.

**FY 2025 ADOPTED - REAL ESTATE TAX REVENUES**

Description	Percent Change	Assessed Value	Tax Rate <sup>(1)</sup>	Tax Levy	Percent Collected	Total for Tax Year	Total for Fiscal Year
<b>REAL ESTATE</b>							
County Property as of CY 2023 Land Book		\$89,197,941,100					
Net Change in Assessments	2.5%	<u>\$2,197,320,300</u>					
County Property as of January 1, 2024		\$91,395,261,400	\$1.033	\$944,113,050	99.8%	\$942,130,410	
PSC Property in Tax Year 2023		\$191,053,560					
PSC Estimated Net Change in Assessments	3.4%	<u>\$6,522,040</u>					
PSC Property in Tax Year 2024		\$197,575,600	\$1.033	\$2,040,960	100%	<u>\$2,040,960</u>	
Total Taxable Base, Fall 2024		\$91,592,837,000				\$944,171,370	
Taxes Due October 5, 2024							\$472,085,680
Less Tax Relief for Elderly and Disabled							(2,500,000)
Less Tax Relief for Disabled Veterans							(546,560)
Less Tax Increment for Crystal City TIF							(3,097,500)
Less Tax Increment for Columbia Pike TIF							(1,121,890)
Less Tax Increment for Ballston CDA TIF							(872,550)
ESTIMATED REVENUE FOR FY 2024 - FALL 2025							<u>\$463,947,180</u>
County Property as of January 1, 2024		\$91,395,261,400					
Net Change in Assessments	2.0%	<u>\$1,827,905,228</u>					
County Property as of January 1, 2025		\$93,223,166,628	\$1.033	\$962,995,310	99.8%	\$960,973,020	
PSC Property in Tax Year 2024 (prior to Fall 2024 adjustment)		\$197,575,600					
PSC Estimated Net Change in Assessments		<u>\$3,951,512</u>					
PSC Property in Tax Year 2025		\$201,527,112	\$1.033	\$2,081,780	100%	<u>\$2,081,780</u>	
Total Taxable Base, Spring 2025		\$93,424,693,740				\$963,054,800	
Taxes Due June 15, 2025							\$481,527,400
Less Tax Relief for Elderly and Disabled							(2,500,000)
Less Tax Relief for Disabled Veterans							(557,490)
Less Tax Increment for Crystal City TIF							(3,409,010)
Less Tax Increment for Columbia Pike TIF							(1,222,340)
Less Tax Increment for Ballston CDA TIF							(900,560)
ESTIMATED REVENUE FOR FY 2025 - SPRING 2025							<u>\$472,938,000</u>
<b>TOTAL ESTIMATED ASSESSMENT TAX REVENUE FOR FISCAL YEAR 2025</b>							<b>\$936,885,180</b>

<sup>(1)</sup> The tax rate is per \$100 of assessed value and excludes the \$0.125 commercial transportation tax and tax rates for other special assessment districts.

**PERSONAL PROPERTY TAX**

This tax is levied on the tangible property of individuals and businesses. For individuals, personal property tax is primarily assessed on automobiles. For businesses, examples of tangible property include machines, furniture, computer equipment, fixtures, and tools. Personal property taxes are projected to generate 8.9% percent of the General Fund revenues in FY 2025.

It is anticipated that the County’s personal property tax revenues will increase 2.9% to \$146.8 million in FY 2025. While some vehicle values may decrease from the highs observed during the COVID-19 Pandemic, the total number of vehicles remains high. The business tangible tax is also expected to increase based on recent actuals.

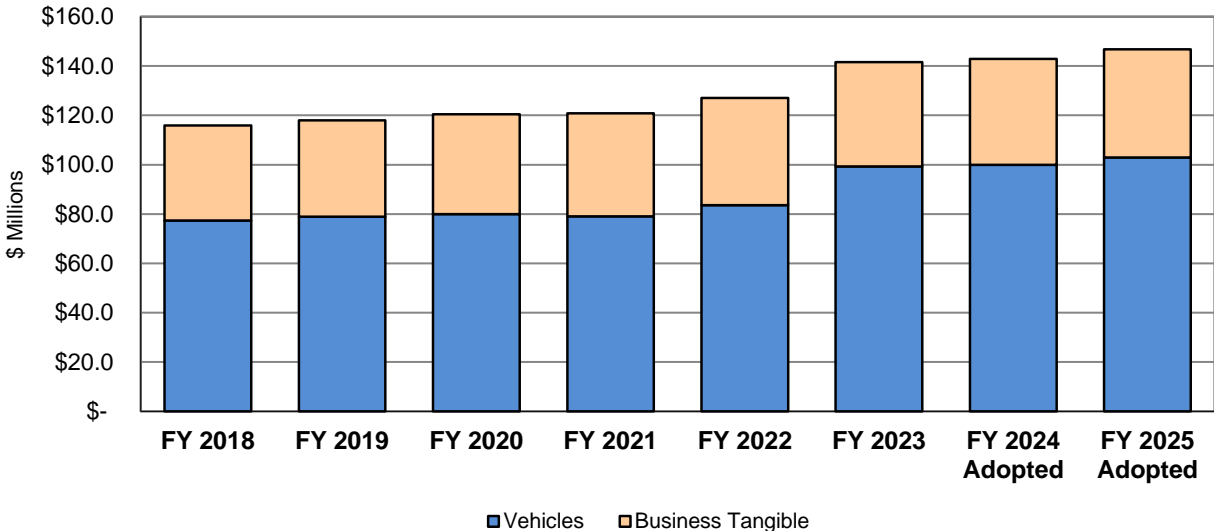
FY 2025 motor vehicle personal property tax revenue is projected to increase 3.1 percent over FY 2024 adopted amounts. The County bases its vehicle assessments on the J.D. Power (formerly National Automobile Dealer’s Association) assessment figures from January. However, the precise value of the assessment base is not known until July when the Commissioner of Revenue completes its primary assessment of vehicles on the tax rolls. Business tangible tax assessments are expected to increase by 2.3 percent in FY 2025.

The personal property tax rate remains unchanged for FY 2025. The personal property tax rate was last increased in CY 2006 from \$4.40 to \$5.00 per \$100 of assessed valuation in order to fund public safety compensation enhancements. Due to historically high vehicle assessments for CY 2022, the Commissioner of Revenue proposed and the County Board approved a lowered assessment ratio of 88 percent for CY 2022. The assessment ratio reverted back to 100 percent for the FY 2024 adopted budget.

**Personal Property and Business Tangible Assessments**

The assessed value of personal property in the County for FY 2023 totaled approximately \$2.8 billion. FY 2025 personal property tax revenue is projected to increase 2.9% percent compared to the FY 2024 adopted levels.

**Personal Property Tax Revenue**



**Vehicle Assessment**

Vehicles in Arlington County are assessed using the average loan value from the J.D. Power (formerly NADA) Used Car Guide, whereas other neighboring jurisdictions (except for Loudoun County) use the average trade-in value. Because the average loan value is ten percent less than the average trade-in value, Arlington’s effective personal property tax rate is 4.5 percent. If vehicles are in the County for only part of the year, the tax is prorated for the time the vehicle is located in Arlington.

The table shows the ten-year history for average assessed value, tax rate, and average total tax per vehicle. The previous year assessed values reflect the actual average assessed value based on all vehicles in the County. The 2024/2025 assessed value is a projection based on preliminary assessed values that will not be finalized until July when the Commissioner of Revenue completes its primary assessment of vehicles on the tax rolls. The CY 2024 projected average assessed value (average loan value) of vehicles currently in the County is estimated to be \$11,227.

**PERSONAL PROPERTY TAX PAID FOR AVERAGE CAR VALUE\***

Calendar / Fiscal Year	Average Assessed Value	Tax Rate	Total Tax*
2015 / 2016	\$9,399	\$5.00	\$470
2016 / 2017	\$9,682	\$5.00	\$484
2017 / 2018	\$10,303	\$5.00	\$515
2018 / 2019	\$10,020	\$5.00	\$501
2019 / 2020	\$10,663	\$5.00	\$533
2020 / 2021	\$10,286	\$5.00	\$514
2021 / 2022	\$11,368	\$5.00	\$568
2022 / 2023 (88%)**	\$12,235	\$5.00	\$612
2023 / 2024	\$14,164	\$5.00	\$708
2024 / 2025 (projected)	\$11,227	\$5.00	\$561

\*Does not reflect the State’s rebates per the Personal Property Tax Relief Act or the State’s fixed block grant distribution. The tax rate is per \$100 of assessed value.

\*\*A one-time assessment ratio was applied in CY 2022 to offset the historic temporary rise of vehicle pricing in the calendar year.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personal Property Taxes	\$141,717,413	\$143,530,733	\$147,252,147	3%
Penalty & Interest	2,654,707	1,700,000	2,050,000	21%
Tax Refunds - Personal Property	(2,797,413)	(2,500,000)	(2,500,000)	-
<b>Total</b>	<b>\$141,574,707</b>	<b>\$142,730,733</b>	<b>\$146,802,147</b>	<b>3%</b>

In June 2004, the State General Assembly fundamentally changed the Personal Property Tax Relief Act (PPTRA) originally enacted in 1998. Beginning in CY 2006, Arlington is no longer reimbursed for 70 percent of vehicle taxes for automobiles assessed below \$20,000. Rather, the State reimburses Arlington County a fixed amount (\$31.3 million) annually as a fixed block grant for vehicle tax reductions.

The State requires localities to distribute the fixed block grant to qualifying vehicle values below \$20,000. The State allows localities wide discretion in determining how the money should be spread among the qualifying vehicle value range. For CY 2024, the County will provide 100 percent tax relief for assessed vehicle value at or below \$3,000. For assessed value between \$3,001 and \$20,000 for conventional vehicles, it is projected that the taxpayer will pay 76 percent of the tax liability, with the State block grant funds contributing the remaining 24 percent. However, the exact amount of the CY 2024 subsidy on the portion of conventional fuel value between \$3,001 and \$20,000 will not be known until July 2024, when the Commissioner of Revenue releases vehicle assessment data.

Owners of cars that the Virginia Department of Motor Vehicles has designated as “clean special fuel” vehicles—a designation that includes most hybrid vehicles—will receive 50 percent tax relief on the portion of vehicle value between \$3,001 and \$20,000. The average clean fuel vehicle assessment was roughly \$26,011 in CY 2023. Thus, under the adopted tax relief formula, the owner of an average clean fuel vehicle had a tax bill of \$575. This bill is \$299 less than what the owner of a comparably priced conventional fuel vehicle would pay.

Finally, vehicles equipped to transport disabled persons may qualify for additional tax relief. The FY 2025 adopted budget provides that the owners of qualifying vehicles will receive 50 percent tax relief on the portion of vehicle value between \$3,001 and \$20,000. It is estimated that there are 37 of this type of vehicle owned by individuals and registered in Arlington County. Because additional tax relief is being applied through PPTRA, it does not apply to commercially owned vehicles that have been modified to transport the disabled. With the relatively few vehicles anticipated to qualify for this enhanced tax relief, the impact to the average Arlington taxpayer is negligible. If a qualifying, altered vehicle is valued at \$14,000, then the vehicle owner is estimated to realize a reduction of \$143 in their portion of the personal property tax bill compared to a similarly assessed conventional fuel vehicle.

The tables on the following page illustrate the projected amount of tax that vehicle owners of conventional fuel vehicles, clean fuel vehicles, and vehicles modified to transport the disabled would be responsible for and the portion of the total tax paid by State grant monies in FY 2025, based on preliminary estimates.

**CY 2024 State Block Grant Distribution (Based on Current Projections)**

**Conventional Vehicles**

**Tax on first \$3,000 of value paid by State at 100%. Tax on value from \$3,001 - \$20,000 paid by the State at 24%.**

VEHICLE ASSESSMENT	TOTAL TAX	PORTION PAID BY STATE	PORTION PAID BY TAXPAYER	% OF TAX BILL PAID BY TAXPAYER
\$1,000	\$50	\$50	\$0	0%
\$2,000	\$100	\$100	\$0	0%
\$3,000	\$150	\$150	\$0	0%
\$4,000	\$200	\$162	\$38	19%
\$5,000	\$250	\$174	\$76	30%
\$6,000	\$300	\$186	\$114	38%
\$7,000	\$350	\$198	\$152	43%
\$8,000	\$400	\$210	\$190	48%
\$9,000	\$450	\$222	\$228	51%
\$10,000	\$500	\$234	\$266	53%
\$11,000	\$550	\$246	\$304	55%
\$12,000	\$600	\$258	\$342	57%
\$13,000	\$650	\$270	\$380	58%
\$14,000	\$700	\$282	\$418	60%
\$15,000	\$750	\$294	\$456	61%
\$16,000	\$800	\$306	\$494	62%
\$17,000	\$850	\$318	\$532	63%
\$18,000	\$900	\$330	\$570	63%
\$19,000	\$950	\$342	\$608	64%
\$20,000	\$1,000	\$354	\$646	65%
\$21,000	\$1,050	\$354	\$696	66%

**Qualified Clean Fuel Vehicles and Qualified Vehicles to Transport the Disabled**

**Tax on first \$3,000 of value paid by State at 100%. Tax on value from \$3,001 - \$20,000 paid by the State at 50%.**

PORTION PAID BY STATE	PORTION PAID BY TAXPAYER	% OF TAX BILL PAID BY TAXPAYER
\$50	\$0	0%
\$100	\$0	0%
\$150	\$0	0%
\$175	\$25	13%
\$200	\$50	20%
\$225	\$75	25%
\$250	\$100	29%
\$275	\$125	31%
\$300	\$150	33%
\$325	\$175	35%
\$350	\$200	36%
\$375	\$225	38%
\$400	\$250	38%
\$425	\$275	39%
\$450	\$300	40%
\$475	\$325	41%
\$500	\$350	41%
\$525	\$375	42%
\$550	\$400	42%
\$575	\$425	43%
\$575	\$475	45%



**BUSINESS, PROFESSIONAL, AND OCCUPATIONAL LICENSE (BPOL) TAX**

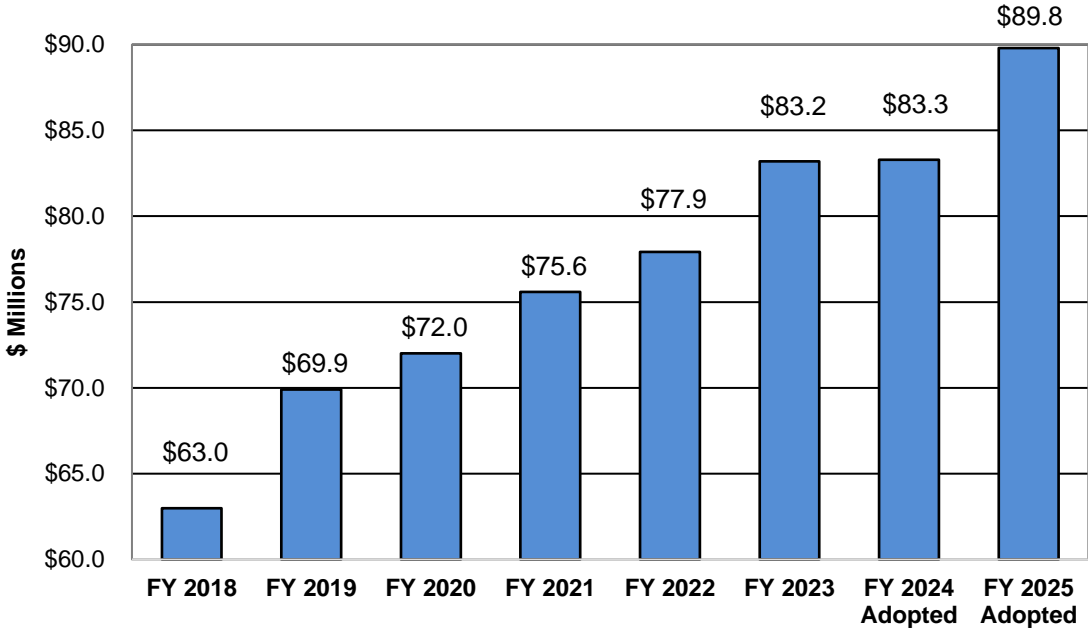
(State Code Section §58.1-3700, et al / County Code Section §11-57 through §11-84)

These taxes are levied on entities doing business in the County and are in the form of fixed fees or a percentage of gross receipts. For the first year of business, a firm is required to obtain a business license within 75 days of operation. The business license tax is based on the previous year's gross receipts (except in the case of new businesses, which must estimate their receipts until they have been in business a full calendar year). All licenses that are paid based on estimates are subject to adjustment when the actual receipts are known. Effective in 2001, the due date for filing and renewal of business licenses is March 1. A comparison of selected BPOL rates for Arlington and neighboring jurisdictions can be found at the end of this section.

For the FY 2025 budget, BPOL revenues are anticipated to increase eight percent due to steady growth in business revenues.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
BPOL Taxes	\$85,452,754	\$84,980,000	\$92,176,787	8%
Penalty & Interest	808,757	600,000	841,100	40%
Tax Refunds - BPOL	(3,069,743)	(2,300,000)	(3,194,000)	39%
<b>Total</b>	<b>\$83,191,768</b>	<b>\$83,280,000</b>	<b>\$89,823,887</b>	<b>8%</b>

**Business, Professional, and Occupational License Tax**



**LOCAL SALES TAX**

(State Code Section §58.1-605 & 606 / County Code Section §27-6)

In Arlington, the total non-food sales tax is currently six percent, of which one percent is a local option tax that is returned to localities by the Commonwealth and supports General Fund expenditures. The sales tax rate on food is now 1.0 percent, all of which is remitted to localities after the State repealed the 1.5 percent State portion of the tax during the 2022 General Assembly. Food items are defined under the Food Stamp Act of 1977 (7 U.S.C. § 2012) to be food for home consumption by humans. This classification includes most grocery food items and cold prepared foods. Excluded from the definition of food are alcoholic beverages, tobacco, and prepared hot foods sold for immediate consumption. FY 2025 local sales tax revenue is anticipated to increase nine percent compared to the FY 2024 adopted budget, reflecting trends in actuals.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Sales Tax</b>	\$53,332,446	\$52,800,000	\$57,700,000	9%

**TRANSIENT OCCUPANCY TAX (TOT)**

(State Code Section §58.1-3819, 3822 & 3833.3B / County Code Section §40, et al)

A five percent local tax is levied by Arlington on the amount paid for hotel and motel rooms. The FY 2025 TOT projections reflect occupancy rates and room rates and are projected to increase 18 percent compared to the FY 2024 adopted budget.

In March 2016, the General Assembly voted to allow Arlington County to impose an additional transient occupancy tax of 0.25 percent to be designated and spent for the purpose of promoting tourism and business travel in the County. The County Board adopted this additional TOT in May 2016. The revenue from this increment of TOT is deposited into a separate Travel and Tourism Fund; thus, there is no General Fund impact. In the 2018 legislative session, there was a bill passed and signed by the Governor to extend the sunset for this increment of the tax to July 1, 2021. In the 2020 legislative session, a bill was passed and signed by the Governor to remove the sunset date.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Transient Occupancy Tax</b>	\$22,697,994	\$22,000,000	\$26,000,000	18%

**MEALS TAX**

(State Code Section §58.1-3833 & 3840 / County Code Section §65, et al)

The restaurant meals tax was enacted effective June 1, 1991. The tax of four percent is charged on most prepared foods offered for sale. The tax is in addition to the six percent sales tax. Meals taxes have been common in most Virginia cities and a number of Virginia counties for many years. Airline catering services are assessed at a rate of two percent. In FY 2025, meals tax revenue is expected to increase 12 percent compared to the FY 2024 adopted levels.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Meals Tax</b>	\$46,534,736	\$45,000,000	\$50,500,000	12%

**OTHER LOCAL TAXES**

The chart below lists other sources of local taxes.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Car Rental	\$8,450,308	\$7,998,000	\$8,637,000	8%
Bank Stock	6,552,332	4,000,000	5,500,000	38%
Recordation	4,812,797	6,500,000	5,000,000	-23%
Cigarette	2,173,049	2,000,000	2,000,000	-
Utility	16,569,439	15,900,000	16,500,000	4%
Short-Term Rental	83,951	55,000	75,000	36%
Wills & Administration	118,963	60,000	75,000	25%
Consumption	725,991	750,000	750,000	-
Communication	5,245,582	5,100,000	5,100,000	-
<b>Total</b>	<b>\$44,732,412</b>	<b>\$42,363,000</b>	<b>\$43,637,000</b>	<b>3%</b>

**Car Rental Tax**

(State Code Section §58.1-2402)

The local car rental tax is collected by the State and remitted to localities where the rental transaction occurred. Arlington local car rental tax is four percent, which is in addition to the State’s tax. In 2005, the General Assembly increased the State tax portion from four percent to six percent. The revenue increase from the additional two percent tax increase was dedicated to the Virginia Public Building Authority for the Statewide Agencies Radio System. In 2020, the General Assembly included peer-to-peer vehicle sharing as part of the car rental tax taxed at the same rate beginning July 1, 2021. FY 2025 car rental tax revenue is expected to increase eight percent.

**Bank Stock Tax**

(State Code Section §58.1-1208 - 1211 / County Code Section §28, et al)

The bank stock tax is a franchise tax on the net capital gains of banks and trust companies. The tax is assessed at a rate of \$0.80 per \$100 of capital. FY 2025 bank stock tax total revenue is expected to increase 38 percent from FY 2024 adopted levels.

**Recordation Tax**

(State Code Section §58.1-3800 / County Code Section §27-1)

The local recordation tax is assessed at the rate of \$0.0833 per \$100 of value for all transactions including the recording of deeds, deeds of trust, mortgages, leases, contracts, and agreements admitted to record by the Circuit Court Clerk's Office. In Virginia, localities can charge up to one third of the State rate. Recordation tax revenues fluctuate due to the volume of home sales and mortgage refinancing as a result of lower or higher interest rates and other real estate market conditions.

The State increased recordation tax from \$0.10 to \$0.25 per \$100 effective September 1, 2004. With the State's legislation change, Arlington's locally imposed recordation tax increased \$0.033 to \$0.0833 per \$100 of transaction value. FY 2025 recordation tax revenue is expected to decrease by 23 percent over FY 2024 adopted revenue.

**Cigarette Tax**

(State Code Section §58.1-3831 / County Code Section §39, et al)

The local cigarette tax on every pack of 20 cigarettes sold in Arlington County is \$0.40. The State increased cigarette tax from \$0.025 to \$0.20 per pack effective September 1, 2004, to \$0.30 per pack effective July 1, 2005, and most recently to \$0.60 per pack effective July 1, 2020.

In July 2004, the Arlington County Board adopted an ordinance increasing the local cigarette tax commensurate with the State's rate. Beginning July 1, 2005 (FY 2006), the rate was increased to \$0.30 per package of 20 cigarettes. Effective July 1, 2021 (FY 2022), the rate increased to \$0.40 per package of 20 cigarettes (two cents per cigarette). FY 2025 revenues are expected to remain flat from FY 2024 adopted levels.

**Commercial and Residential Utility Tax**

(State Code Section §58.1-3814 / County Code Section §63, et al)

Arlington charges a utility tax on commercial users of electricity and natural gas. This tax is based on kilowatt hours (kWh) for electricity and hundred cubic feet (CCF) for natural gas delivered monthly to commercial consumers. The State froze utility tax rates in 2002 to allow supply companies to convert locality taxation from a percentage of cost to a tax rate per unit of utility consumed. This cap was lifted in January 2004, allowing the County flexibility on this local tax revenue.

The current rates for commercial and industrial consumers are \$0.00681 /kWh for electricity and \$0.06848 /CCF for natural gas. Rates were last increased in FY 2019. At these rates, the commercial utility tax is projected to generate \$10.5 million in FY 2025.

A residential utility tax was imposed on consumers of electricity and natural gas in FY 2008. The tax on residential consumers is capped at \$3.00 per month for each utility. In addition, the first 400 kWh of electricity and the first 20 CCF of natural gas have been excluded from taxation.

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The current tax rate for residential consumers for electricity is \$0.0111 /kWh for electricity and \$1.0380 /CCF for natural gas, effectively charging all consumers the maximum \$3 per month per utility. At these rates, the total revenue projected from the residential utility tax in FY 2025 is \$6.0 million.

### **Short-term Rental Tax**

(State Code Section §58.1-3510 / County Code Section §64, et al)

A person is engaged in the short-term rental business if no less than 80 percent of the gross rental receipts of such business in any year arise from transactions involving rental periods between 31 and 92 consecutive days, including all extensions and renewals to the same person or a person affiliated with the lessee. The rate of the tax is one percent on the gross receipts of such business. Total revenues in FY 2025 are expected to increase 36 percent from FY 2024 adopted levels.

### **Wills and Administration Tax**

(State Code Section §58.1-3805 / County Code Section §27-19)

This tax, which is collected by the Circuit Court Clerk's Office, is imposed on the probate of every will or grant of administration. The tax rate is \$0.033 per \$100 of estate value. Total revenues in FY 2025 are expected to increase 25 percent based on trends in recent receipts.

### **Consumption Tax**

(State Code Section §58.1-2900 & 2904 / County Code Section §63, et al)

The deregulation of electric and gas utilities, enacted during the 1999 and 2000 General Assembly, eliminated the Business, Professional, and Occupational License (BPOL) tax on electric and natural gas companies and created a new tax charged to consumers based on usage. This consumption tax is collected by the utilities and remitted back to localities. Consumption tax revenue is projected to remain flat in FY 2025 based on recent actuals.

### **Communications Tax**

(State Code Section §58.1-651)

Effective January 1, 2007, the State adopted a communications sales tax that is imposed on customers of communication services at the rate of five percent of the sales price of the service. This tax was adopted as part of the 2006 House Bill 568 (Acts of Assembly 2006, Chapter 780) and replaces many of the prior State and local communications taxes and fees with a centrally-administered communications sales and use tax. Communications tax revenue in FY 2025 is projected to remain flat compared to FY 2024 adopted levels.

**Revenue Sharing with Arlington Public Schools (APS)**

The County and Schools entered into a cooperative effort in FY 2001 to design a revenue sharing agreement as a way to fairly and appropriately apportion revenue for budget development purposes. Over the succeeding years, the structure and revenue sharing calculations were adjusted to reflect the changing economic and resource demands of both the County and Schools. Since FY 2002, various adjustments were made for enrollment, funding retiree healthcare (OPEB), maintenance capital, affordable housing, and other County and School priority initiatives.

From FY 2002 to FY 2012, the structure of the revenue sharing was modified for various reasons as noted above. By FY 2012, over \$58 million was excluded from the local tax revenue calculation adding confusion and complexity to the annual calculation of revenue sharing. Beginning in FY 2013, the base calculation was reset to include all local tax revenue. Increasing the base amount led to an adjustment – not in total of funds shared – but in the percentage shared. The following illustrates the adjustment in FY 2013 to local tax revenues between the County and Schools.

	<b>Prior to Adjustment</b>	<b>Revised Revenue Sharing %</b>
FY 2013 Tax Revenue	\$873 million	\$873 million
Tax Revenue Exclusions	(\$58 million)	\$0
Shared Tax Revenues	\$815 million	\$873 million
Revenue Share %	49.1%	45.8%
Revenue to Schools	\$400 million	\$400 million

The table below shows the percentage of local tax revenue that has been allocated to the County and the Schools since FY 2003, the second year that a revenue sharing agreement was in effect.

<b>Fiscal Year*</b>	<b>County's Share</b>	<b>School's Share</b>
2008	52.2%	47.8%
2009	51.9%	48.1%
2010	50.9%	49.1%
2011	50.9%	49.1%
2012	53.9%	46.1%
2013	54.2%	45.8%
2014	54.4%	45.6%
2015	54.1%	45.9%
2016	53.5%	46.5%
2017	53.4%	46.6%
2018	53.4%	46.6%
2019	53.4%	46.6%
2020	53.0%	47.0%
2021	53.0%	47.0%
2022	53.0%	47.0%
2023	53.4%	46.6%
2024	53.2%	46.8%
2025	53.2%	46.8%

\*The School's revenue sharing percentage for 2003 – 2005 was 48.6%. In 2006 it was 48.1% and in 2007 it was 47.7%.

During 2014, the County Board and School Board worked collaboratively to structure revenue sharing principles that provide a framework for sharing local tax revenues in a predictable and flexible way. In January 2015, both Boards adopted principles that emphasize the community priority of high-quality education and utilizing community resources in a balanced and fiscally responsible way. The agreement outlines four main principles:

- 1) Revenue sharing provides a transparent, predictable, and flexible framework for developing the County and School budgets.
- 2) The planning for the next budget year will begin with the revenue sharing allocation adopted for the current fiscal year and that any critical needs identified by the Schools, including enrollment growth, will be considered as a top funding priority.
- 3) One-time funding (shortfalls or gains) will be shared between the County and Schools based on the current year’s allocated tax revenue percentage. One-time funds from bond premiums will be allocated to either the County or Schools based on the bonds issued and will be used solely for capital projects.
- 4) Funds available from the close-out of the fiscal year will be used to contribute to the County’s required operating reserve based on the revenue sharing percentage for that fiscal year and APS will also contribute to a limited joint infrastructure reserve fund to meet the infrastructure needs with school expansions and new school construction.

These principles will be the basis for budget development and will be a starting point for collaborative funding discussions as both entities begin to develop their adopted budgets for their respective board.

The adopted FY 2025 transfer to APS based on the principles of revenue sharing is \$624,792,951 in ongoing revenue – an increase of 5.1 percent over FY 2024. In addition to the transfer from revenue sharing principles, the Schools will receive \$14.9 million in one-time funding. Total adopted School funding for FY 2025 at the adopted tax rate of \$1.033 per \$100 of assessed value is \$639,729,082.

The table below lists ongoing and one-time funding totals for the Schools under the principles of revenue sharing in addition to any non-tax funding appropriated by the County Board.

Fiscal Year	Ongoing	One-Time	Total Transfer
2017	\$464,510,832	\$2,453,402	\$466,964,234
2018	\$484,178,720	\$6,077,476	\$490,256,196
2019	\$497,604,901	\$3,225,122	\$500,830,023
2020	\$522,426,668	\$9,902,338	\$532,329,006
2021	\$524,631,091	\$0	\$524,631,091
2022	\$527,096,320	\$2,817,940	\$529,914,260
2023	\$563,897,292	\$20,484,857	\$584,382,149
2024 Adopted	\$594,385,235	\$13,841,500	\$608,226,735
<b>2025 Adopted</b>	<b>\$624,792,951</b>	<b>\$14,936,131</b>	<b>\$639,729,082</b>

**LICENSES, PERMITS, AND FEES**

Revenues in this category are levied to offset the cost of licensing certain trades, inspecting various types of construction, and providing other services.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Motor Vehicle License Fees	\$135,459	-	-	-
Highway Permits	4,506,594	\$3,776,680	\$4,194,200	11%
Site Plan Fees	2,586,435	2,040,160	1,519,388	-26%
Right-of-Way Fees	951,045	1,123,000	1,123,000	-
Other	1,982,755	2,091,460	2,213,552	6%
<b>Total</b>	<b>\$10,162,288</b>	<b>\$9,031,300</b>	<b>\$9,050,140</b>	<b>-</b>

**Motor Vehicle License Fees**

The annual motor vehicle license fee increased \$8 to \$33 per vehicle in FY 2011. This fee was later permanently eliminated in CY 2022.

**Highway Permits**

Highway permits are charged to contractors and utilities for right-of-way on County streets when necessary for construction projects, underground utilities repairs, and other purposes. For FY 2025, this revenue stream is expected to increase by 11 percent over the FY 2024 adopted budget levels.

**Site Plan Fees**

Site plan fee revenue is anticipated to be \$1.5 million in FY 2025, a 26 percent decrease compared to the FY 2024 adopted budget. This decrease is due to an anticipated slowdown in the commercial development market.

**Right-of-Way Fees**

Revenues from right-of-way fees are based on the FY 2024 rate imposed by the State at \$1.26 line/month. This fee covers the use of highway and street right-of-way by certified providers of telecommunication services and is charged to the ultimate end user. For FY 2025, revenues are projected to remain flat over FY 2024 adopted budget levels.

**Other**

Other license, permit, and fee revenue comes from rezoning permits, fire system fees, childcare permits, and other miscellaneous use permits and fees. In FY 2025, "other" revenues are forecast to increase six percent driven primarily by increases to miscellaneous and use permits.



**FINES, INTEREST, RENTS**

These revenues include fines, interest, building rents, lease agreements, paid parking, rental, and sale of surplus properties.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Fines/Tickets	\$5,161,999	\$6,834,924	\$7,423,524	9%
Interest	19,830,737	6,700,000	12,000,000	79%
Rent & Other Revenue	7,429,688	7,497,535	9,875,431	32%
Paid Parking	1,059,935	1,093,895	1,131,467	3%
GASB	7,929,028	-	-	-
<b>Total</b>	<b>\$41,411,387</b>	<b>\$22,126,354</b>	<b>\$30,430,422</b>	<b>38%</b>

**Fines/Tickets**

This category is comprised of traffic moving violations, parking tickets, photo red light fines, arrest fees, false alarm fines, and civil penalties. For FY 2025, this category is projected to increase nine percent over FY 2024 adopted levels.

**Interest**

Interest is earned on County General Fund and bond fund balances, which are invested on a short-term basis until needed to pay for County expenditures. Interest earned varies due to changing balances and interest rates.

**Rent & Other Revenues**

Rentals, sales of surplus property, and lease agreements – including the ground lease rent for land under 2100, 2110, and 2150 Clarendon Boulevard – are included in this revenue category. The County receives payments from JBG Smith (formerly Vornado) for this land and shares in the net profit on the buildings’ operations. In FY 2025, revenues are expected to increase 32 percent over FY 2024 adopted levels.

**Paid Parking**

This revenue is generated by the monthly parking charges in various government buildings. FY 2025 revenue is projected to increase three percent over FY 2024 adopted levels.

**CHARGES FOR SERVICES**

This category encompasses revenues received for a variety of County services. Service charges are structured so that the users of a particular service are the ones to pay for a majority of its costs, as opposed to using general tax dollars to fund services that benefit a small segment of the population. The chart below highlights the major sources of revenues.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Refuse/Recycling Fee	\$10,524,218	\$13,483,848	\$13,802,900	2%
Parking Meters	9,334,677	9,696,193	9,826,216	1%
Recreation Fees	12,813,021	12,958,747	15,455,085	19%
Ambulance Service Fees	4,706,401	4,730,000	4,860,000	3%
Arlington Transit / Commuter Store	4,879,287	4,622,314	5,243,850	13%
Indirect Administrative Charges	7,991,992	8,855,516	9,345,665	6%
Mental Health Charges	3,260,754	89,482	89,482	-
Falls Church Reimbursement	4,052,675	3,704,500	4,072,877	10%
GASB	(3,547,426)	-	-	-
Other	7,470,390	11,265,068	10,753,772	-5%
<b>Total</b>	<b>\$61,485,989</b>	<b>\$69,405,668</b>	<b>\$73,449,847</b>	<b>6%</b>

**Refuse/Recycling Fee**

For FY 2025, revenues for residential collection, disposal, and recycling is expected to increase by two percent based on an increased rate from \$406.14 to \$415.70 annually.

The County’s policy for the refuse rate is recovery of 100 percent of disposal and collection costs, which includes refuse, recycling, and food scraps collection, landfill fees, leaf collection, cart management and administration, and associated overhead costs, which are partially offset by revenue from the sale of recyclable materials.

**Parking Meters**

Parking meter revenue is expected to increase one percent from FY 2024 adopted levels due to an increase in enforcement efforts.

**Recreation Fees**

Recreation fees include charges for summer camp programs, senior adult programs, competitive swimming, recreation classes, membership in County fitness centers, use of the athletic fields, and many other services. Recreation fees are expected to increase 19 percent in FY 2025.

**Ambulance Service Fees**

Ambulance service fee revenue is expected to increase three percent in FY 2025 due to the fees for Treat No Transport services and qualified healthcare practitioner fee increases.

**Arlington Transit / Commuter Store**

Arlington Transit / Commuter Store revenue includes ART bus fares and business contributions for transportation demand management (TDM) programs. FY 2025 revenues are projected to increase 13 percent over FY 2024 adopted levels primarily due to a fee increase of 15 percent.

### **Indirect Administrative Charges**

Indirect administrative charges are reimbursements from the Utilities Fund, the CPHD Development Fund, and the Stormwater Fund for administrative functions (e.g., payroll, technology help desk, accounts payable) performed by County staff on behalf of the fund. In FY 2025, indirect administrative charges are increasing six percent over FY 2024.

### **Mental Health Service Charges**

The Department of Human Services (DHS) provides counseling, case management, and psychiatric services to individuals needing mental health, substance abuse, and intellectual/developmental disability support services. Fees for services are paid by individuals receiving services or Medicaid, if applicable. In FY 2025, mental health service charges remain flat after a reclassification to Community Services Board revenue in FY 2024.

### **City of Falls Church Reimbursement Revenue**

Arlington County provides a number of services to residents of the City of Falls Church (the City), including fire, judicial, emergency communication services, and jailing of prisoners. Fire Station No. 6 is a joint-use facility, which is staffed by Arlington County firefighters but owned by the City. The County manages the facility maintenance and capital improvements at the station. The City reimburses the County for a portion of fire/EMS expenses and the capital expenses.

Under the terms of the County's judicial and public safety services agreement with the City, the City uses the County's alcohol safety program, Circuit Court, General District Court, Juvenile and Domestic Relations Court, Argus House, and community corrections. The County generally charges the City based on the City's proportionate use of these services. The County's Commonwealth Attorney also prosecutes cases on behalf of the City. Finally, the County answers all emergency 911 calls from the City. The County's Emergency Communications Center staff dispatches fire and ambulance crews for emergencies in the City. Emergency 911 calls necessitating police-related services are routed back to the City's police department.

In addition, the City of Falls Church utilizes the Arlington County detention facility to house prisoners and is charged a daily prisoner rate.

The following table provides greater detail on revenue from Falls Church. Under the terms of the County's agreements with the City, the budgeted revenue from Falls Church is based on the upcoming fiscal year's budget with an adjustment—either upwards or downwards—to account for the differences between the City's share of the County's budgeted and actual costs from the most recently-ended fiscal year. This reconciliation process explains the substantial swings for some departments' budgeted revenue from one year to the next.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Circuit Court Judiciary	\$51,756	\$49,204	\$59,558	21%
Clerk of the Circuit Court	157,278	174,794	220,294	26%
Community Corrections	15,077	16,924	13,027	-23%
General District Court	8,504	9,215	8,220	-11%
Magistrate	1,723	1,686	1,707	1%
Juvenile and Domestic Relations Court	262,984	111,819	225,199	101%
Commonwealth's Attorney	239,044	271,255	255,169	-6%
Sheriff	366,883	311,200	300,297	-4%
Fire	2,861,742	2,602,976	2,763,197	6%
Emergency Communications Center	79,180	147,590	216,311	47%
Department of Management and Finance	8,504	7,837	9,898	26%
<b>Total</b>	<b>\$4,052,675</b>	<b>\$3,704,500</b>	<b>\$4,072,877</b>	<b>10%</b>

**Other**

In the "Other" category, revenue decreased five percent primarily due to a decrease in recycled materials sales.

## REVENUE FROM THE COMMONWEALTH

Arlington receives funds from the Commonwealth of Virginia for a variety of State-mandated and supported functions and services. The County also receives a portion of some revenues collected by the State. The chart below highlights the total amount received from the Commonwealth of Virginia and details the sources that comprise the total.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Highway Aid	\$22,285,258	\$21,650,000	\$24,905,000	15%
Law Enforcement Aid	7,519,457	7,835,256	8,477,345	8%
Health Reimbursement	3,699,477	3,703,448	3,886,237	5%
Social Services	3,893,936	3,985,484	4,052,020	2%
Mental Health/ Intellectual Disability	11,521,442	14,262,430	13,785,538	-3%
Sheriff / Detention Center	9,663,756	10,445,024	10,802,500	3%
Prisoner Expense Reimbursement	599,029	800,000	800,000	-
Commuter Assistance	5,600,720	6,045,552	6,675,399	10%
Comprehensive Services Act	1,199,039	1,335,528	1,539,457	15%
Plastic Bag Fee	340,802	300,000	348,000	16%
Other	19,484,783	19,484,828	20,212,987	4%
<b>Total</b>	<b>\$85,807,699</b>	<b>\$89,847,550</b>	<b>\$95,484,483</b>	<b>6%</b>

### Highway Aid

The County receives Highway Aid as a result of Arlington's decision not to join the Commonwealth's secondary road system in 1932. The County assumed maintenance responsibilities for the secondary roads in Arlington and receives State highway aid for that function. These funds are derived primarily from the Commonwealth's collection of new car sales and gasoline taxes, and other vehicle-related fees and taxes. For the FY 2025 budget, highway aid reimbursements from the State are expected to increase 15 percent from the FY 2024 adopted levels.

### Law Enforcement Aid

Law Enforcement Aid is provided to the County to partially fund salaries of law enforcement officers and to provide funds for their training in order to comply with the Code of Virginia Section 9.1-165. Arlington receives a percentage of law enforcement aid ("HB 599") funding each year based on population, crime rates, and social service rates. For the FY 2025 budget, the County is projecting law enforcement aid at \$8.5 million based on actual reimbursements received.

### Health Reimbursement

These funds are primarily from the Virginia Department of Health and allow Arlington to operate as one of two locally administered public health clinics in the Commonwealth. The County works with the community and regional organizations to prepare for public health emergencies, to control and prevent the spread of infectious diseases in the community, and to prevent disease and promote optimum health for at-risk populations.

### Social Services

Social service funds from the State are used to provide services to qualifying families, adults, and children. These funds help support a variety of services such as adoption, foster care, public assistance, and senior assistance. The state's formula for funding is based on variables including population, incident rates, and state program reviews.

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### **Mental Health / Intellectual Disability**

The Commonwealth provides funding to support community-based mental health and support services, which includes residential services, case and care management services, individual therapy, specialized psychological testing, and family support and education.

### **Sheriff / Detention Center**

The Compensation Board of the Commonwealth provides annual support toward the total cost of operations of the Sheriff's Office and the Arlington County Detention Facility.

### **Prisoner Expense Reimbursement**

The Commonwealth reimburses localities for a portion of the cost to house inmates in local correctional facilities. The County receives a per diem amount (\$5/day for inmates held on misdemeanor convictions or felony sentences under one year; \$15/day for inmates held for felony convictions exceeding a one-year sentence) for each inmate held.

### **Commuter Assistance**

Commuter Assistance funding provided by the State is used to support local programs and efforts such as ridesharing and telecommuting programs, transit friendly site planning, on-site transit ticket sales, transportation demand management planning, and Clean Air Act compliance.

### **Comprehensive Services Act (CSA)**

The Comprehensive Services Act for At-Risk Youth and Families (CSA) provides a pool of State funds to purchase services for at-risk youth and their families. The State funds, combined with local community funds, are managed by our Department of Human Services in collaboration with other County agencies to plan and oversee services to youth.

### **Plastic Bag Fee**

In 2021, the General Assembly passed legislation allowing localities to adopt the fee for disposable plastic bags provided to customers for their purchases which Arlington County adopted effective January 1, 2022. Plastic bag fee revenue is expected to generate \$0.3 million in FY 2025. The revenue is used to offset the net tax support of qualifying environmental programs.

### **Other**

The "Other" State revenue category includes transit aid, traffic signal reimbursements, the County's share of the grantor's tax, which is imposed on sellers of real property, and Compensation Board funding for support of elected officials who perform State-mandated and local functions, such as the Circuit Court Clerk, Commissioner of the Revenue, Treasurer, Sheriff, and Commonwealth's Attorney. Compensation Board revenue is expected to increase based on actual reimbursements received.

## REVENUE FROM THE FEDERAL GOVERNMENT

The federal government provides funding for employment assistance, housing programs, drug enforcement, aid to the elderly, and other programs.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
WIA / JTPA	\$827,425	\$788,289	\$788,289	-
Mental Health	1,896,199	1,579,814	1,442,316	-9%
Social Services	12,334,884	12,463,366	13,240,824	6%
Substance Abuse	1,132,219	831,541	831,541	-
Other	38,938,195	7,460,132	2,378,332	-68%
<b>Total</b>	<b>\$55,128,922</b>	<b>\$23,123,142</b>	<b>\$18,681,302</b>	<b>-19%</b>

### WIA / JTPA

The Workforce Investment Act (WIA)/Job Training Partnership Act (JTPA) funding is based on unemployment data, poverty levels, and the current year's allocation by the state.

### Mental Health

Federal pass-through revenue (i.e., federal grants to the state) from the Department of Behavioral Health and Developmental Services. Programs funded from the agency provide residential treatment for the seriously mentally ill, early intervention, and emergency response to mental health crises as well as the People Assisting the Homeless (PATH) Program.

### Social Services

Social services revenue represents the largest single category of ongoing General Fund federal funds—accounting for approximately \$13.2 million—and is passed through the State's budget to Arlington County. Since some of the federal social service programs are 100 percent reimbursable, revenue will change with changes in caseloads.

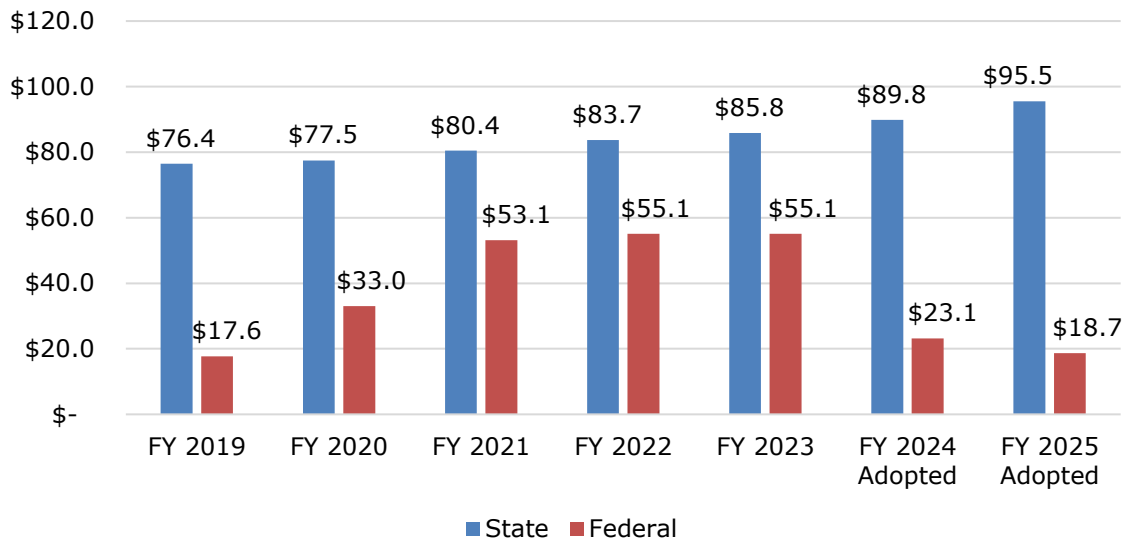
### Substance Abuse

Federal substance abuse funds are used to prevent adverse social, legal, and medical conditions in individuals resulting from alcohol and drug dependency. Outpatient programs provide assessment, individual and group therapy, alcohol and drug education courses, relapse prevention services, psychological evaluations, urinalysis, and referral to community-based support groups. Residential programs provide individuals with initial assessments, referrals to appropriate programs, support during and after treatment, and connecting to other community resources. In FY 2025, substance abuse funding is flat from FY 2024 adopted levels.

### Other

The remaining federal revenue includes grant funding through the Older Americans Act (OAA), emergency management grants, prisoner reimbursements, other miscellaneous grants, and the reduction of reimbursements in FY 2025 for qualifying FEMA expenditures related to the COVID-19 Pandemic.

### State and Federal Government Revenue (in millions)



### MISCELLANEOUS REVENUE

These include revenue sources that do not fall under any other category and include one-time or pass-through funds. The “Other” category includes revenue to the Department of Human Services for a lease agreement with Cherrydale Nursing Center, the Arlington Employment Center’s One Stop Comprehensive Services Team, and loan repayments from Signature Theater.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Sale of Land and Buildings	\$1,804,370	\$15,000	\$15,000	-
Affordable Housing Investment Fund	15,280,336	-	-	-
Gifts & Donations	11,863	5,000	5,000	-
Treasurer's Returned Checks	28,975	30,000	30,000	-
GASB	3,796,298	-	-	-
Other	3,371,739	2,323,032	2,421,471	4%
<b>Total</b>	<b>\$24,293,581</b>	<b>\$2,373,032</b>	<b>\$2,471,471</b>	<b>4%</b>

### TRANSFERS FROM OTHER FUNDS & PRIOR YEAR FUND BALANCE

Transfers to the General Fund include the Automotive Fund transfer to cover its share of insurance costs (\$130,000), funding from the Transportation Capital Fund for operating costs of specific ART routes (\$4.8 million), funding for the administration of the business improvement districts (BIDs) (Rosslyn, National Landing, and Ballston), and funding from various Trust and Agency accounts. Furthermore, there is a budgeted transfer of \$2.4 million from the Industrial Development Authority (IDA) to the County from the collection of user fees in the Ballston skating facility to pay the debt on the taxable revenue bonds that the County issued in CY 2006.

Funds unspent (under-expenditures or increased revenues) from previous fiscal years have been used to support one-time expenses in subsequent year’s budgets. The FY 2025 adopted budget



includes \$75,438,144 in carryover funds, funded by a combination of additional revenue and/or expense savings identified from the current and previous fiscal years.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Transfers	\$4,997,054	\$10,195,818	\$10,201,950	-
Prior Year Adjusted Balance	209,414,960	54,363,090	75,438,144	39%
<b>Total</b>	<b>\$214,412,014</b>	<b>\$64,558,908</b>	<b>\$85,640,094</b>	<b>33%</b>

**TOTAL GENERAL FUND REVENUES**

Below is a summary of the revenue categories previously described as well as total revenues for the General Fund in Fiscal Years 2023 (actual), 2024 (adopted), and 2025 (adopted).

General Fund Revenues	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Real Estate Tax	\$862,594,538	\$882,991,300	\$920,564,640	4%
Personal Property Tax	141,574,707	142,730,733	146,802,147	3%
BPOL Tax	83,191,768	83,280,000	89,823,887	8%
Local Sales Tax	53,332,446	52,800,000	57,700,000	9%
Recordation Tax	4,812,797	6,500,000	5,000,000	-23%
Transient Occupancy Tax	22,697,994	22,000,000	26,000,000	18%
Cigarette Tax	2,173,049	2,000,000	2,000,000	-
Meals Tax	46,534,736	45,000,000	50,500,000	12%
Utility Tax	16,569,439	15,900,000	16,500,000	4%
Communications Tax	5,245,582	5,100,000	5,100,000	-
Other Taxes	15,931,545	12,863,000	15,037,000	17%
<b>Total Local Taxes</b>	<b>1,254,658,601</b>	<b>1,271,165,033</b>	<b>1,335,027,674</b>	<b>5%</b>
Licenses, Permits & Fees	10,162,288	9,031,300	9,050,140	-
Fines, Interest, Rents	33,482,359	22,126,354	30,430,422	38%
Charges for Services	65,033,415	69,405,668	73,449,847	6%
Commonwealth	85,807,699	89,847,550	95,484,483	6%
Federal Government	55,128,922	23,123,142	18,681,302	-19%
Miscellaneous Revenue	20,497,283	2,373,032	2,471,471	4%
Transfers	4,997,054	10,195,818	10,201,950	-
<b>Total Non-Tax Revenue</b>	<b>275,109,020</b>	<b>226,102,864</b>	<b>239,769,615</b>	<b>6%</b>
<b>TOTAL (excluding prior year balance)</b>	<b>1,529,767,621</b>	<b>1,497,267,897</b>	<b>1,574,797,289</b>	<b>5%</b>
GASB	8,177,900	-	-	-
Prior Year Adjusted Balance	209,414,960	54,363,090	75,438,144	39%
<b>Total (including Prior Year Balance)</b>	<b>\$1,747,360,481</b>	<b>\$1,551,630,987</b>	<b>\$1,650,235,433</b>	<b>6%</b>

### BALLSTON QUARTER TAX INCREMENT FINANCING FUND (Fund 201)

In July 2016, the County Board approved the Ballston Quarter Community Development Authority (CDA), the first CDA to be created in Arlington. Creation of the CDA gives the County a financing mechanism to fund certain public infrastructure costs associated with the Ballston Quarter public-private redevelopment. To fund the bonds issued for public infrastructure improvements, the Ballston Quarter Development and Financing Agreement created the Ballston Quarter Tax Increment Financing (TIF) district, which dedicates funding in an amount up to 65 percent of the incremental real property, sales and use, and meals tax revenues generated within the TIF district boundaries with a base year of 2015. The baseline CY 2015 TIF values are: Real estate tax of \$158,050,200; sales tax of \$55,241,900; and meals of \$14,366,400.

The FY 2025 adopted budget reflects the CY 2024 assessed values in the TIF district. Because TIF revenues are based on the incremental growth over the base year, revenues grow more quickly than assessments. FY 2025 revenue is expected to increase due to higher real estate assessments and the inclusion of an additional parcel as voted by the County Board in December 2023. Funds will be transferred to the trustee for the Ballston Quarter CDA to fund the project stabilization fund as part of the Ballston Quarter CDA Series 2016A and Series 2016 B bond issuance.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Real Estate Tax	\$1,217,460	\$1,291,548	\$1,773,110	37%
Local Sales Tax	60,225	-	-	-
Meals Tax	664,196	550,121	542,142	-1%
Miscellaneous Revenue	1,144,000	-	-	-
<b>Total</b>	<b>\$3,085,881</b>	<b>\$1,841,669</b>	<b>\$2,315,252</b>	<b>26%</b>

### TRAVEL AND TOURISM PROMOTION FUND (Fund 202)

Arlington County's enabling legislation to levy an additional Transient Occupancy Tax add-on (0.25 percent) to support this fund was reinstated by the Virginia General Assembly for the FY 2017 budget year with a sunset effective June 30, 2018. In the 2018 legislative session, there was a bill passed and signed by the Governor to extend this sunset to July 1, 2021. In the 2020 legislative session, a bill was passed and signed by the Governor to remove the sunset date. Funds are used to market and promote tourism in Arlington County.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Transient Occupancy Tax	\$1,135,416	\$1,100,000	\$1,300,000	18%
Miscellaneous State Revenue	406,335	1,300,000	-	-100%
Transfer In	246,700	246,700	246,700	-
<b>Total</b>	<b>\$1,788,451</b>	<b>\$2,646,700</b>	<b>\$1,546,700</b>	<b>-42%</b>

### BALLSTON SPECIAL ASSESSMENT DISTRICT FUND (Fund 203)

In December 2010, the Arlington County Board established a service district in the Ballston area. The purpose of the district is to provide supplemental services to those already provided by the County government. In CY 2011, an additional real estate tax levy on commercially zoned properties was approved to fund additional services and programs within the district's boundaries. A non-profit organization, representing owners and tenants of properties in the district, was established to manage the additional services and related activities in the district.

- The CY 2024 adopted real estate tax rate is \$0.045 for each \$100 of assessed value, no change from the CY 2023 rate.
- ↓ BID expenditures and revenues decrease by ten percent due to lower assessments.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Service District Revenue</b>	\$1,487,859	\$1,476,793	\$1,331,772	-10%

**ROSSLYN SPECIAL ASSESSMENT DISTRICT FUND (Fund 204)**

In December 2002, the Arlington County Board established a service district in the downtown Rosslyn area. The purpose of the district is to provide supplemental services to those already provided by the County government. Each year an additional real estate tax levy is approved to fund the additional services and programs within the district’s boundaries. The Rosslyn Business Improvement Corporation, an organization whose board of directors and committee membership includes owners and tenants of properties in the district as well as County and neighborhood representatives, submits a work program and budget for the Arlington County Board’s consideration.

- The CY 2024 adopted real estate tax rate is \$0.078 for each \$100 of assessed value, no change from the CY 2023 rate.
- ↓ BID expenditures and revenues decrease by three percent due to lower assessments.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Service District Revenue</b>	\$4,246,080	\$4,545,682	\$4,430,845	-3%

**NATIONAL LANDING SPECIAL ASSESSMENT DISTRICT FUND (Fund 205)**

In April 2006, the Arlington County Board established a service district in the downtown Crystal City area. The purpose of the district is to provide supplemental services to those already provided by the County government. Each year an additional real estate tax levy is approved to fund the additional services and programs within the district’s boundaries. The National Landing Business Improvement Corporation, an organization whose board of directors and committee membership includes owners and tenants of properties in the district as well as County representatives, submits a work program and budget for Arlington County Board consideration. In September 2019, the County Board passed an ordinance to expand the boundaries of the BID to include an additional 80 parcels from the Pentagon City and Potomac Yard submarkets. In April 2020, the County Board passed an ordinance to change the name from the Crystal City BID to the National Landing BID.

- The CY 2024 adopted real estate tax rate is \$0.043 for each \$100 of assessed value, no change from the CY 2023 tax rate.
- ↑ BID expenditures and revenues increase by six percent due to higher assessments.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Service District Revenue</b>	\$4,374,019	\$4,742,121	\$5,047,694	6%

**COMMUNITY DEVELOPMENT FUND (Fund 206)**

The Community Development Fund is used to address low- and moderate-income housing needs and other community projects. The Community Development Block Grant (CDBG) program was established as a separate special revenue fund in FY 1987 to comply with requirements of the federal Department of Housing and Urban Development (HUD). FY 2025 revenue is anticipated to increase six percent due to final grant amounts.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
CDBG	\$1,501,263	\$1,740,757	\$2,802,164	61%
Federal Rental Rehab	359,260	1,391,249	532,475	-62%
Miscellaneous Revenue	594,737	-	-	-
<b>Total</b>	<b>\$2,455,260</b>	<b>\$3,132,006</b>	<b>\$3,334,639</b>	<b>6%</b>

**HOUSING CHOICE VOUCHER FUND (Fund 208)**

This program provides vouchers for housing to eligible Arlington County residents. The federal funds are used for the administrative costs of the program as well as for the rental subsidy payments.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Housing Assistance	\$20,499,189	\$24,220,551	\$24,379,114	1%
Administrative Fees	1,712,885	2,314,638	2,388,830	3%
Interest	49,736	8,500	50,000	488%
HOPWA Grant	97,155	114,081	95,554	-16%
Miscellaneous	96,516	20,000	20,000	-
<b>Total</b>	<b>\$22,455,481</b>	<b>\$26,677,770</b>	<b>\$26,933,498</b>	<b>1%</b>

**GENERAL CAPITAL PROJECTS FUND (Fund 313)**

The General Capital Projects Fund accounts for the capital projects for general government functions, which are financed under the County's Pay-As-You-Go (PAYG) Capital Program. The program areas include local parks and recreation, transportation, community conservation, government facilities, technology, and regional contributions. The revenue in the table on the following page includes both current funding from the total transfer from the County's General Fund to PAYG capital and revenue that has been carried over as fund balance and not received as new funding. Refer to the PAYG section of the budget for more details on the funding sources supporting the County's PAYG capital plan.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Developer Contributions	\$1,145,320	-	-	-
Miscellaneous Revenue	11,895,617	\$1,087,000	\$828,000	-24%
Cable TV	685,425	-	-	-
State Revenue	2,740,841	-	-	-
Federal Revenue	637,476	-	-	-
Bond Premium	9,891,865	12,000,000	-	-100%
Line of Credit Proceeds	11,124,718	-	-	-
Transfer In	14,503,093	11,025,000	22,438,000	104%
Proceeds from Lease Purchase	-	12,209,000	9,200,000	-25%
Fund Balance Previous Year	-	1,857,080	6,200,466	234%
<b>Total</b>	<b>\$52,624,355</b>	<b>\$38,178,080</b>	<b>\$38,666,466</b>	<b>1%</b>

**STORMWATER FUND (Fund 321)**

Under the Sanitary District Act of 1929 (Chapter 161, *Acts of Assembly*, as amended), local governments in Virginia are authorized to establish sanitary districts to fund a variety of infrastructure needs, including stormwater drainage. The County established its own sanitary district in 1930 that encompassed the entire jurisdiction. This tax ranged from \$0.01 per \$100 of assessed value in FY 2009 to \$0.017 in FY 2023 in order to fund stormwater management initiatives. Effective January 1, 2024, the County Board repealed Section 26-13 of the Arlington County Code to eliminate the Sanitary District Tax and adopted an amendment to Chapter 26 to create a new Stormwater Utility, setting the rate at \$258 per equivalent residential unit (ERU). The new funds with revenue and expense can be found in the enterprise funds 532 and 533 shown on pages to follow.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Sanitary District Tax	\$14,574,948	-	-	-
Fines	24,034	-	-	-
Permit Fees	1,908,713	-	-	-
Misc. Revenue	3,448,659	-	-	-
GASB	11,328	-	-	-
<b>Total</b>	<b>\$19,967,682</b>	<b>-</b>	<b>-</b>	<b>-</b>

**TRANSPORTATION CAPITAL FUND (Funds 330 & 331)**

In April 2007, the General Assembly passed HB 3202, which authorized northern Virginia localities to impose a tax of up to \$0.25 per \$100 of assessed real property on properties used or zoned for commercial or industrial purposes in order to fund transportation initiatives. As part of the FY 2009 budget deliberations, the County Board adopted a commercial real estate tax of \$0.125 per \$100, with revenue to be deposited in the new Transportation Capital Fund. In 2010, the General Assembly capped this tax rate at \$0.125 per \$100 of assessed real property value. For the FY 2025 adopted budget, revenue for the Transportation Capital Fund is projected at \$36.1 million with the tax rate remaining at \$0.125, commercial property assessments decreasing, and an increase in regional sales tax revenue receipts.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Commercial Real Estate Tax	\$24,162,819	\$25,728,113	\$24,385,828	-5%
NVTA Local Share	11,859,441	11,646,751	11,759,836	1%
NVTA Regional Share	19,749,358	-	-	-
State Aid	21,798,752	-	-	-
State Transportation Grants	-	-	-	-
Federal Transportation Grants	2,434,276	-	-	-
GASB	646,576	-	-	-
Miscellaneous	1,296,023	-	-	-
<b>Total</b>	<b>\$81,947,245</b>	<b>\$37,374,864</b>	<b>\$36,145,664</b>	<b>-3%</b>

**CRYSTAL CITY, POTOMAC YARD, AND PENTAGON CITY TAX INCREMENT FINANCING FUND (Fund 335)**

In October 2010, the Arlington County Board established a tax increment financing area in support of the Crystal City Sector Plan and infrastructure that will benefit Potomac Yard and Pentagon City. Tax increment financing (TIF) is a mechanism used to support development and redevelopment by capturing the projected increase in property tax revenues in the area and investing those funds in improvements located in the designated area. Unlike a special district, it is not an additional or new tax. Rather, it redirects and segregates the increase in property tax revenues that would normally flow to the General Fund so that it can be used for a specified purpose. The amount of the tax increment revenue is determined by setting a baseline assessed value of all property in the area on January 1, 2011. In each subsequent year, the incremental increase in assessed values relative to the base year is determined and a portion of this incremental tax revenue is segregated and deposited to a separate fund.

The adopted CY 2024 base real estate tax rate is \$1.033 for each \$100 of assessed property value. The FY 2025 adopted budget maintains the increment of the tax allocated to the TIF at 25 percent of the projected tax revenue generated from the incremental assessment growth between January 2011 and January 2024 in the Crystal City TIF area at the adopted CY 2024 tax rate. Total assessed value in the Crystal City TIF district increased by 3.3 percent from CY 2023 to CY 2024. Because TIF revenues are based on the incremental growth over the base year, revenues change more quickly than assessments.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Real Estate	\$4,553,418	\$4,379,860	\$6,506,510	49%
NVTA Regional Share	2,944,908	-	-	-
State Aid NVTC	14,736	-	-	-
Federal Grants	436,821	-	-	-
<b>Total</b>	<b>\$7,949,883</b>	<b>\$4,379,860</b>	<b>\$6,506,510</b>	<b>49%</b>

**COLUMBIA PIKE TAX INCREMENT FINANCING FUND (FUND 336)**

In December 2013, the Arlington County Board established a tax increment financing area in support of the Columbia Pike Neighborhoods Area Plan that will benefit affordable housing initiatives and other public services and improvements. Tax increment financing (TIF) is a mechanism used to support development and redevelopment by capturing the projected increase in property tax revenues in the area and investing those funds in improvements located in the designated area. Unlike a special district, it is not an additional or new tax. Rather, it redirects and segregates the increase in property tax revenues that would normally flow to the General Fund so that it can be used for a specified purpose. The amount of the tax increment revenue is determined by setting a baseline assessed value of all property in a County Board determined calendar year. In each subsequent year, the incremental increase in assessed values relative to the base year is determined and a portion of this incremental tax revenue is segregated and deposited to a separate fund. In the adopted FY 2018 budget, the County Board adjusted the TIF’s baseline from the CY 2014 to the CY 2018 assessed value. The County Board has allocated 25 percent of the incremental tax revenue above the base year be deposited into the Columbia Pike TIF Fund.

In FY 2025, funding for the district is \$2.3 million based on a 5.6 percent increase in the real estate tax assessments in the TIF area. Because TIF revenues are based on the incremental growth over the base year, revenues change more quickly than assessments.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total</b>	<b>\$1,534,595</b>	<b>\$1,737,840</b>	<b>\$2,344,230</b>	<b>35%</b>

**UTILITIES FUND (Fund 503)**

The revenues for this self-supporting enterprise fund are derived from water/sewer service charges, water service connection fees, sewage treatment service charges, interest earnings, and other fees for service.

Water/sewer service charges are the largest source of revenue for the Utilities Fund and are derived from quarterly utility bills paid by residents and monthly or quarterly bills paid by commercial establishments. The FY 2025 adopted budget includes an overall increase of 4.9 percent to the restructured water/sewer rates across all customer classes for the entire fiscal year. At the new rates, the average single-family house will pay \$38 more per year for water and sewer service based on an estimated household consumption of 48,000 gallons of water per year and assumed winter water usage of 11 TG per quarter. Individual residential customer impacts will vary based on their quarterly water consumptions and average winter quarter usage.

Water service connection fees are paid by new users to connect to the water system. The fee amount is based on the size of the pipe being connected into the water system. Sewage treatment charges

are revenues received for operations and maintenance cost reimbursements from neighboring jurisdictions (Falls Church, Alexandria, and Fairfax County) and federal government installations and other entities, including the Pentagon and Reagan National Airport, which use the County sewage system but receive drinking water from other sources.

In the FY 2025 adopted budget, Utilities Fund revenues are projected to total \$113.2 million.

	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Adopted</b>	<b>% Change '24 to '25</b>
Interest	\$250,627	\$50,000	\$80,000	60%
Hazardous Household Material Fee	3,750	8,000	8,000	-
Utility Marking Fee	294,824	250,000	285,000	14%
Water Sewer Service	100,660,886	103,604,507	106,231,235	3%
Water Service Connection Fees	1,463,685	1,530,000	1,530,000	-
Sewage Treatment	4,330,292	4,305,200	4,788,990	11%
Flow Test Fees	18,931	20,200	20,200	-
GASB	267,157	-	-	-
Miscellaneous Revenue	624,138	238,949	288,395	21%
<b>Total</b>	<b>\$107,914,290</b>	<b>\$110,006,856</b>	<b>\$113,231,820</b>	<b>3%</b>

**UTILITIES CAPITAL PROJECTS FUND (Fund 519)**

The Utilities Capital Projects Fund accounts for capital projects for the sanitary sewer collection system, water distribution system, and wastewater treatment plant. The projects are funded through interest earnings from fund balance, infrastructure availability fees paid by developers for capital costs necessary to upgrade the water distribution and sewage collection systems, and transfers from the Utilities Operating Fund. Sewage treatment charges are revenues received from neighboring jurisdictions (Falls Church, Alexandria, and Fairfax County) for reimbursement of a portion of the maintenance capital costs at the Water Pollution Control Plant.

	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Adopted</b>	<b>% Change '24 to '25</b>
Interest	\$670,495	\$350,000	\$350,000	-
Water / Sewer Hook-up	6,051,830	7,900,000	7,900,000	-
Sewage Treatment Charges	1,364,145	7,415,000	6,250,000	-16%
Miscellaneous	239,757	-	-	-
Grant Revenue	-	-	750,000	-
Transfer In	15,755,000	13,410,000	8,093,000	-40%
<b>Total</b>	<b>\$24,081,227</b>	<b>\$29,075,000</b>	<b>\$23,343,000</b>	<b>-20%</b>



**STORMWATER OPERATING FUND (Fund 532)**

The stormwater program transitioned from a sanitary district tax funding model to a utility fee model effective January 1, 2024. Revenue and expenses will be budgeted in enterprise funds 532 and 533 going forward.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Water/Sewer/Stormwater Service Receipts	-	\$12,766,037	\$16,493,067	29%
Permit Fees	-	1,442,818	1,196,246	-17%
Miscellaneous	-	-	100,000	-
Transfers	-	-	290,000	-
<b>Total</b>	-	\$14,208,855	\$18,079,313	27%

**STORMWATER CAPITAL PAYGO FUND (Fund 533)**

The stormwater program transitioned from a sanitary district tax funding model to a utility fee model effective January 1, 2024. Revenue and expenses will be budgeted in enterprise funds 532 and 533 going forward.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Interest on Bond Funds	-	-	\$500,000	-
VDOT - Federal Funds	-	-	3,000,000	-
HUD Community	-	-	540,000	-
Miscellaneous	-	\$2,336,552	-	-100%
Transfers	-	-	3,895,000	-
<b>Total</b>	-	\$2,336,552	\$7,935,000	240%

**BALLSTON GARAGE (Funds 540 & 548)**

Revenues received from the Ballston Garage Fund are used to offset costs of operating the garage. Interest accrues from earnings on the fund balance. Parking revenues are payments by the users of the public parking facility, which are collected by the County’s contract operator. In FY 2007, the eighth level of the parking garage was completed in part to support the Kettler Capitals Iceplex. Revenue from the operation of the lower seven levels of the parking garage is posted to a separate fund from revenue from the operation of eighth floor. However, for the purposes of the table below, the revenues from the two funds are combined.

In May 2012, the County raised parking rates at the garage in order to make capital improvements and to pay down principal on the outstanding bonds. The approved pay structure keeps the \$1 rate for the first three hours of parking and increases the graduated hourly rates over three hours anywhere from \$0.50 to \$1.00. The graduated hourly rate also applies on the weekends. The five-day monthly rate is \$105 and the maximum daily rate is \$10.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Parking Revenue	\$3,123,750	\$3,101,849	\$3,219,313	4%
Fund Balance Previous Year	-	489,134	436,972	-11%
<b>Total</b>	<b>3,123,750</b>	<b>\$3,590,983</b>	<b>\$3,656,285</b>	<b>2%</b>

**CPHD DEVELOPMENT FUND (Fund 570)**

In September 2007, the County Board established the self-supporting CPHD Development Fund to provide a dedicated funding source for all building, trade, zoning and other development-related fee services. Beginning on July 1, 2008, revenue from a variety of fees that had previously gone to the General Fund began posting to this new fund, including building, electrical, plumbing, occupancy, and elevator certificate permits.

FY 2025 fee revenues are projected to increase primarily as a result of adjusting fee levels to better achieve target cost recovery levels.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Building Permits	\$9,859,769	\$13,707,024	\$11,764,744	-14%
Electrical Permits	2,336,675	2,906,625	3,839,544	32%
Plumbing Permits	1,330,699	2,126,426	2,281,588	7%
Mechanical Permits	799,573	1,203,637	2,062,299	71%
Occupancy Permits	705,678	1,162,648	584,763	-50%
Elevator Certificate Fees	1,030,005	1,364,123	1,889,760	39%
Plan Review - Walk Throughs	620,995	1,435,631	1,726,758	20%
Miscellaneous	701,628	356,981	1,148,531	222%
<b>Total</b>	<b>\$17,385,022</b>	<b>\$24,263,095</b>	<b>\$25,297,987</b>	<b>4%</b>

**AUTOMOTIVE EQUIPMENT FUND (Fund 609)**

The Automotive Equipment Division of the Department of Environmental Services operates as an internal service fund and supports the County's automotive fleet.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Sales of Surplus Equipment	\$1,715,505	\$300,000	\$300,000	-
Services from Other Agencies	22,954,007	19,931,579	21,526,036	8%
Transfer In	167,904	306,000	-	-100%
GASB	1,095	-	-	-
Miscellaneous Revenue	5,629,996	2,679,922	1,745,500	-35%
<b>Total</b>	<b>\$30,468,507</b>	<b>\$23,217,501</b>	<b>\$23,571,536</b>	<b>2%</b>

**PRINTING FUND (Fund 611)**

Revenues in this internal service fund are received from outside agencies and the Arlington County Public Schools for printing and photocopying services, as well as a General Fund transfer for non-billable services.

	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Adopted</b>	<b>% Change '24 to '25</b>
Services to Agencies	\$1,870,656	\$1,348,000	\$1,709,314	27%
Transfer In	262,658	777,258	297,312	-62%
<b>Total</b>	<b>\$2,133,314</b>	<b>\$2,125,258</b>	<b>\$2,006,626</b>	<b>-6%</b>

**RESIDENTIAL TAXATION AND FEE TRENDS**

During each budget cycle, tax and fee rate changes are reviewed in light of the costs of providing services to County residents. The following section is a brief analysis of the residential tax burden in Arlington County and other area jurisdictions. Arlington's tax rates continue to be very competitive with other Washington metropolitan area jurisdictions.

**Real Estate Tax**

At the adopted tax rate of \$1.033 per \$100 of assessed value, which is the base rate, the real estate tax bill for the average residential home will increase \$430, or 5.3 percent, in CY 2024. The average assessment for a single-family home increased 3.3 percent, from \$798,500 in CY 2023 to \$824,700 in CY 2024.

**REAL ESTATE TAX PAYMENT  
Average Single Family Home**

Calendar Year	Average Assessed Value	Tax Rate	Tax Payment	Tax Payment Increase
2015	\$587,100	\$0.983	\$5,771	\$266
2016	\$603,500	\$0.978	\$5,902	\$131
2017	\$617,200	\$0.993	\$6,129	\$227
2018	\$640,900	\$0.993	\$6,364	\$235
2019	\$658,600	\$1.013	\$6,672	\$308
2020	\$686,300	\$1.013	\$6,952	\$280
2021	\$724,400	\$1.013	\$7,338	\$386
2022	\$762,700	\$1.013	\$7,726	\$388
2023	\$798,500	\$1.013	\$8,089	\$363
<b>2024 Adopted</b>	<b>\$824,700</b>	<b>\$1.033</b>	<b>\$8,519</b>	<b>\$430</b>

The average single-family assessment is calculated by determining the mean value of all single-family detached, townhouse, and condominium properties in the County as of January 1<sup>st</sup> of each year per the Department of Real Estate Assessments. For CY 2024, a similar "average value" was calculated for apartment units across the County. This measure is being calculated to illustrate a similar proxy for residents of apartment units. While these residents do not directly pay real estate taxes (similar to renters in single-family detached/attached/condo homes), they are indirectly contributing to the payment of real estate taxes supporting the County's budget. For this proxy apartment calculation, the estimate for CY 2024 is an average unit value of \$348,965. This calculation is based on the CY 2024 assessment base for apartments as determined in January 2024 by the Department of Real Estate Assessments divided by the 62,836 apartment units as estimated by the Department of Community Planning and Housing Development (CPHD).

$$\$21,927,575,600 \text{ apartment tax base} / 62,836 \text{ apartment units} = \$348,965$$

**Personal Property Tax**

For residents, vehicles are generally the item for which the personal property tax is paid. In CY 2006, the personal property tax rate was increased from \$4.40 per \$100 of assessed valuation to \$5.00. The valuation method uses the average loan value, which is approximately ten percent lower than the trade-in value, and results in an effective personal property tax rate of \$4.50. The following chart illustrates the average assessed value of motor vehicles in the County over the past decade.

**PERSONAL PROPERTY TAX BILL FOR TYPICAL HOUSEHOLD\***

(Assumes 2.0 Cars Per Household)

Calendar Year	Average Assessed Value per Car	Tax Rate	Tax Payment For 2 Cars
2017	\$10,303	\$5.00	\$1,030
2018	\$10,020	\$5.00	\$1,002
2019	\$10,663	\$5.00	\$1,066
2020	\$10,286	\$5.00	\$1,029
2021	\$11,368	\$5.00	\$1,137
2022 (88%)**	\$12,235	\$5.00	\$1,224
2023	\$11,823	\$5.00	\$1,182
<b>2024 Adopted</b>	<b>\$11,227</b>	<b>\$5.00</b>	<b>\$1,123</b>

\*Does not reflect the State’s fixed block grant distribution, which reduces the amount each household pays.

\*\*A one-time assessment ratio was applied in CY 2022 to offset the historic temporary rise of vehicle pricing in the calendar year.

**Refuse Collection and Disposal Fees**

The annual residential charge for refuse and recycling increases from \$406.14 to \$415.75. This rate achieves the County’s objective of 100 percent recovery of household refuse and food scraps collection, disposal and recycling costs, leaf collection costs and overtime costs associated with brush and metal collection.

Fiscal Year	Refuse/ Recycling Fee
2016	\$271.04
2017	\$307.28
2018	\$314.16
2019	\$316.16
2020	\$306.00
2021	\$319.03
2022	\$318.61
2023	\$307.89
2024	\$406.14
<b>2025 Adopted</b>	<b>\$415.75</b>

**Water/Sewer Service Fees**

For FY 2025, the adopted water and sewer rates represent an overall increase of 4.9 percent across all customer classes for the entire fiscal year which is estimated to increase the average residential cost by \$38 or 4.8 percent.

Fiscal Year	Water/Sewer Service Rate*	Average Annual Residential Cost
2016	\$13.27	\$636.96
2017	\$13.27	\$636.96
2018	\$13.62	\$653.76
2019	\$13.62	\$653.76
2020	\$13.80	\$662.40
2021	\$14.20	\$681.60
2022	\$14.35	\$711.00***
2023	variable**	\$742.00
2024	variable**	\$788.00***
<b>2025 Adopted</b>	variable**	<b>\$826.00</b>

\*Per thousand gallons; median usage equals 48,000 gallons per year.

\*\*Rate structure changed beginning January 1, 2022. Rates differ among customer classes and based on individual usage.

\*\*\*Average annual residential cost was recalculated after budget was adopted.

**Major Residential Taxes and Fees**

The following chart summarizes the major residential taxes and fees for Arlington County for the average household. The chart uses the adopted tax and fee rates for FY 2022 through FY 2025. Due to increases in the real estate assessment base and the adopted tax rate increase, the sanitary district fee, the household solid waste fee increase, and the water/sewer rate; the average tax and fee burden on County households is expected to increase approximately five percent over FY 2024.

	FY 2022	FY 2023	FY 2024	FY 2025	% Change '24 to '25
Real Estate Tax (excludes sanitary district tax/fee)	\$7,338	\$7,726	\$8,089	\$8,519	5%
Sanitary District Tax / Fee*	123	130	136	258	90%
Personal Property**	1,137	1,224	1,182	1,123	-5%
Vehicle License Fee**	66	-	-	-	-
Refuse Fee	319	308	406	416	2%
Water / Sewer Service***	711	742	788	826	5%
Residential Utility Tax***	72	72	72	72	-
<b>Total</b>	<b>\$9,766</b>	<b>\$10,201</b>	<b>\$10,673</b>	<b>\$11,214</b>	<b>5%</b>

\*Effective January 1, 2024, the County Board voted to repeal the sanitary district tax of \$0.017 per \$100 of assessed value and replaced it with a new stormwater utility fee of \$258 per equivalent residential unit (ERU). The majority of homes in the County are one ERU or under, so for FY 2025, the average homeowner is estimated to pay \$258 or less.

\*\*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.

\*\*\* 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.

The following chart compares the estimated major residential taxes and fees for the Northern Virginia jurisdictions for the average household using Calendar Year 2024 rates and assessments.

**Calendar Year 2024 Regional Comparison  
Estimated Annual Local Taxes and Fees Per Average Household**

	Arlington County	City of Alexandria	Fairfax County	City of Falls Church	City of Fairfax	Prince William County	Loudoun County
Average Residential Assessment	\$824,700	\$698,794	\$744,526	\$968,100	\$618,227	\$531,216	\$727,900
<b>Estimated Taxes</b>							
Real Estate <sup>1</sup>	8,519	7,931	8,625	11,714	6,368	5,286	6,296
Personal Property <sup>2</sup>	1,123	1,197	1,026	1,078	927	831	932
Residential Consumer Utility <sup>3</sup>	72	153	96	180	234	72	65
<b>Subtotal</b>	<b>\$9,714</b>	<b>\$9,281</b>	<b>\$9,747</b>	<b>\$12,972</b>	<b>\$7,529</b>	<b>\$6,189</b>	<b>\$7,293</b>
<b>Estimated Fees</b>							
Water/Sewer <sup>4</sup>	826	1,016	769	735	844	734	716
Solid-Waste/Recycling <sup>5</sup>	416	500	555	n/a	n/a	490	490
Decal/Registration Fee <sup>2</sup>	-	-	66	66	66	66	50
Stormwater Fee <sup>6</sup>	258	324	n/a	286	162	52	n/a
<b>TOTAL</b>	<b>\$11,214</b>	<b>\$11,121</b>	<b>\$11,137</b>	<b>\$14,059</b>	<b>\$8,601</b>	<b>\$7,531</b>	<b>\$8,549</b>

- <sup>1</sup> Represents the estimate real estate tax bill based on each locality's average single family home value and the adopted tax rate(s). Rates include the base real estate tax rate plus jurisdiction wide add-on rates for stormwater, pest control, fire and rescue services, etc. as appropriate for each jurisdiction. See table on next page.
- <sup>2</sup> Estimate based upon 2.0 cars per household and assumes the same average vehicle value of \$11,227. However, given that Arlington and Loudoun uses a lower assessment, the actual average car value for the other jurisdictions may be higher. Taxes do not reflect the State's fixed block grant to localities for vehicle tax relief and the adopted method of distribution.
- <sup>3</sup> Average household utility tax bills for natural gas, electricity, and water are based on the ceiling tax rates. The City of Alexandria's water tax is 15% of a resident's monthly bill; an average monthly bill of \$45 was used for this calculation.
- <sup>4</sup> Assumes average single-family residence uses 48,000 gallons of water per year (11,000 sewer per quarter). Estimates are based on adopted FY 2025 rates.
- <sup>5</sup> Residents in Falls Church and Fairfax City pay for the solid waste/recycling fee as part of their real estate taxes. Loudoun & Prince William Counties do not offer this service. Instead, residents pay private haulers directly. Most Fairfax County residents also pay a private hauler, but County collection is available in designated areas. For Loudoun and Prince William County, the amounts shown represent the average fees charged in Arlington, Alexandria, and Fairfax County. For Prince William County, a \$75 annual solid waste fee is charged to single-family homeowners.
- <sup>6</sup> Effective January 1, 2024, Arlington repealed the sanitary district tax rate (\$0.017) and replaced it with a Stormwater Utility fee. Fairfax County's real estate tax rate includes an additional levy for Stormwater.

**COMPARISON OF NORTHERN VIRGINIA JURISDICTIONS' REAL ESTATE TAX BILL <sup>(1)</sup>  
FOR THE AVERAGE SINGLE-FAMILY HOME <sup>(2)</sup>**

	TAX YEAR 2023			TAX YEAR 2024			CHANGE FROM 2023 TO 2024			PERCENT CHANGE		
	Tax Rate	Average Assessed Value	Estimated Tax Payment	Tax Rate	Average Assessed Value	Estimated Tax Payment	Change in Tax Rate	Change in Average Assessed Value	Change in Tax Payment	Change in Tax Rate	Change in Average Assessed Value	Change in Tax Payment
Arlington <sup>6</sup>	\$1.0130	\$798,500	\$8,089	\$1.0330	\$824,700	\$8,519	\$0.020	\$26,200	\$430	2.0%	3.3%	5.3%
Alexandria	\$1.1100	\$679,914	\$7,547	\$1.1350	\$698,794	\$7,931	\$0.025	\$18,880	\$384	2.3%	2.8%	5.1%
City of Fairfax	\$1.0250	\$602,375	\$6,174	\$1.0300	\$618,227	\$6,368	\$0.005	\$15,852	\$194	0.5%	2.6%	3.1%
City of Falls Church <sup>3</sup>	\$1.2300	\$923,000	\$11,353	\$1.2100	\$968,100	\$11,714	(\$0.020)	\$45,100	\$361	-1.6%	4.9%	3.2%
Fairfax County <sup>4</sup>	\$1.1285	\$719,522	\$8,120	\$1.1585	\$744,526	\$8,625	\$0.030	\$25,004	\$505	2.7%	3.5%	6.2%
Loudoun County	\$0.8750	\$698,700	\$6,114	\$0.8650	\$727,900	\$6,296	(\$0.010)	\$29,200	\$182	-1.1%	4.2%	3.0%
Prince William Co. <sup>5</sup>	\$1.0405	\$501,509	\$5,218	\$0.9950	\$531,216	\$5,286	(\$0.046)	\$29,707	\$68	-4.4%	5.9%	1.3%

<sup>1</sup> Real Estate tax bill is calculated at each jurisdiction's current real estate tax rate per \$100 of the jurisdiction's average single-family home value.

<sup>2</sup> Average single-family home value is based on all residential property including single family detached, semi-detached dwellings, condominiums, cooperatives, and townhouse residences.

<sup>3</sup> City of Falls Church uses the median home value.

<sup>4</sup> Tax rate for Fairfax County includes additional levies for stormwater and pest control.

<sup>5</sup> Prince William's tax rate includes additional levies for fire and rescue and mosquito and forest pest management

<sup>6</sup> Arlington's Sanitary District tax rate (\$0.017) was replaced by a Stormwater Utility fee in 2024. The 2023 tax rate above does not include the Sanitary District rate for comparison purposes.



**CALENDAR YEAR 2024 SELECTED BUSINESS, PROFESSIONAL, AND OCCUPATIONAL LICENSE TAX RATES\***

	Arlington County	City of Alexandria	City of Falls Church	City of Fairfax	Fairfax County	Loudoun County	Prince William County
<b>FINANCIAL, REAL ESTATE, AND PROFESSIONAL SERVICES</b>							
Professional Occupations	0.36	0.58	0.52	0.40	0.31	0.33	0.33
Real Estate Occupations	0.36	0.58	0.52	0.40	0.31	0.33	0.33
Renting	0.43 Com 0.28 Res	0.35 Com 0.50 Res	0.53 Com 0.38 Res	0.23 Com 0.50 Res	0.26	0.16	0.00
<b>REPAIR, PERSONAL, AND BUSINESS SERVICES</b>							
Special Occupational	0.36	0.35	0.36	0.27	0.31	0.33	N/A
Personal Services	0.35	0.35	0.36	0.27	0.19	0.23	0.21
Business Services	0.35	0.35	0.36	0.27	0.19	0.17	0.21
Repair Services	0.35	0.35	0.36	0.27	0.19	0.16	0.21
Amusements	0.25	0.36	0.36	0.27	0.26	0.21	0.21
Parking Lots	0.36	0.35	0.36	0.27	0.19	0.17	0.21
<b>RETAIL SALES</b>							
Retail Merchants	0.20	0.20	0.19	0.20	0.17	0.17	0.17
Restaurants	0.20	0.20	0.19	0.20	0.17	0.17	0.17
Filling Stations	0.10	0.20	0.19	0.20	0.17	0.17	0.17
<b>CONTRACTING AND CONSTRUCTING</b>							
Contractors	0.16	0.16	0.16	0.16	0.11	0.13	0.13
Builders/Developers	0.16	0.16	0.16	0.16	0.05	0.13	0.13
Wholesalers	0.08	0.05	0.08	0.05	0.04 **	0.05 **	0.05

\* Based on each \$100 of gross receipts, unless otherwise noted.

\*\* Based on each \$100 of gross purchases.

\*\*\* Based on each \$100 of gross expenditures.

**CALENDAR YEAR 2024 TAX RATES IN NORTHERN VIRGINIA JURISDICTIONS**

<b>Tax</b>	<b>Arlington County</b>	<b>City of Alexandria</b>	<b>City of Falls Church</b>	<b>City of Fairfax</b>	<b>Fairfax County</b>	<b>Loudoun County</b>	<b>Prince William County</b>
Real Estate Tax Rate (base)	\$1.033	\$1.135	\$1.210	\$1.030	\$1.125	\$0.865	\$0.920
Additional Real Estate Tax Rates (all properties)	-	-	-	-	\$0.0335	-	\$0.0745
Special Districts Add-on Tax Rate	\$0.043 - \$0.078	\$0.200	-	\$0.080	\$0.019 - \$0.14	\$0.16-\$0.20	\$0.006 - \$0.15
Commercial Real Estate Add-on Tax Rate	\$0.125	-	-	\$0.125	\$0.125	-	-
<b>Personal Property</b>							
Vehicle Rate	\$5.00	\$5.33	\$4.80	\$4.13	\$4.57	\$4.15	\$3.70
Effective Vehicle Rate	\$4.50	\$5.33	\$4.80	\$4.13	\$4.57	\$3.74	\$3.70
Business Rate	\$5.00	\$4.75	\$5.00	\$4.13	\$2.00	\$4.15	\$3.70
Newly Registered Vehicle Tax (state)	4.15%	4.15%	4.15%	4.15%	4.15%	4.15%	4.15%
<b>Car Rental Tax</b>							
State	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Local	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
<b>Motor Fuel Tax</b>							
Gasoline	\$0.308 per gallon	\$0.308 per gallon	\$0.308 per gallon	\$0.308 per gallon	\$0.308 per gallon	\$0.308 per gallon	\$0.308 per gallon
Diesel	\$0.318 per gallon	\$0.318 per gallon	\$0.318 per gallon	\$0.318 per gallon	\$0.318 per gallon	\$0.318 per gallon	\$0.318 per gallon
Distributor Sales - Gasoline/Alternative Fuels	\$0.308 per gallon	\$0.308 per gallon	\$0.308 per gallon	\$0.308 per gallon	\$0.308 per gallon	\$0.308 per gallon	\$0.308 per gallon
Distributor Sales - Diesel	\$0.318 per gallon	\$0.318 per gallon	\$0.318 per gallon	\$0.318 per gallon	\$0.318 per gallon	\$0.318 per gallon	\$0.318 per gallon
<b>Sales Tax</b>							
State (see note)	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Local	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
<b>Meals Tax</b>	4.0%	5.0%	4.0%	4.0%	-	-	4.0%
<b>Transient Occupancy Tax</b>							
State	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Local	5.25%	6.5% plus \$1.25 per night/room	6.0%	4.0%	4.0%	5.0%	5.0%
<b>BPOL</b>							
Business Services	\$0.35	\$0.35	\$0.36	\$0.27	\$0.19	\$0.17	\$0.21
Professionals	\$0.36	\$0.58	\$0.52	\$0.40	\$0.31	\$0.33	\$0.33
Contractors	\$0.16	\$0.16	\$0.16	\$0.16	\$0.11	\$0.13	\$0.13
Retail	\$0.20	\$0.20	\$0.19	\$0.20	\$0.17	\$0.17	\$0.17
Repair Services	\$0.35	\$0.35	\$0.36	\$0.27	\$0.19	\$0.16	\$0.21
<b>Recordation Tax</b>							
State (see note)	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
Local (see note)	\$0.0833	\$0.0833	\$0.0833	\$0.0833	\$0.0833	\$0.0833	\$0.0833
<b>Grantor's Tax</b>							
State	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Local	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
<b>Bank Stock Tax</b>							
State	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20
Local	\$0.80	\$0.80	\$0.80	\$0.80	\$0.80	\$0.80	\$0.80
<b>Cigarette Tax, per 20 Cigarettes</b>							
State (see note)	\$0.60	\$0.60	\$0.60	\$0.60	\$0.60	\$0.60	\$0.60
Local	\$0.40	\$1.26	\$0.85	\$0.85	\$0.40	\$0.40	\$0.40
<b>Utility Tax on Commercial Users</b>							
Electricity	\$1.15 plus \$0.00681/kWh	\$1.07 plus \$0.005071/kWh	\$0.92 plus \$0.004807/kWh	\$1.72 plus \$0.010112/kWh max=\$75.00	\$1.15 plus \$0.00594/kWh max=\$1,000	\$0.92 per mo. + \$0.005393/kWh max=\$72.00	\$2.29 plus \$0.013487/kWh max=\$100/mo.
Gas	\$0.845 plus \$0.06848/CCF	\$1.42 plus \$0.050213/CCF	\$0.676 plus \$0.04098/CCF	\$1.27 plus \$0.05295/CCF max=\$75.00	\$0.845 plus \$0.04794/CCF max=\$300	\$0.676 per mo. + \$0.03034/CCF max=\$72.00	\$3.35 plus \$0.085/CCF max=\$100/mo.
Water	-	20% /1st \$150	8% of monthly bill	15% / \$500 max	-	-	-
<b>Utility Tax on Residential Users</b>							
Electricity	\$0.0 plus \$0.0111/kWh max=\$3.00	\$1.12 plus \$0.012075/kWh max=\$3.00	\$0.70 plus \$0.007535/kWh max=\$5.00	\$1.05 plus \$0.01136/kWh max=\$2.25	\$0.56 plus \$0.00605/kWh max=\$4.00	\$0.63 per mo. + \$0.006804/kWh max=\$2.70	\$1.40 plus \$0.01509/kWh max=\$3.00/mo.
Gas	\$0.0 plus \$1.038/CCF max = \$3.00	\$1.28 plus \$0.124444/CCF max=\$3.00	\$0.70 plus \$0.0039/CCF max=\$5.00	\$1.05 plus \$0.05709/CCF max=\$2.25	\$0.56 plus \$0.05259/CCF max=\$4.00	\$0.63 per mo. + \$0.06485/CCF max=\$2.70	\$1.60 plus \$0.06/CCF max=\$3.00
Water	-	15% of monthly bill	10% /1st \$50	15% /\$15 max	-	-	-
<b>Communications Sales Tax</b>							
State	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Local	-	-	-	-	-	-	-
<b>Wireless E-911 Tax</b>							
State	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75
<b>Plastic Bag Fee</b>							
Local	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.00

## NOTES

**ADDITIONAL REAL ESTATE TAX RATE:** Fairfax County (\$0.0325) imposes a tax rate on all properties for stormwater management. Prince William County charges a flat fee for stormwater management ranging from \$52.26 per 2,059 square feet of impervious area for a business to \$52.26 per year for a single family housing unit. The cities of Falls Church, Alexandria, and Fairfax, along with Arlington County charge stormwater fees based on impervious area. Fairfax County imposes a county-wide levy for pest control (\$0.0010). Prince William imposes a near county-wide tax rate for mosquito and forest pest management (\$0.0025) and fire and rescue services (\$0.072).

**SPECIAL DISTRICTS ADD-ON TAX RATES:** There are three special business improvement taxing districts in Arlington: Rosslyn, National Landing (formerly Crystal City), and Ballston. The additional tax is used to fund additional services and programs within the districts' boundaries. Other jurisdictions have special tax districts related to transportation, sanitary sewers, water services, leaf collection, etc.

**COMMERCIAL REAL ESTATE RATE:** HB 3202, passed in 2007, allows Northern Virginia localities to impose an additional real estate tax on properties zoned or used for commercial and industrial purposes in order to fund transportation initiatives.

**EFFECTIVE VEHICLE PERSONAL PROPERTY TAX RATE:** Vehicles in Arlington County and Loudoun County are assessed using the average loan value from the J.D. Power Used Car Guide. Other neighboring jurisdictions use the average trade-in value which results in a lower assessment (about 10% less) for vehicles or an effective rate in Arlington of approximately \$4.50 and \$3.74 in Loudoun County. All vehicles including those of businesses are included in this category.

**PERSONAL PROPERTY:** Several neighboring jurisdictions have separate classes of vehicle rates for personal property (e.g. vehicles owned by elderly or disabled) and charge reduced rates. Arlington does not classify personal property via this method.

**NEWLY REGISTERED VEHICLE TAX (STATE):** The State of Virginia phased in a 1.15% increase to the newly registered vehicle, or "titling," tax over a four-year period. A 4% rate was effective July 1, 2013; each year, the rate increased by 0.05% until it reached 4.15% on July 1, 2016. The revenue generated by the incremental increase in this tax rate is deposited into the State Highway Maintenance and Operating Fund.

**CAR RENTAL:** Beginning July 2004, the state increased its portion of the car rental tax to 6% with the additional 2% dedicated to the Virginia Public Building Authority for the Statewide Agencies Radio System (STARS). During the 2020 General Assembly, SB 735 was signed into law to establish taxation for peer to peer vehicle sharing platforms under the same rates (for large fleets).

**MOTOR FUEL TAX:** Effective July 1, 2020, the DMV Commissioner is no longer required to determine the statewide average wholesale price of a gallon of unleaded regular gasoline and diesel fuel for the purpose of determining the applicable cents per gallon in accordance with applicable tax rates. The tax was converted back to a cents-per-gallon tax with a rate of \$0.262 per gallon phased in over two years and is now indexed every year after.

**SALES TAX:** In 2004, sales tax was increased 1/2 percent from 3.5% to 4.0% (State portion excluding local option 1%). One-half of this rate change goes to the Schools in the various jurisdictions. Effective July 1, 2013, the statewide sales and use tax increased from 4.0% to 4.3% with the increased revenues dedicated to the Highway Maintenance and Operating Fund, the Intercity Passenger Rail Operating and Capital Fund, and the Commonwealth Mass Transit Fund. Further, the adoption of House Bill 2313 also established a 0.70% retail sales tax applicable to the Northern Virginia Planning District, which includes the counties of Arlington, Fairfax, Loudoun, and Prince William Counties; the cities of Alexandria, Fairfax, Falls Church, Manassas, and Manassas Park Cities; and the towns of Dumfries, Herndon, Leesburg, Purcellville, and Vienna. The additional revenues generated from this 0.70% increase in retail sales tax are deposited in the Northern Virginia Transportation Authority Fund, with 30% of the funds distributed to the member localities for use on transportation projects and the remainder to be used for regional transportation projects.

**SALES TAX (Food):** Food items are defined under the Food Stamp Act of 1977 (7 U.S.C. § 2012) to be food for home consumption by humans, including most grocery food items and cold prepared foods. Excluded from the definition of food are alcoholic beverages, tobacco, and prepared hot foods sold for immediate consumption. The 2022 Special Session of the General Assembly passed SB 451 which repealed the State's 1.5 percent food tax but retained the local 1.0 percent tax on these items.

**MEALS TAX:** The meals tax is paid in addition to sales tax. In 1991, Arlington instituted a 4% restaurant meals tax on most prepared foods offered for sale. During the 2020 General Assembly, HB 785 was signed into law permitting counties to impose food & beverage taxes of up to 6% (and eliminated requirement to hold a referendum).

**TRANSIENT OCCUPANCY TAX:** This tax is paid in addition to sales tax; the local rate is 5%. During the 2020 General Assembly, HB 785 was signed into law removing the limit on the rate counties may impose but dedicating revenue attributable to rates over 2% but less than 5% to tourism marketing (for jurisdictions that were not already permitted to levy higher rates including Arlington). The state rate for the Northern Virginia Planning District in effect beginning July 1, 2013 was increased from 2% to 3% effective May 1, 2021. The additional revenues generated from this 3% transient occupancy tax are deposited in the Northern Virginia Transportation Authority Fund, with 30% of the funds distributed to the member localities for use on transportation projects and the remainder to be used for regional transportation projects. In March 2016, the General Assembly voted to allow Arlington County to impose an additional transient occupancy tax of 0.25% to be designated and spent for the purpose of promoting tourism and business travel in the County. The County Board adopted this additional TOT in May to be effective beginning July 1, 2016. HB 62 from the 2020 General Assembly was passed to remove the sunset date and extend this additional tax permanently.

**BPOL TAX:** For CY 1997, Virginia jurisdictions changed the BPOL thresholds to comply with state law so that businesses with gross receipts under \$10,000 would not pay BPOL tax and businesses with gross receipts between \$10,000 and \$100,000 would pay a flat fee of \$50 or less. Effective January 1, 2001, the BPOL TAX on electric and natural gas is eliminated and replaced with a consumption tax.

**RECORDATION TAX:** In Virginia, localities can impose a tax of up to one third of the state rate. The state rate increased from \$0.15 per \$100 of recorded value to \$0.25 effective September 1, 2004. Arlington's current rate is \$0.0833 (1/3 of the state rate).

**GRANTOR'S TAX (\$58.1-802):** This is a tax on the grantor and is imposed at \$2.00 per \$1,000. \$1.00 per \$1,000 of the tax is split evenly between the state and the locality. The state rate increased by \$1.50 per \$1,000 effective July 1, 2013 in the Northern Virginia Planning District. The additional revenues generated from this increase are deposited in the Northern Virginia Transportation Authority Fund with 30% of the funds distributed to the member localities for use on transportation projects and the remainder to be used for regional transportation projects.

**BANK STOCK TAX:** This is a franchise tax on the net capital gains of banks and trust companies. In Virginia, the rate is \$1.00 per \$100 of taxable value as of January 1. In Northern Virginia, localities receive 80% of this collection and the State receives 20%.

**CIGARETTE TAX:** As part of HB 5018, the budget for the FY 2004 - FY 2006 biennium, the state increased the state imposed cigarette tax from \$0.025 to \$0.20 effective September 1, 2004, and \$0.30 effective July 1, 2005. On May 21, 2020, the Governor signed the budget for the FY 2020 - FY 2022 biennium which increased the state cigarette tax rate from \$0.30 to \$0.60 per pack effective July 1, 2020 and allowed counties to charge a local tax of up to \$0.40 per pack effective July 1, 2021.

**UTILITIES TAX:** In FY 2008, Arlington imposed a residential utility tax rate on electricity and natural gas, the funds to be dedicated for environmental initiatives. Effective July 1, 2018, the commercial utility tax rates for electricity and natural gas were increased to \$1.15 plus \$0.00681/kWh and \$0.845 plus \$0.06848/CCF respectively; the residential utility tax rates for electricity and natural gas were increased to \$0.0111/kWh with a \$3 maximum per month and \$1.038/CCF with a \$3 maximum per month. Beginning in January 2007, the State eliminated local authority to impose a utility tax on telephones instead imposing a 5% tax on the sale price of all services provided. This tax law change affected all other local jurisdictions except Arlington since the other jurisdictions imposed a tax on telephones prior to CY 2007.

**COMMUNICATIONS SALES TAX:** Effective January 1, 2007, the State adopted a communications sales tax that is imposed on customers of communication services at the rate of 5% of the sales price of the service. This tax was adopted as part of the 2006 HB 568 and replaces many of the prior state and local communications taxes and fees with a centrally administered communications sales and use tax. Local authority to impose a utility tax on telephones was repealed by the State and replaced with a 5% communications tax. Arlington was not affected by this change since there was no tax in place at the time.

SIX-YEAR REVENUE SUMMARY CODE DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 ADOPTED
<b>FUND: 001 GENERAL</b>						
101 REAL ESTATE TAX	796,129,481	824,264,619	852,705,823	877,802,114	897,266,300	936,889,640
105 REAL ESTATE PENALTY	794,331	773,991	1,018,870	762,725	650,000	800,000
106 REAL ESTATE INTEREST	104,649	170,104	165,145	151,000	75,000	125,000
TAX REFUNDS - REAL ESTATE	(12,958,167)	(14,091,410)	(23,570,950)	(16,121,301)	(15,000,000)	(17,250,000)
SUBTOTAL	784,070,294	811,117,304	830,318,888	862,594,538	882,991,300	920,564,640
121 PERSONAL PROPERTY TAX	89,690,221	89,524,940	95,952,586	110,465,266	112,278,586	116,000,000
121 STATE REIMBURSEMENT	31,252,147	31,252,147	31,252,147	31,252,147	31,252,147	31,252,147
123 PERSONAL PROPERTY PENALTY	1,709,284	1,739,965	1,770,573	2,269,432	1,380,000	1,710,000
125 PERSONAL PROPERTY INTEREST	218,828	316,096	330,620	385,275	320,000	340,000
TAX REFUNDS - PERSONAL PROP	(2,390,138)	(1,852,747)	(2,249,737)	(2,797,413)	(2,500,000)	(2,500,000)
SUBTOTAL	120,480,342	120,980,401	127,056,189	141,574,707	142,730,733	146,802,147
131 BPOL TAX	74,012,685	76,958,248	79,684,023	85,452,754	84,980,000	92,176,787
133 BPOL TAX PENALTY	125,255	309,675	207,436	251,336	200,000	261,400
134 BPOL TAX INTEREST	269,610	455,798	525,153	557,421	400,000	579,700
TAX REFUNDS - BPOL	(2,408,374)	(2,141,443)	(2,503,178)	(3,069,743)	(2,300,000)	(3,194,000)
SUBTOTAL	71,999,176	75,582,278	77,913,434	83,191,768	83,280,000	89,823,887
140 CAR RENTAL GROSS RECEIPTS TAX	5,918,313	3,355,747	6,924,391	8,450,308	7,998,000	8,637,000
141 LOCAL SALES TAX	43,718,554	38,944,668	47,967,780	53,332,446	52,800,000	57,700,000
143 BANK STOCK TAX	3,160,968	3,911,424	3,935,984	6,552,332	4,000,000	5,500,000
144 RECORDATION TAX	6,835,497	9,189,171	10,716,858	4,812,797	6,500,000	5,000,000
145 CIGARETTE TAX	1,922,067	1,696,090	2,155,666	2,173,049	2,000,000	2,000,000
146 TRANSIENT TAX	16,553,257	5,668,799	15,070,995	22,697,994	22,000,000	26,000,000
147 UTILITY TAX	17,034,351	16,177,644	16,770,949	16,569,439	15,900,000	16,500,000
148 SHORT TERM RENTAL	58,029	62,577	56,467	83,951	55,000	75,000
149 MEALS TAX	32,772,936	26,738,896	39,302,301	46,534,736	45,000,000	50,500,000
151 WILLS AND ADMINISTRATION TAX	54,649	77,536	67,182	118,963	60,000	75,000
152 CONSUMPTION TAX	765,998	750,087	750,402	725,991	750,000	750,000
153 COMMUNICATION TAX	6,224,647	5,692,065	5,374,311	5,245,582	5,100,000	5,100,000
162 GAMES OF SKILL TAX	-	76,320	14,976	-	-	-
SUBTOTAL	135,019,266	112,341,024	149,108,262	167,297,588	162,163,000	177,837,000
TOTAL LOCAL TAXES	1,111,569,078	1,120,021,007	1,184,396,773	1,254,658,601	1,271,165,033	1,335,027,674
<b>REVENUE CATEG: LICENSES, PERMITS, &amp; FEES</b>						
215 CONCEALED WEAPONS	35,112	58,224	30,058	37,473	30,000	30,000
219 USE PERMITS	122,801	180,071	126,973	128,667	105,620	198,460
220 RIGHT OF WAY FEES	1,157,076	1,096,864	1,315,071	951,045	1,123,000	1,123,000
221 HIGHWAY PERMITS	2,323,525	3,144,517	4,563,030	4,506,594	3,776,680	4,194,200
223 ELECTRICAL PERMITS	(117)	-	-	-	-	-
240 MOTOR VEHICLE LICENSE TAGS	5,556,136	5,651,790	5,390,769	135,459	-	-
241 LICENSE PLATE PENALTY FEES	260,942	213,998	164,889	161,439	200,000	200,000
242 ELEVATOR CERTIFICATE FEES	-	724	2,328	-	-	-
243 SITE PLAN FEES	2,738,741	1,802,305	1,655,939	2,586,435	2,040,160	1,519,388
244 TRANSFER FEES	4,461	5,608	5,629	4,171	4,800	4,800
245 REZONING	128,453	34,555	45,426	116,005	73,640	52,992
259 MISC LICENSES, PERMITS & FEES	1,809,838	813,428	1,378,756	1,535,000	1,677,400	1,727,300
TOTAL REV CATEG	14,136,968	13,002,084	14,678,868	10,162,288	9,031,300	9,050,140
<b>REVENUE CATEG: FINES</b>						
301 FINES	2,522,581	1,852,102	1,616,930	1,092,945	2,525,900	2,274,500
302 PARKING TICKETS	3,987,980	3,356,791	3,715,564	3,965,793	4,000,000	4,840,000
305 CIVIL PENALTIES	270,991	275,525	432,938	103,261	309,024	309,024
TOTAL REV CATEG	6,781,552	5,484,418	5,765,432	5,161,999	6,834,924	7,423,524
<b>REVENUE CATEG: INTEREST, RENTS &amp; SURPLUS SALES</b>						
311 INTEREST ON GENERAL FUND	11,582,557	963,491	(21,955,871)	12,231,652	5,700,000	10,500,000
312 INTEREST ON BOND FUNDS	5,559,415	476,493	4,153,325	11,526,800	1,000,000	1,500,000
321 RENTALS & SALES OF SURPLUS	168,330	36,651	104,979	161,991	245,370	250,455
322 PAID PARKING	1,153,564	1,009,145	1,072,924	1,059,935	1,093,895	1,131,467
334/5 DES LEASE AGREEMENTS	5,077,519	4,922,401	43,200,696	11,269,010	7,252,165	9,624,976
TOTAL REV CATEG	23,541,385	7,408,181	26,576,053	36,249,388	15,291,430	23,006,898
<b>REVENUE CATEG: CHARGES FOR SERVICES</b>						
400 INMATE MEDICAL COSTS	20,041	16,338	16,338	16,338	21,800	16,800
401 COURT COSTS	520,107	274,983	38,687	40,186	40,000	40,000
402 COMMONWEALTH'S ATTORNEY FEES	6,534	5,889	4,919	4,650	10,500	5,000
403 ASAP ENTRANCE FEES	206,659	215,157	250,656	245,247	256,067	228,117

SIX-YEAR REVENUE SUMMARY		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
CODE	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
404	IMPOUNDED VEHICLES STORAGE FEE	21,256	8,788	10,527	8,370	10,000	10,000
405	FALLS CHURCH REIMBURSEMENT	3,010,775	3,450,725	3,747,971	4,052,675	3,704,500	4,072,877
406	AMBULANCE SERVICE FEES	3,941,910	3,083,306	3,530,677	4,706,401	4,730,000	4,860,000
407	JAIL SERVICE CHARGES	5,553	1,270	1,700	1,270	3,500	3,500
408	DOG LICENSE FEES	126,295	97,951	84,586	49,917	49,800	49,800
409	SIDEWALK FRONTAGE ASSESSMENTS	57,162	107,012	98,622	65,675	55,000	55,000
410	PARKING METER CHARGES	9,474,287	6,971,434	3,384,375	5,826,553	9,696,193	9,826,216
411	ENGINEERING SERVICES CHARGES	2,025,674	1,275,093	1,578,036	1,859,378	1,591,366	1,781,947
412	REFUSE/RECYCLING FEES	9,503,213	10,632,014	10,507,301	10,524,218	13,483,848	13,802,900
413	MULCH FEES	217,404	268,772	198,939	223,679	191,000	241,000
414	RECYCLED MATERIALS SALES	31,675	44,830	1,225,238	160,482	452,018	85,000
415	MENTAL HEALTH CLINIC CHARGES	3,360,725	2,988,874	3,075,582	3,260,754	89,482	89,482
416	DRUG & ALCOHOL PROG. PAYMENTS	157,275	153,713	112,758	91,816	-	-
417	MADISON CENTER CHARGES	103,495	4,400	49,355	128,918	125,000	125,000
420	RECREATION INSTRUCTION SRVCS.	2,065,457	923,795	3,899,877	4,195,776	4,182,857	5,216,590
421	SUPPLEMENTAL RECREATION FEES	4,388,473	2,124,202	6,914,985	9,907,632	9,888,890	11,351,495
422	LIBRARY FEES & FINES	207,213	16,113	82,308	50,690	90,000	60,000
423	OLDER AMERICANS ACT PROGS.	12,469	971	9,277	18,517	53,443	21,359
424	GROUP HOME CHARGES ARGUS	38,847	(2,875)	3,145	-	10,000	10,000
425	FEE REDUCTIONS	(496,711)	(145,508)	(852,515)	(1,290,387)	(1,113,000)	(1,113,000)
426	APPLIANCE PICK UP FEE	16,186	9,984	7,836	9,083	10,000	10,000
430	INDIRECT ADMIN CHARGES	5,672,082	6,211,462	7,427,331	7,991,992	8,855,516	9,345,665
443	WIRELESS E-911 SURCHARGE	797,453	827,316	993,968	899,513	984,000	984,000
445	GIS PROGRAM REVENUES	325	32,000	-	32,000	5,000	5,000
447	SERVICES TO OUTSIDE AGENCIES	51,170	32	5,105	8,149	25,000	25,000
449	MISC SERVICE CHARGES	2,256,206	2,613,761	2,458,526	2,636,472	1,843,267	1,889,417
450	ARLINGTON TRANSIT / COMMUTER STORE	6,810,579	3,136,707	4,517,988	4,879,287	4,622,314	5,243,850
453	COURT HOUSE SECUR.-COURT FEE	362,556	255,310	193,219	187,577	378,000	253,000
455	CHESAPEAKE BAY FEE	41,262	41,024	53,476	65,810	39,250	57,097
460	PROJECT RECEIPTS	353,009	361,053	369,435	359,275	376,164	415,648
462	CSB REVENUE	-	-	-	-	4,610,286	4,360,178
471	PUBLIC HEALTH FEES	540,655	386,569	450,193	522,009	348,510	335,812
472	CREDIT CARD FEES - TREAS.	(384,679)	(266,327)	(286,724)	(253,933)	(313,903)	(313,903)
481	LOCAL REVENUE	45,807	13,086	-	-	-	-
	TOTAL REV CATEG	55,568,399	46,139,224	54,163,697	61,485,989	69,405,668	73,449,847
REVENUE CATEG: MISCELLANEOUS REVENUE							
501	SALE OF LAND & BUILDINGS	4,881,095	8,199,285	1,081,081	1,804,370	15,000	15,000
509	MISCELLANEOUS REVENUES	(999,132)	4,034,930	165,368,329	7,168,037	2,323,032	2,421,471
570	AHIF	8,297,400	29,191,575	14,417,607	15,280,336	-	-
599	GIFTS AND DONATIONS	263,381	40,129	56,078	11,863	5,000	5,000
	TOTAL REV CATEG	12,442,744	41,465,919	180,923,095	24,264,606	2,343,032	2,441,471
REVENUE CATEG: COMMONWEALTH OF VIRGINIA							
612	MOTOR VEHICLE CARRIERS TAX	19,809	17,513	19,057	18,295	19,000	19,000
613	TAX ON DEEDS-GRANTOR'S TAX	1,798,464	1,932,688	2,925,393	1,586,919	2,098,681	1,750,000
614	PLASTIC BAG FEE	-	-	110,327	340,802	300,000	348,000
621	COMMONWEALTH'S ATTORNEY	1,433,473	1,449,499	1,525,428	1,597,582	1,719,700	1,821,100
622	SHERIFF	8,148,440	8,370,893	9,287,502	9,663,756	10,445,024	10,802,500
623	COMMISSIONER OF THE REVENUE	477,604	477,610	501,981	525,265	565,500	572,300
624	TREASURER	534,307	533,308	571,236	602,976	653,100	725,000
625	REGISTRAR/ELECTORAL BOARD	255,599	90,535	127,261	126,756	227,576	158,000
626	LAW ENFORCEMENT AID	6,839,220	6,839,219	6,839,878	7,519,457	7,835,256	8,477,345
627	CLERK -COMP BOARD FUNDS	1,081,305	1,500,262	1,934,046	1,306,726	1,478,400	1,524,400
628	DCJS FORFEITED ASSETS	7,909	29,641	48,784	77,461	-	-
629	VICTIM WITNESS GRANT	220,144	178,452	201,958	169,600	275,760	256,457
631	HIGHWAY AID	19,719,511	20,019,055	20,358,241	22,285,258	21,650,000	24,905,000
632	TRANSIT AID	6,145,059	6,820,781	7,526,149	5,834,395	5,518,214	5,518,214
633	JUVENILE DETENTION-ARGUS	390,738	390,738	390,738	390,738	390,738	390,738
634	JUVENILE & DOMESTIC RELATIONS	967,240	991,703	1,042,147	1,166,558	1,108,553	1,117,454
635	PRISONER EXPENSE REIMBURSE.	1,008,707	556,559	543,455	599,029	800,000	800,000
638	COMP COMM CORRECTIONS ACT	439,093	429,826	455,031	479,400	440,320	510,553
640	COMMUTER ASSISTANCE GRANTS	6,352,885	6,295,508	6,276,127	5,600,720	6,045,552	6,675,399
641	HEALTH REIMBURSEMENTS	3,447,495	3,778,960	3,607,840	3,699,477	3,703,448	3,886,237
642	LIBRARY SUPPLEMENTS	193,918	212,520	211,774	266,949	211,774	239,682
643	FIRE PROGRAMS	756,210	791,269	840,369	957,461	957,461	1,074,480
644	HIGHWAY SAFETY GRANTS	2,830	1,988	4,219	5,814	-	-
645	MENTAL HEALTH/ INTELLECTUAL DISAB.	9,324,160	8,655,228	9,202,021	11,521,442	14,262,430	13,785,538
646	SUBSTANCE ABUSE	1,253,357	1,464,314	1,349,936	1,413,113	1,389,200	1,584,797
647	SOCIAL SERVICES	3,925,386	4,766,417	4,186,555	3,893,936	3,985,484	4,052,020
649	MISC STATE GRANTS	1,544,636	2,585,489	2,191,833	2,560,762	2,081,135	2,616,925
652	STATE EMERGENCY MGMT GRANTS	83,562	29,781	12,276	22,474	44,585	6,000
654	COMPREHENSIVE SERVICES ACT (CSA)	801,886	916,865	1,091,333	1,199,039	1,335,528	1,539,457

SIX-YEAR REVENUE SUMMARY		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
CODE	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
655	DEPARTMENT OF AGING	316,155	320,304	328,872	375,539	305,131	327,887
	TOTAL REV CATEG	77,489,102	80,446,925	83,711,767	85,807,699	89,847,550	95,484,483
REVENUE CATEG: FEDERAL GOVERNMENT							
714	WORKFORCE INVESTMENT ACT (WIA)	500,721	3,709,032	539,264	827,425	788,289	788,289
722	US MARSHAL PRISONERS	33,860	27,506	25,979	24,312	28,000	30,000
724	FBI REIMBURSEMENT	178,411	55,276	4,841	490,060	-	-
725	OLDER AMERICANS ACT	583,219	935,458	644,199	1,039,243	607,490	667,263
729	DEPT OF JUSTICE-FED GRANT	-	-	100,244	316,736	-	-
741	FEDERAL HEALTH REIMB	43,000	43,400	43,843	43,862	42,000	42,000
742	HEALTH & HUMAN SERVICE	1,596	318	-	21,250	-	-
745	MENTAL HEALTH / M. R.	1,577,585	2,106,511	1,746,768	1,896,199	1,579,814	1,442,316
746	SUBSTANCE ABUSE	875,062	840,865	1,165,929	1,132,219	831,541	831,541
747	SOCIAL SERVICES	10,833,833	9,920,681	11,098,760	12,334,884	12,463,366	13,240,824
748	WIC PROGRAM FUNDS	637,985	695,398	718,169	691,875	630,602	651,766
749	MISC FEDERAL GRANTS	16,696,077	34,140,518	38,088,673	35,915,979	5,700,716	629,837
752	FEDERAL EMERGENCY MGMT GRANTS	987,189	227,058	906,289	384,414	451,324	357,466
771	REVENUE FROM FEDERAL GOVT	34,197	408,532	22,610	10,464	-	-
	TOTAL REV CATEG	32,982,735	53,110,553	55,105,568	55,128,922	23,123,142	18,681,302
REVENUE CATEG: NON-REVENUE RECEIPTS							
809	LINE OF CREDIT PROCEEDS	-	-	150,000,000	-	-	-
847	TREASURERS CASH OVER & SHORT	(137)	39	17	(3,804)	-	-
848	TREASURER'S RETURNED CHECKS	27,432	20,371	28,640	32,779	30,000	30,000
	TOTAL REV CATEG	27,295	20,410	150,028,657	28,975	30,000	30,000
REVENUE CATEG: TRANSFERS IN							
900	TRANSFER IN FROM OTHER FUNDS	544,457	327,893	330,773	331,984	345,292	346,206
913	TRANSFER IN FROM 313	-	5,065,281	-	-	-	-
930	TRANSFER IN FROM 330 & 331	2,351,932	2,720,783	3,193,851	3,937,463	4,654,553	4,843,482
981	TRANSFERS IN FROM OTHER FUNDS	-	532,313	2,685,639	726,787	5,115,973	4,932,262
999	TRANSFERS IN FROM FUND 799	262,002	259,202	1,327	820	80,000	80,000
	TOTAL REV CATEG	3,158,391	8,905,472	6,211,590	4,997,054	10,195,818	10,201,950
<b>TOTAL GENERAL FUND REVENUES</b>		<b>1,337,697,649</b>	<b>1,376,004,193</b>	<b>1,761,561,500</b>	<b>1,537,945,521</b>	<b>1,497,267,897</b>	<b>1,574,797,289</b>
860	FUND BALANCE ADJ -PREV YEAR	129,685,777	133,622,957	194,917,448	209,414,960	54,363,090	75,438,144
<b>TOTAL GENERAL FUND WITH FUND BALANCE</b>		<b>1,467,383,426</b>	<b>1,509,627,150</b>	<b>1,956,478,948</b>	<b>1,747,360,481</b>	<b>1,551,630,987</b>	<b>1,650,235,433</b>
<b>FUND: 201 BALLSTON QUARTER TIF FUND</b>							
101	REAL ESTATE TAX	1,250,410	1,274,815	1,276,995	1,217,460	1,291,548	1,773,110
141	LOCAL SALES TAX	73,298	-	2,829	60,225	-	-
149	MEALS TAX	344,219	107,728	501,925	664,196	550,121	542,142
509	MISCELLANEOUS REVENUE	1,077,193	919,678	1,131,500	1,144,000	-	-
	TOTAL FUND	2,745,120	2,302,221	2,913,249	3,085,881	1,841,669	2,315,252
<b>FUND: 202 TRAVEL &amp; TOURISM PROMOTION</b>							
146	TRANSIENT OCCUPANCY	827,893	282,656	753,734	1,135,416	1,100,000	1,300,000
509	MISC. REVENUE	10,000	10,000	-	-	-	-
649	MISC. STATE REVENUE	-	10,000	399,407	406,335	1,300,000	-
980	TRANSFER FROM GENERAL FUND	246,700	246,700	396,816	246,700	246,700	246,700
	TOTAL FUND	1,084,593	549,356	1,549,957	1,788,451	2,646,700	1,546,700
<b>FUND: 203 BALLSTON SPECIAL ASSESSMENT DISTRICT</b>							
101	REAL ESTATE TAX	1,510,593	1,559,447	1,520,499	1,483,797	1,476,793	1,331,772
311	INTEREST EARNINGS	1,648	732	868	4,062	-	-
	TOTAL FUND	1,512,241	1,560,179	1,521,367	1,487,859	1,476,793	1,331,772
<b>FUND: 204 ROSSLYN SPECIAL ASSESSMENT DISTRICT</b>							
101	REAL ESTATE CURRENT TAXES	3,857,193	3,974,380	4,014,457	4,242,794	4,545,682	4,430,845
311	INTEREST EARNINGS	3,649	1,290	1,221	3,286	-	-
	TOTAL FUND	3,860,842	3,975,670	4,015,678	4,246,080	4,545,682	4,430,845
<b>FUND: 205 NATIONAL LANDING SPECIAL ASSESSMENT DISTRICT</b>							
101	REAL ESTATE CURRENT TAXES	2,654,127	4,386,442	4,512,195	4,372,585	4,742,121	5,047,694
311	INTEREST EARNINGS	2,214	536	-	1,434	-	-
	TOTAL FUND	2,656,341	4,386,978	4,512,195	4,374,019	4,742,121	5,047,694
<b>FUND: 206 COMMUNITY DEVELOPMENT</b>							
311	INTEREST EARNINGS	-	9,902	-	-	-	-

SIX-YEAR REVENUE SUMMARY		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
CODE	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
570	HOUSING FUND CONTINGENT LOAN	2,448,609	2,790,203	118,564	594,737	-	-
718	FEDERAL AID - CDBG	3,382,425	4,185,605	1,548,985	1,501,263	1,740,757	2,802,164
719	FEDERAL RENTAL REHAB	378,987	602,082	343,324	359,260	1,391,249	532,475
	TOTAL FUND	6,210,021	7,587,792	2,010,873	2,455,260	3,132,006	3,334,639
<b>FUND: 208 HOUSING CHOICE VOUCHERS</b>							
311	INTEREST	6,322	7,960	8,272	49,737	8,500	50,000
509	MISCELLANEOUS REVENUES	6,748	10,226	1,086,192	3,488	10,000	10,000
727	HOUSING CHOICE VOUCHERS	18,855,658	20,862,079	22,512,257	22,305,101	26,545,189	26,777,944
728	HCV RESERVE	59,144	16,407	32,638	-	-	-
749	MISC FEDERAL REVENUE	92,102	104,965	114,515	97,155	114,081	95,554
	TOTAL FUND	19,019,974	21,001,637	23,753,874	22,455,481	26,677,770	26,933,498
<b>FUND: 313 CAPITAL</b>							
243	SITE PLAN FEES	56,000	-	-	-	-	-
301	FINES	5,483	4,695	1,175	-	-	-
321	RENTAL & SALES OF SURPLUS	-	-	-	39,482	-	-
334	BASE RENT	-	-	-	3,020	-	-
335	LEASE AGREEMENTS	20,000	133,867	53,753	-	-	-
405	FALLS CHURCH REIMBURSEMENTS	1,296,758	43,339	-	550,000	-	-
449	MISC SERVICE CHARGES	-	8,930	-	-	-	-
461	DEVELOPER/PROJECT RECEIPTS	2,556,259	3,494,321	2,357,090	1,145,320	-	-
509	MISCELLANEOUS	331,475	1,079,206	928,381	11,294,569	1,087,000	828,000
520	CABLE TV - PEG	1,108,956	951,678	812,479	685,425	-	-
531	NVTA REGIONAL SHARE	82,296	90,872	22,087	8,546	-	-
532	REGIONAL TOLL REVENUE	-	8,377	-	-	-	-
632	STATE AID NVTC	189,109	1,322,068	957,684	2,332,596	-	-
645	STATE FUNDS	175,280	261,238	155,237	408,245	-	-
714	FEDERAL GRANTS	245,562	332,599	2,169,386	637,476	-	-
801	PROCEEDS FROM BOND SALES	-	17,065,000	-	-	-	-
806	BOND PREMIUM	189,686	46,628,126	-	9,891,865	12,000,000	-
808	PROCEEDS FROM LEASE PURCHASE	3,220,352	-	-	-	12,209,000	9,200,000
809	LINE OF CREDIT PROCEEDS	6,837,029	-	5,234,436	11,124,718	-	-
860	FUND BALANCE PREVIOUS YEAR	-	-	-	-	1,857,080	6,200,466
980	TRANSFER FROM GENERAL FUND	28,042,166	9,299,317	10,478,484	14,503,093	11,000,000	22,438,000
981	TRANSFER FROM OTHER FUNDS	-	-	-	-	25,000	-
	TOTAL FUND	44,356,411	80,723,633	23,170,192	52,624,355	38,178,080	38,666,466
<b>FUND: 321 STORMWATER FUND</b>							
101	REAL ESTATE TAX	10,129,001	12,126,026	14,050,448	14,574,948	-	-
301	FINES	11,045	24,648	48,523	24,034	-	-
312	INTEREST ON BOND FUNDS	-	-	15,673	311,316	-	-
321	RENTALS & SALES OF SURPLUS	-	-	23,676	-	-	-
411	SEDIMENT/EROSION CONTROL	982,100	1,233,269	1,503,216	1,549,789	-	-
455	CHESAPEAKE BAY FEE	253,466	234,374	328,498	358,924	-	-
486	SWMF VIOLATION REIMBURSEMENTS	-	-	-	175,193	-	-
509	MISC REVENUES	-	142,800	38,775	2,379,728	-	-
649	MISC STATE GRANTS	-	-	-	593,750	-	-
999	TRANSFER IN FROM FUND 799	-	2,436,368	-	-	-	-
	TOTAL FUND	11,375,612	16,197,485	16,008,809	19,967,682	-	-
<b>FUNDS: 330 &amp; 331 TRANSPORTATION CAPITAL FUND</b>							
101	REAL ESTATE TAX	25,482,224	25,173,490	23,682,129	24,162,819	25,728,113	24,385,828
312	INTEREST ON BOND FUNDS	-	-	46,773	40,618	-	-
334	BASE RENT	-	-	513,183	585,595	-	-
461	DEVELOPER CONTRIBUTIONS	1,000,000	-	-	-	-	-
509	MISC REVENUES	532,087	608,957	90,678	679,278	-	-
530	NVTA LOCAL SHARE	8,113,796	8,193,088	11,435,783	11,859,441	11,646,751	11,759,836
531	NVTA REGIONAL SHARE	8,269,265	3,804,103	5,544,241	19,749,358	-	-
532	REGIONAL TOLL REVENUE	391,257	245,782	628,199	637,108	-	-
632	STATE AID	6,827,232	2,286,343	5,678,479	21,798,752	-	-
640	STATE TRANSPORTATION GRANTS	50,000	15,408	-	-	-	-
714	FEDERAL GRANTS	1,319,361	2,305,768	2,027,703	2,434,276	-	-
	TOTAL FUND	51,985,222	42,632,939	49,647,168	81,947,245	37,374,864	36,145,664
<b>FUND: 335 CRYSTAL CITY TIF FUND</b>							
101	REAL ESTATE TAX	5,454,040	4,793,837	4,134,537	4,553,418	4,379,860	6,506,510
531	NVTA REGIONAL SHARE	142,040	586,205	942,510	2,944,908	-	-
632	STATE AID NVTC	-	-	-	14,736	-	-
655	VIRGINIA GENERAL FUND - FED FUND MATCH	-	-	-	-	-	-
714	FEDERAL GRANTS	260,702	362,611	470,681	436,821	-	-
	TOTAL FUND	5,856,782	5,742,653	5,547,728	7,949,883	4,379,860	6,506,510

SIX-YEAR REVENUE SUMMARY		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
CODE	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
<b>FUND 336: COLUMBIA PIKE TIF FUND</b>							
101	REAL ESTATE TAX	639,299	962,830	1,233,140	1,534,595	1,737,840	2,344,230
	TOTAL FUND	639,299	962,830	1,233,140	1,534,595	1,737,840	2,344,230
<b>FUND: 503 UTILITIES OPERATING</b>							
311	INTEREST	30,722	10,216	(327,462)	245,386	50,000	80,000
312	INTEREST ON BOND FUNDS	-	-	3,997	5,241	-	-
321	RENTALS & SALES OF SURPLUS	174,340	-	-	-	-	-
334	BASE RENT	-	179,630	184,417	191,678	50,000	92,400
426	APPLIANCE FEE RECYCLING	6,185	5,947	5,742	3,750	8,000	8,000
444	UTILITY MARKING FEE	241,749	268,897	274,400	294,824	250,000	285,000
482	WATER SEWER SERVICE	96,130,683	92,364,661	95,040,998	100,660,886	103,604,507	106,231,235
484	WATER SERVICE CONNECTIONS	1,135,875	1,033,246	1,435,879	1,463,685	1,530,000	1,530,000
486	SEWAGE TREAT. SERVICE CHARGES	3,742,047	4,355,860	3,567,786	4,330,292	4,305,200	4,788,990
488	FLOW TEST FEES	10,600	300	19,800	18,931	20,200	20,200
509	MISCELLANEOUS REVENUES	173,874	160,813	191,083	699,617	188,949	195,995
749	MISC. FEDERAL REVENUE	-	232,515	378,745	-	-	-
	TOTAL FUND	101,646,075	98,612,085	100,775,385	107,914,290	110,006,856	113,231,820
<b>FUND: 519 UTILITIES CAPITAL</b>							
311	INTEREST ON GENERAL FUND	634,825	56,450	(898,047)	500,848	350,000	350,000
312	INTEREST ON BOND FUNDS	134,624	12,464	18,170	169,647	-	-
485	WATER SEWER HOOK-UP CHARGES	6,515,147	3,413,611	9,290,895	6,051,830	7,900,000	7,900,000
486	SEWAGE TREATMENT SERVICE CHRG	765,526	732,920	903,896	1,364,145	7,415,000	6,250,000
509	MISCELLANEOUS	516,430	8,778	6,904	239,757	-	-
718	EDI GRANT FROM HUD	-	-	-	-	-	750,000
901	TRANSFER FROM FUND 101	-	-	-	-	100,000	100,000
953	TRANSFER FROM FUND 503	14,190,500	12,155,000	15,548,000	15,755,000	13,310,000	7,993,000
	TOTAL FUND	22,757,052	16,379,223	24,869,818	24,081,227	29,075,000	23,343,000
<b>FUND: 532 STORMWATER OPERATING</b>							
101	REAL ESTATE TAX	-	-	-	-	12,766,037	-
411	SEDIMENT/EROSION CONTROL	-	-	-	-	1,228,749	980,036
455	CHESAPEAKE BAY FEE	-	-	-	-	214,069	216,210
482	WATER/SEWER/STORMWATER SERVICE RECEIPTS	-	-	-	-	-	16,493,067
486	SWMF VIOLATION REIMBURSEMENTS	-	-	-	-	-	100,000
901	TRANSFER IN FROM FUND 101	-	-	-	-	-	290,000
	TOTAL FUND	-	-	-	-	14,208,855	18,079,313
<b>FUND: 533 STORMWATER CAPITAL PAYGO</b>							
312	INTEREST ON BOND FUNDS	-	-	-	-	-	500,000
509	MISCELLANEOUS REVENUE	-	-	-	-	2,336,552	-
714	VDOT - FEDERAL FUNDS	-	-	-	-	-	3,000,000
718	HUD COMMUNITY	-	-	-	-	-	540,000
981	TRANSFER FROM OTHER FUNDS	-	-	-	-	-	3,895,000
	TOTAL FUND	-	-	-	-	2,336,552	7,935,000
<b>FUND: 540 BALLSTON GARAGE</b>							
428	PARKING REVENUES	3,185,177	1,409,420	2,153,760	2,876,323	2,907,469	2,982,149
509	MISCELLANEOUS REVENUE	-	-	12,303,699	-	-	-
860	FUND BALANCE PREVIOUS YEAR	-	-	-	-	489,134	436,972
	TOTAL FUND	3,185,177	1,409,420	14,457,459	2,876,323	3,396,603	3,419,121
<b>FUND: 548 BALLSTON GARAGE - 8TH LEVEL</b>							
428	PARKING REVENUES	205,688	102,873	203,329	247,427	194,380	237,164
	TOTAL FUND	205,688	102,873	203,329	247,427	194,380	237,164
<b>FUND: 570 CPHD DEVELOPMENT FUND</b>							
222	BUILDING PERMITS	9,238,336	9,390,179	12,364,666	9,859,769	13,707,024	11,764,744
223	ELECTRICAL PERMITS	2,752,632	1,837,668	2,848,940	2,336,675	2,906,625	3,839,544
224	PLUMBING PERMITS	1,776,606	1,408,774	1,995,536	1,330,699	2,126,426	2,281,588
225	MECHANICAL PERMITS	1,055,375	2,521,439	1,474,415	799,573	1,203,637	2,062,299
226	OCCUPANCY PERMITS	818,700	653,354	579,695	705,678	1,162,648	584,763
228	SIGN PERMITS	48,625	58,381	37,117	44,954	133,503	52,501
232	CIVIL CITATIONS	-	-	-	1,750	-	-
242	ELEVATOR CERTIFICATE FEES	1,029,095	1,307,925	1,228,906	1,030,005	1,364,123	1,889,760
247	VARIANCES/S F EXISTING	75,347	80,824	66,122	72,890	61,911	50,645
248	ZONING COMPLIANCE LETTERS	43,462	42,126	37,878	24,105	56,093	60,525
251	PLAN REVIEW - WALK THROUGHES	732,527	713,438	718,478	620,995	1,435,631	1,726,758
252	SUBDIVISION PLAT REVIEW	7,790	5,606	10,674	11,364	21,972	17,974
253	ZONING SPECIAL EXCEPTION PLAN REV	-	-	-	6,055	-	-
259	MISC LICENSES PERMITS & FEES	38,795	51,518	36,104	32,333	22,720	87,164
311	INTEREST	335,204	28,322	(447,627)	129,504	-	-



SIX-YEAR REVENUE SUMMARY		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
CODE	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
444	UTILITY MARKING FEE	-	-	(476)	-	-	-
449	MISC SERVICE CHARGES	37,624	3,367	7,174	4,704	6,857	5,610
509	MISC REVENUE	274,995	191,292	13,761,542	373,969	53,925	874,112
	TOTAL FUND	18,265,113	18,294,213	34,719,144	17,385,022	24,263,095	25,297,987
<b>FUND: 609 AUTOMOTIVE EQUIPMENT</b>							
321	RENTALS & SALES OF SURPLUS	780,898	2,520,697	550,095	1,715,505	300,000	300,000
448	SERVICES TO OUTSIDE AGENCIES	18,573,353	18,413,601	20,641,177	22,954,007	19,931,579	21,526,036
509	MISCELLANEOUS REVENUE	177,809	378,387	462,686	472,392	445,500	445,500
649	MISC STATE GRANTS	-	-	-	795,000	-	1,300,000
801	PROCEEDS FROM SALE OF BONDS	-	1,170,000	-	-	-	-
806	BOND PREMIUM	-	104,474	-	-	-	-
809	LINE OF CREDIT PROCEEDS	1,486,887	-	-	4,363,699	2,234,422	-
901	TRANSFER FROM GENERAL FUND	-	494,796	-	73,318	306,000	-
903	TRANSFER IN FROM FUND 503	47,000	-	-	-	-	-
981	TRANSFER FROM OTHER FUNDS	-	-	-	94,586	-	-
	TOTAL FUND	21,065,947	23,081,955	21,653,958	30,468,507	23,217,501	23,571,536
<b>FUND: 611 PRINTING</b>							
446	SERVICES TO AGENCIES	2,371,426	2,157,350	1,685,331	1,870,656	1,348,000	1,709,314
509	MISCELLANEOUS REVENUES	-	-	1,421,521	-	-	-
980	TRANSFER FROM GENERAL FUND	246,382	246,382	254,979	262,658	777,258	297,312
	TOTAL FUND	2,617,808	2,403,732	3,361,831	2,133,314	2,125,258	2,006,626
<b>ARLINGTON PUBLIC SCHOOLS FUNDS*</b>							
<b>FUND: 880 SCHOOL OPERATING FUND</b>							
400	CHARGES FOR SERVICES	7,943,480	1,374,586	2,921,641	9,364,975	3,266,200	3,217,700
500	CARRYOVER AND OTHER	-	-	-	(504,816)	41,600,791	25,927,167
692	VIRGINIA SALES TAX	30,735,856	34,044,649	40,479,170	41,676,832	38,120,835	38,252,697
690	COMMONWEALTH	44,418,410	44,962,292	45,792,638	54,026,936	61,627,984	66,912,855
700	FEDERAL FUNDS	1,106,564	19,647,920	29,239,118	3,954,290	900,000	1,100,000
808	PROCEEDS FROM LEASE PURCHASE	-	615,840	6,225,235	-	-	-
900	TRANSFERS IN	444,236,878	430,429,846	488,018,227	534,175,391	529,683,336	556,091,880
	TOTAL FUND	528,441,188	531,075,133	612,676,029	642,693,608	675,199,146	691,502,299
<b>FUND: 881 FOOD AND NUTRITION SERVICES FUND</b>							
300	INTEREST	-	9,777	-	-	-	-
400	CHARGES FOR SERVICES	3,885,125	29,421	(50,304)	4,457,083	4,730,000	5,388,000
600	COMMONWEALTH	129,135	102,699	1,332,708	977,805	386,445	287,801
700	FEDERAL FUNDS	5,072,292	9,399,437	15,596,560	7,567,696	8,698,970	8,805,000
900	TRANSFERS IN	8,822	-	-	-	-	-
	TOTAL FUND	9,095,374	9,541,334	16,878,964	13,002,584	13,815,415	14,480,801
<b>FUND: 882 COMMUNITY ACTIVITIES FUND</b>							
400	CHARGES FOR SERVICES	10,214,959	836,276	10,529,483	11,179,456	12,047,565	12,672,523
700	FEDERAL FUNDS	-	2,080,230	-	-	-	-
900	TRANSFERS IN	6,330,579	10,419,711	5,387,261	5,928,165	8,173,593	9,224,482
	TOTAL FUND	16,545,538	13,336,217	15,916,744	17,107,621	20,221,158	21,897,005
<b>FUND: 883 SPECIAL GRANTS</b>							
400	CHARGES FOR SERVICES	1,190,331	793,432	1,310,619	1,485,434	1,743,981	1,818,611
600	COMMONWEALTH	4,044,378	3,844,313	4,296,248	5,607,805	5,431,005	6,938,748
700	FEDERAL FUNDS	10,857,338	12,025,786	11,381,182	16,511,514	11,548,709	12,603,176
900	TRANSFERS IN	740,855	770,861	798,319	1,295,329	-	-
	TOTAL FUND	16,832,902	17,434,391	17,786,368	24,900,082	18,723,695	21,360,535
<b>FUND: 886 SCHOOL CONSTRUCTION AND CAPITAL FUND</b>							
500	CARRYOVER AND OTHER	-	772,500	-	-	1,088,000	827,500
600	COMMONWEALTH	-	-	-	3,032,249	-	-
700	FEDERAL FUNDS	-	-	3,660,000	-	-	-
808	PROCEEDS FROM LEASE PURCHASE	-	-	-	-	5,488,901	3,988,901
900	TRANSFERS IN	16,207,249	1,268,343	4,188,902	4,356,650	-	-
	TOTAL FUND	16,207,249	2,040,843	7,848,902	7,388,899	6,576,901	4,816,401
<b>FUND: 888 SCHOOL DEBT SERVICE FUND</b>							
500	CARRYOVER AND OTHER	-	270,000	-	-	2,512,330	1,205,385
600	COMMONWEALTH	-	-	-	85,528	-	-
900	TRANSFERS IN	58,877,372	54,559,686	58,325,805	55,669,171	62,369,155	66,086,869
	TOTAL FUND	58,877,372	54,829,686	58,325,805	55,754,699	64,881,485	67,292,254
<b>FUND: 889 SCHOOL COMPREHENSIVE SERVICES FUND</b>							

<b>SIX-YEAR REVENUE SUMMARY</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>CODE</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
600	COMMONWEALTH	2,004,978	2,855,157	2,389,716	2,235,897	2,463,250	2,463,250
900	TRANSFERS IN	2,367,127	2,534,369	2,534,921	2,516,915	2,511,750	2,511,750
	TOTAL FUND	4,372,105	5,389,526	4,924,637	4,752,812	4,975,000	4,975,000
<b>TOTAL ARLINGTON PUBLIC SCHOOLS</b>		<b>650,371,728</b>	<b>633,647,131</b>	<b>734,357,449</b>	<b>765,600,305</b>	<b>804,392,800</b>	<b>826,324,295</b>

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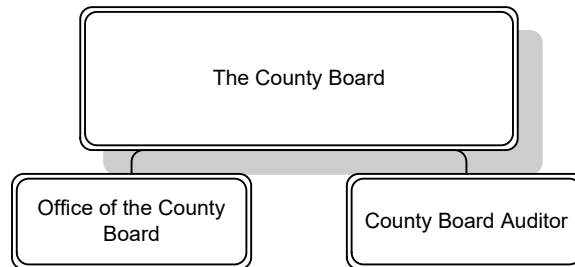
# **GENERAL FUND**

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The Arlington County Board is Arlington’s governing body and is vested with its legislative powers. Elected at-large, Board members serve staggered four-year terms and include an annually rotating chair, who is the official County head and presides over Board meetings, and a vice chair both of whom are elected at the annual January Organizational Meeting. The Arlington County Board:

- Makes County policy decisions that the County Manager administers;
- Makes land use and zoning decisions;
- Sets real estate, personal property, and other tax rates;
- Oversees transportation policies;
- Responds to constituent concerns;
- Appoints community members to citizen advisory groups;
- Appoints the County Manager, County Attorney, County Auditor, and the Clerk to the County Board; and
- Serves on regional, statewide, and national advisory groups and commissions.

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the County Board is \$2,206,442, a three percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added ongoing funding for a policy position, beginning mid-year (\$60,000, 1.0 FTE).
- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and slightly higher retirement contributions based on current actuarial projections, partially offset by the reductions itemized below

**FY 2025 Adopted Budget Reductions**

**County Board Auditor**

- ↓ Freeze a vacant Senior Auditor (\$138,184, 1.0 FTE).

IMPACT: The position was created as a part of the FY 2023 adopted budget to support and increase the capacity of the County Board Auditor to conduct independent performance audits

of County departments, programs, and services. This reduction may limit the execution of the audit workplan in FY 2025. This is a one-time freeze of the position in FY 2025.

↓ Freeze a vacant Assistant Auditor position for six months (\$85,019, 1.0 FTE)

IMPACT: The position was created as a part of the FY 2023 adopted budget to support and increase the capacity of the County Board Auditor to conduct independent performance audits of County departments, programs, and services. This reduction may limit the execution of the audit workplan in FY 2025. This action is to hold the position vacant for six months in FY 2025.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$1,609,272	\$2,094,903	\$2,162,310	3%
Non-Personnel	205,998	44,132	44,132	-
<b>Total Expenditures</b>	<b>1,815,270</b>	<b>2,139,035</b>	<b>2,206,442</b>	<b>3%</b>
Total Revenues	-	-	-	-
<b>Net Tax Support</b>	<b>\$1,815,270</b>	<b>\$2,139,035</b>	<b>\$2,206,442</b>	<b>3%</b>
Permanent FTEs	12.00	11.00	11.00	
Permanent FTEs (Frozen, Unfunded)	-	1.00	2.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	

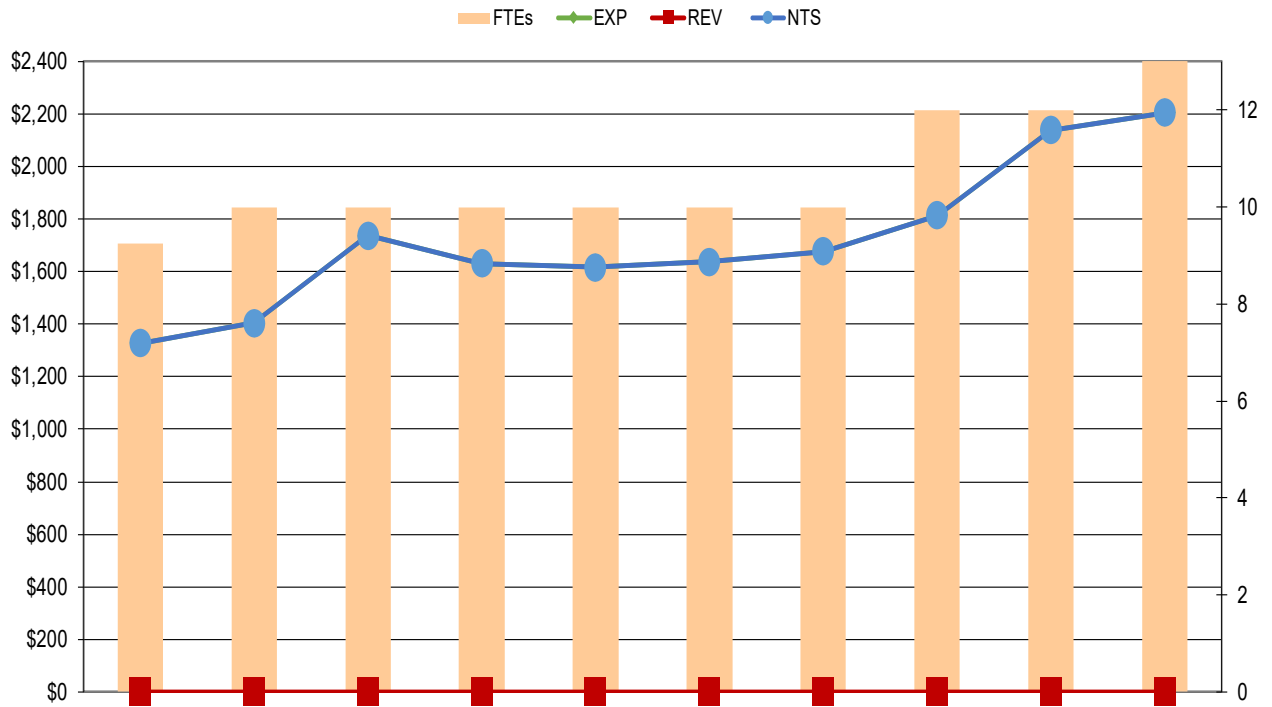
**Expenses & Revenues by Line of Business**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
County Board Office	\$1,794,405	\$1,748,148	\$1,887,733	8%	-	\$1,887,733
County Board Auditor	20,865	390,887	318,709	-18%	-	318,709
<b>Total</b>	<b>\$1,815,270</b>	<b>\$2,139,035</b>	<b>\$2,206,442</b>	<b>-</b>	<b>-</b>	<b>\$2,206,442</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
County Board Office	9.00	10.00	-	10.00
County Board Auditor	3.00	3.00	-	3.00
<b>Total</b>	<b>12.00</b>	<b>13.00</b>	<b>-</b>	<b>13.00</b>

**EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$1,327	\$1,406	\$1,737	\$1,632	\$1,617	\$1,637	\$1,677	\$1,815	\$2,139	\$2,206
<b>REV</b>	-	-	-	-	-	-	-	-	-	-
<b>NTS</b>	\$1,327	\$1,406	\$1,737	\$1,632	\$1,617	\$1,637	\$1,677	\$1,815	\$2,139	\$2,206
<b>FTEs</b>	9.25	10.00	10.00	10.00	10.00	10.00	10.00	12.00	12.00	13.00



Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board added an internal auditor position that will report to the County Board (\$200,000).</li> </ul>	1.00
FY 2017	<ul style="list-style-type: none"> <li>▪ Converted a part-time Policy Analyst position to full-time.</li> <li>▪ Added non-personnel funding for the County Board Auditor to continue funding at the same level as FY 2016 (\$18,498).</li> <li>▪ The FY 2017 budget includes a technical adjustment to correct the authorized FTE count for the Office of the County Board, there was no impact to net tax support.</li> </ul>	0.50  0.25
FY 2018	<ul style="list-style-type: none"> <li>▪ The County Board approved a 3.5 percent increase in County Board salaries. The Chair’s salary will increase from \$56,629 to \$58,610, and Member salaries will increase from \$51,480 to \$53,282.</li> <li>▪ Added \$50,000 in one-time funding to begin digitizing historical County Board records.</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board approved a 3.5 percent increase in County Board salaries.</li> <li>▪ Removed \$50,000 in one-time funding to begin digitizing historical County Board records.</li> <li>▪ Reduced the non-personnel expenditure budget by \$40,000.</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Reduced the non-personnel budget by \$20,000. The County Board Office focused on reducing discretionary spending in areas such as travel and training, printing, and office supplies and shift the costs of advertising, as appropriate, to the Development Fund for activities under its responsibility.</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$1,197).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Added \$35,000 in one-time funding to begin digitizing audio and microfilm historical County Board records.</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board restored funding for a vacant Administrative Specialist position (\$90,000).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$4,831), a one-time bonus for staff of \$450 (\$5,126), and funding for digitizing records (\$85,888).</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range</li> </ul>	

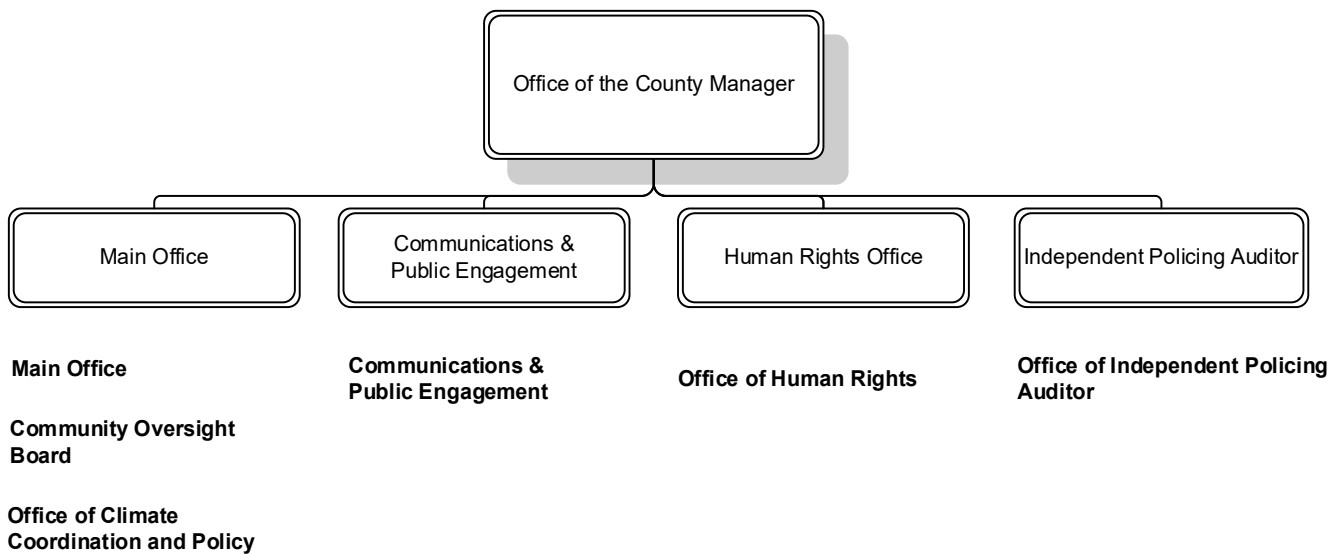
<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<p>movement to five percent, and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$1,517).</p> <ul style="list-style-type: none"> <li>▪ The County Board added two auditor positions, a Deputy County Auditor and a Senior Auditor, with funding for half of the fiscal year (\$153,200).</li> <li>▪ The County Board increased Board member salaries by \$20,000.</li> <li>▪ Salaries were adjusted due to the administrative job family study (\$12,760).</li> </ul>	2.00
FY 2024	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for Board salary increases (\$62,000).</li> <li>▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$42,293).</li> <li>▪ Salaries were adjusted due to the administrative job family study (\$22,319).</li> <li>▪ Froze a vacant Senior Auditor position (\$138,184) created as part of the FY 2023 adopted budget.</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for a new policy position, beginning mid-year (\$60,000).</li> <li>▪ Froze a vacant Senior Auditor position (\$138,184) created as part of the FY 2023 adopted budget.</li> <li>▪ Froze a vacant Assistant Auditor position for six months (\$85,019) created as part of the FY 2023 adopted budget.</li> </ul>	1.00

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***Our Mission: To ensure that Arlington's government works.***

The County Manager's Office provides professional recommendations to, and implements the vision and policies of, the County Board; ensures high quality services, with outstanding customer service, at a good value to taxpayers; fosters economic and fiscal sustainability; and enhances Arlington's reputation as a high performing, learning, caring organization that operates in a manner consistent with its mission and values, making Arlington an employer of choice.

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the County Manager’s Office is \$7,384,366, a five percent increase from the FY 2024 adopted budget. The adopted budget reflects:

- The County Board added ongoing funding for a position for Race and Equity Program Communications and Outreach (\$100,000, 1.0 FTE) and ongoing funding for staffing reorganization (\$75,000).
- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from the Human Resources and Safety job family studies (\$12,667), partially offset by the reduction listed below.
- ↑ Non-personnel increases due to the addition of ongoing funding for the Independent Police Auditor (\$40,000); one-time funding in the Communication and Public Engagement (CAPE) office for roundtables engagements, mailers, and video editing (\$50,000); and CAPE contractual increases (\$6,913), partially offset by the removal of one-time funding in FY 2024 for the Fair Housing Study (\$50,000).
- ↓ Revenue decreases due to a reduction in the federal government payment to the Human Rights Office for Equal Employment Opportunity investigations (\$3,700).

**FY 2025 Adopted Budget Reduction**

**Main Core Office**

- ↓ Eliminate a vacant Deputy County Manager position (\$284,087, 1.0 FTE).

**IMPACT:** This former Deputy County Manager served as the County’s Chief Race and Equity Officer and supervised two full-time employees. Work will be shifted to the County’s Director of Race and Equity Programs, who will continue to advance racial equity through RACE with trainings and other learning opportunities, conversations such as the Race Exchange, coordination of the countywide Racial Equity Core Team, department specific racial equity action plans and equity teams, and other programs and initiatives. Other staff within the CMO have assumed the supervisory functions.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$5,693,982	\$6,595,239	\$6,933,261	5%
Non-Personnel	305,936	404,192	451,105	12%
GASB	136,428	-	-	-
<b>Total Expenditures</b>	<b>6,136,346</b>	<b>6,999,431</b>	<b>7,384,366</b>	<b>5%</b>
Grants	-	12,000	8,300	-31%
GASB	136,428	-	-	-
<b>Total Revenues</b>	<b>136,428</b>	<b>12,000</b>	<b>8,300</b>	<b>-31%</b>
<b>Net Tax Support</b>	<b>\$5,999,918</b>	<b>\$6,987,431</b>	<b>\$7,376,066</b>	<b>6%</b>
Permanent FTEs	35.00	37.00	37.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>35.00</b>	<b>37.00</b>	<b>37.00</b>	

\* FY 2023 actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

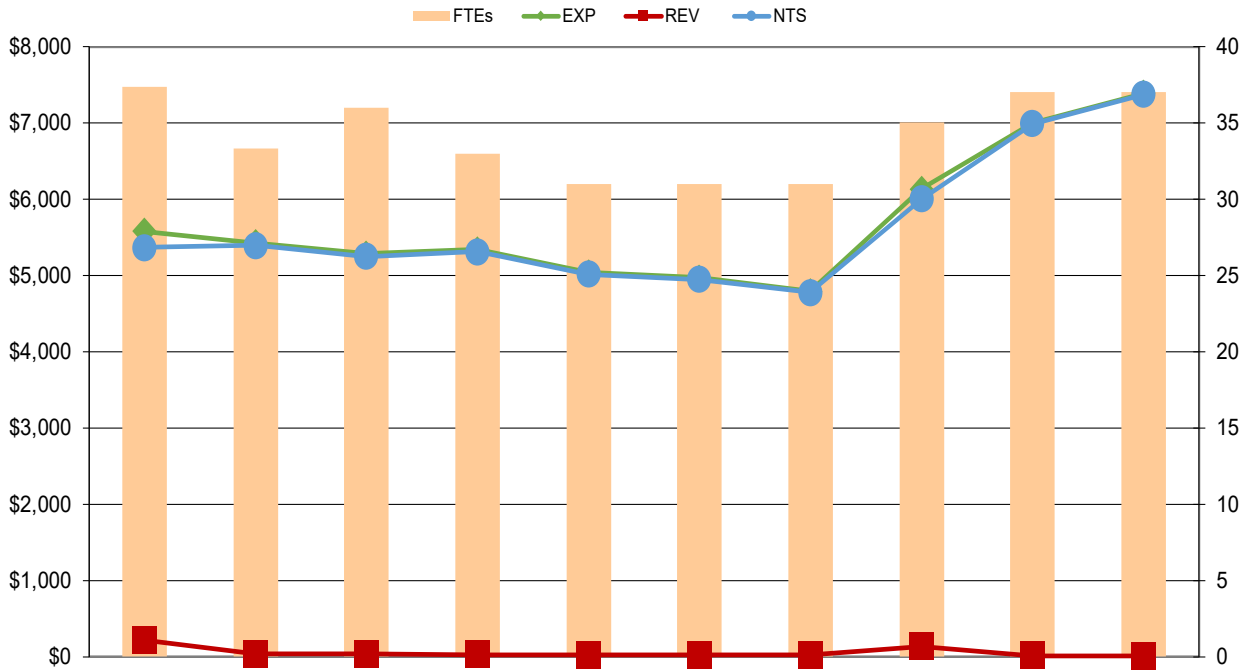
**Expenses & Revenues by Line of Business**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Main Office	\$3,329,686	\$3,887,866	\$4,090,560	5%	-	\$4,090,560
Communications and Public Engagement	1,752,819	1,754,428	1,907,380	9%	-	1,907,380
Office of Human Rights	721,745	964,563	968,437	-	\$8,300	960,137
Independent Policing Auditor	332,096	392,574	417,989	6%	-	417,989
<b>Total</b>	<b>\$6,136,346</b>	<b>\$6,999,431</b>	<b>\$7,384,366</b>	<b>5%</b>	<b>\$8,300</b>	<b>\$7,376,066</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Main Office	19.00	19.00	-	19.00
Communications and Public Engagement	11.00	11.00	-	11.00
Office of Human Rights	5.00	5.00	-	5.00
Independent Policing Auditor	2.00	2.00	-	2.00
<b>Total</b>	<b>37.00</b>	<b>37.00</b>	<b>-</b>	<b>37.00</b>

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual*	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$5,579	\$5,426	\$5,282	\$5,335	\$5,037	\$4,969	\$4,792	\$6,136	\$6,999	\$7,384
<b>REV</b>	\$216	\$34	\$32	\$26	\$23	\$19	\$17	\$136	\$12	\$8
<b>NTS</b>	\$5,363	\$5,392	\$5,250	\$5,309	\$5,014	\$4,950	\$4,775	\$6,000	\$6,987	\$7,376
<b>FTEs</b>	37.35	33.35	36.00	33.00	31.00	31.00	31.00	35.00	37.00	37.00

\* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board eliminated one issue of the Citizen (\$28,056).</li> <li>▪ Reduced funding for close captioning of ATV programs (\$12,100).</li> <li>▪ Eliminated one-time funding for the Fair Housing Study (\$50,000).</li> <li>▪ Added funding for contractual services for an enterprise e-news distribution tool (\$25,000).</li> <li>▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$11,000).</li> <li>▪ Authorized FTEs were increased 0.5 to properly reflect the grant compliance position which must report to the Human Rights office. The salary for this position remains charged to the Transportation Capital Fund.</li> <li>▪ <i>Technical adjustment to correct the County Manager’s authorized FTE count to include a Deputy County Manager’s position that was already funded in the FY 2016 budget.</i></li> <li>▪ <i>The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June. As part of that action, the County Board appropriated one-time funding from PAYG to fund the restoration of one issue of the Citizen cut during the FY 2016 budget process.</i></li> </ul>	<p>0.50</p> <p>1.00</p>
FY 2017	<ul style="list-style-type: none"> <li>▪ Transferred the Community Corrections Unit to the Department of Human Services (\$429,983 in expense and \$187,944 in revenue).</li> <li>▪ Added consultant funds to enable the County to live stream County Board work sessions and Transportation and Planning Commission meetings (\$42,000).</li> <li>▪ Added one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2015 and is scheduled to take place every two years.</li> <li>▪ <i>In FY 2016 Closeout, the County Board converted a temporary FTE to permanent full-time to support web streaming of public meetings and work sessions.</i></li> </ul>	<p>(4.00)</p> <p>(0.65)</p>
FY 2018	<ul style="list-style-type: none"> <li>▪ Added a legislative aide position (\$100,000) and a Joint Facilities Advisory Committee (JFAC) support position (\$102,508).</li> <li>▪ Eliminated one-time funding for the Fair Housing Study (\$50,000).</li> <li>▪ Transferred funding for County Board meeting related services to the County Board Office (\$7,561).</li> <li>▪ <i>In FY 2017 Closeout, the County Board transferred the Joint Facilities Advisory Committee (JFAC) support position (\$116,168, 1.0 FTE) to Community Planning Housing and Development (CPHD).</i></li> </ul>	<p>2.00</p> <p>(1.00)</p>
FY 2019	<ul style="list-style-type: none"> <li>▪ Transferred a grant compliance position to the Transportation Capital Fund. The grant compliance position was fully charged to Transportation Capital so there was no reduction in Net Tax Support.</li> </ul>	<p>(1.00)</p>



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2017 and is scheduled to take place every two years.</li> <li>▪ Added one-time funding for the biannual resident satisfaction survey (\$50,000).</li> <li>▪ Eliminated the Citizen Newsletter (\$82,088).</li> <li>▪ Eliminated a vacant ATV Producer. The net savings is \$83,215 as a portion of the salary savings was reallocated to fund additional contractor support (\$32,240).</li> <li>▪ Reduced contractor support for Public Webcasting / Cablecasting (\$47,081).</li> </ul>	(1.00)
FY 2020	<ul style="list-style-type: none"> <li>▪ Eliminated a filled Government Affairs Liaison position (\$187,725).</li> <li>▪ Eliminated a filled Administrative Assistant V position in the Human Rights Office (\$95,431).</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$3,192).</li> <li>▪ Eliminated \$100,000 in biannual one-time funding for a Resident Satisfaction Survey and the Fair Housing Survey conducted in FY 2019.</li> <li>▪ Added \$36,000 in one-time funding for an online civic engagement tool.</li> </ul>	(1.00) (1.00)
FY 2021	<ul style="list-style-type: none"> <li>▪ Accounting adjustment for Freedom of Information Act (FOIA) reimbursements (\$514).</li> <li>▪ Anticipated decrease in the Equal Employment Opportunity (EEO) grant (\$8,300).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board added one-time funding for temporary staffing to support Restorative Arlington activities (\$50,000).</li> <li>▪ The County Board Added a Labor Relations Coordinator (\$150,000).</li> <li>▪ Eliminated the Cable Executive Producer position (\$159,400).</li> <li>▪ Transferred FOIA responsibilities to the County Attorney's Office.</li> <li>▪ Anticipate decrease in the Equal Employment Opportunity (EEO) grant (\$3,200).</li> <li>▪ Added \$50,000 in one-time funding for the resident satisfaction survey and \$50,000 in one-time funding for the Fair Housing Survey.</li> <li>▪ <i>As part of FY 2021 Closeout, the County Board authorized 3.0 FTEs for the Independent Policing Auditor.</i></li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$18,369) and a one-time bonus for staff of \$450 (\$15,379).</i></li> </ul>	1.00 (1.00)          3.00

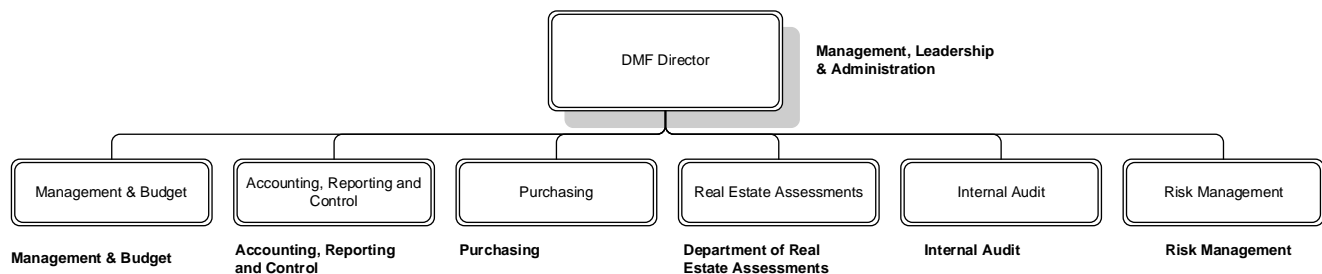
<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2023	▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent.	
	▪ The County Board added two positions to establish the Office of Climate Coordination and Policy (\$50,640 ongoing, \$199,360 one-time).	2.00
	▪ The County Board also eliminated the administrative position for the Independent Policing Auditor and the Community Oversight Board (\$106,260, 1.0 FTE) and added one-time non-personnel funding for the COB (\$100,000).	(1.00)
	▪ Salaries increased due to the administrative job family study (\$10,821).	
	▪ Added \$25,000 for contractual services related to collective bargaining.	
	▪ Transferred reimbursements related to the Freedom of Information Act (FOIA) responsibilities to the County Attorney’s Office (\$2,900).	
FY 2024	▪ The County Board restored funding for a vacant Environmental Management Specialist position that had been proposed as a cut (\$138,184).	
	▪ Salaries increased due to the administrative and communication job families studies (\$87,927).	
	▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$87,074).	
	▪ Added a Deputy County Manager position (\$298,869).	1.00
	▪ Added two Welcome Ambassador positions (\$210,000).	2.00
	▪ Eliminated a vacant Media Relations/Communications Manager position (\$216,054).	(1.00)
FY 2025	▪ Added one-time funding for the Fair Housing Survey (\$50,000).	
	▪ The County Board added a new position for Race and Equity Program Communications and Outreach (\$100,000).	1.00
	▪ The County Board added ongoing funding for staffing reorganization (\$75,000).	
	▪ Added funding for the Human Resources and Job Safety family studies (\$12,667).	
	▪ Eliminated a vacant Deputy County Manager position (\$284,087).	(1.00)
	▪ Added ongoing funding for the Independent Police Auditor (\$40,000).	
	▪ Added one-time funding for the CAPE office for roundtables engagements, mailers, and video editing (\$50,000).	
▪ Added funding for contractual increases in CAPE (\$6,913).		
▪ Revenue decreases due to a reduction in the federal government payment to the Human Rights Office for Equal Employment Opportunity investigations (\$3,700).		

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***Our Mission: To ensure the prudent use of County resources***

The Department of Management and Finance (DMF) provides sound, accurate, and timely financial analysis to ensure the prudent use of County resources and enable the delivery of high-quality services. Specific services include financial management, innovative problem-solving and policy support, annual real property assessments, project finance assistance, economic analysis, purchasing, internal auditing, accounting, and providing financial information for the County Board, the public, the County Manager, and County departments.

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Department of Management and Finance is \$11,766,374, a 14 percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board approved the conversion of a Limited-Term Budget Analyst position to a permanent position (1.0 FTE).
- The County Board added funding for to the Board of Equalization to increase rate for members from \$200 to \$300 per meeting (\$31,000).
- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from Accounting, Fiscal, Revenue Services and Financial job family studies (\$265,909), Real Estate Appraisers compression study (\$80,000), one-time funding to support a Budget Analyst position in the Budget Division (\$126,786), the addition of a Commercial Real Estate Appraiser position (\$138,004, 1.0 FTE), and the addition of a Risk Manager position and the transfer of the Risk Management Program from the Human Resources Department to the Department of Management and Finance at FY 2023 closeout (\$383,393, 2.0 FTEs); partially offset by the reduction listed below.
- ↑ Non-personnel increases are due to contractual increases (\$25,657), data management software to support the internal hosting of the new Arlington Wallet and PRISM+ data pipeline (\$20,000), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$740).
- ↓ Fees revenue decreases primarily due to Signature Theatre miscellaneous revenues decreases (\$112,000).

- ↑ Transfers from other funds increase due to administrative fees from the Business Improvement Districts for County-wide administrative support (\$914).

**FY 2025 Adopted Budget Reductions**

**Internal Audit**

- ↓ Eliminate ongoing funding for Co-sourced Audit Partner and replace with one-time funds in FY 2025 (\$217,000)

IMPACT: For the FY 2025 adopted budget, one-time funding will replace the ongoing budget to allow for execution of planned Internal Audits. In subsequent years, if not restored, this will reduce the number of audits by four to six per year.

**Real Estate Assessments**

- ↓ Staff Support Technician (\$39,900, 0.50 FTE)

IMPACT: This position is a half-time limited term position currently utilized in the Department of Real Estate Assessments. The position in the Records Division assists in processing transfers, completing re-subdivisions, and responding to inquiries. This work would be absorbed by existing staff and may increase the time to process the work.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$8,691,413	\$9,506,272	\$10,876,436	14%
Non-Personnel	1,108,157	951,606	1,029,003	8%
GASB*	187,739	-	-	-
Intra-County Charges	-	(132,443)	(139,065)	5%
<b>Total Expenditures</b>	<b>9,987,309</b>	<b>10,325,435</b>	<b>11,766,374</b>	<b>14%</b>
Fees	145,782	349,837	243,703	-30%
GASB*	187,739	-	-	-
Transfers From Other Funds	411,984	425,292	426,206	-
<b>Total Revenues</b>	<b>745,505</b>	<b>775,129</b>	<b>669,909</b>	<b>-14%</b>
<b>Net Tax Support</b>	<b>\$9,241,804</b>	<b>\$9,550,306</b>	<b>\$11,096,465</b>	<b>16%</b>
Permanent FTEs	64.50	63.00	66.50	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>64.50</b>	<b>63.00</b>	<b>66.50</b>	

\* FY 2023 actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

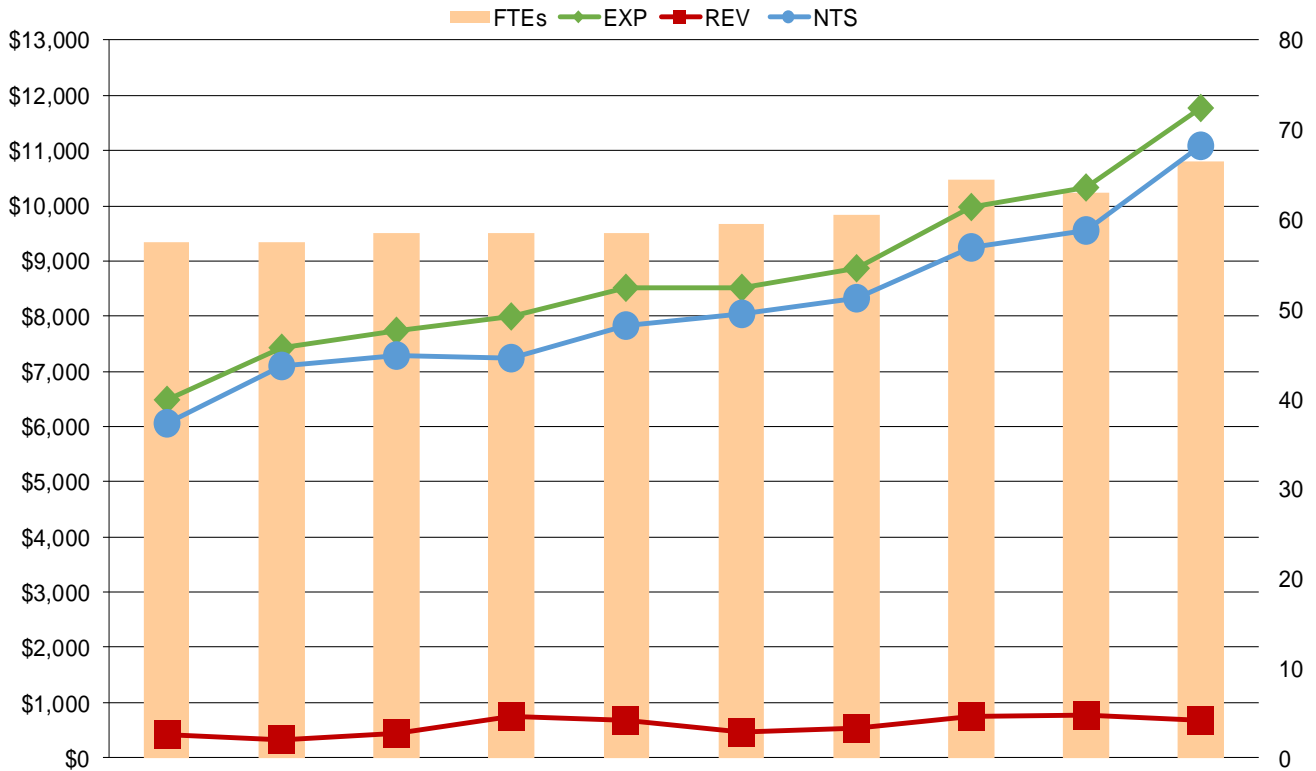
**Expenses by Lines of Business**

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Management and Budget	\$3,077,533	\$2,994,529	\$3,562,121	19%	\$659,104	\$2,903,017
Accounting, Reporting & Control	1,545,111	1,746,569	1,649,969	-6%	10,805	1,639,164
Internal Audit	561,582	499,965	524,912	5%	-	524,912
Risk Management	-	-	383,393	-	-	383,393
Purchasing	1,552,092	1,647,472	1,835,190	11%	-	1,835,190
Real Estate Assessments	3,250,991	3,436,900	3,810,789	11%	-	3,810,789
<b>Total</b>	<b>\$9,987,309</b>	<b>\$10,325,435</b>	<b>\$11,766,374</b>	<b>14%</b>	<b>\$669,909</b>	<b>\$11,096,465</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Management and Budget	16.00	18.00	-	18.00
Accounting, Reporting & Control	10.00	9.00	-	9.00
Internal Audit	1.50	1.50	-	1.50
Risk Management	-	2.00	-	2.00
Purchasing	12.00	12.00	-	12.00
Real Estate Assessments	23.50	24.00	-	24.00
<b>Total FTEs</b>	<b>63.00</b>	<b>66.50</b>	<b>-</b>	<b>66.50</b>

**EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual*	Adopted Budget	Adopted Budget
<b>EXP</b>	\$6,480	\$7,428	\$7,725	\$8,005	\$8,507	\$8,509	\$8,861	\$9,987	\$10,325	\$11,766
<b>REV</b>	\$419	\$326	\$443	\$757	\$686	\$466	\$539	\$746	\$775	\$670
<b>NTS</b>	\$6,061	\$7,102	\$7,282	\$7,248	\$7,821	\$8,043	\$8,322	\$9,241	\$9,550	\$11,096
<b>FTEs</b>	57.50	57.50	58.50	58.50	58.50	59.50	60.50	64.50	63.00	66.50

\* Beginning in FY 2022, actual expenditures and revenues received reflect Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ Converted temporary Internal Audit Position to permanent (\$50,912).</li> <li>▪ Converted previously authorized overstrength employee to permanent Financial Analyst to continue capital project monitoring in support of the County’s growing CIP (\$55,212).</li> <li>▪ Converted previously authorized limited term full-time employee to permanent Financial Analyst to continue capital project financial monitoring. The salary for this position remains fully charged to Pay-As-You-Go Fund and does not change the authorized FTE count.</li> <li>▪ Reallocated funds and personnel within the department to create the Internal Audit line of business and added \$200,000 in ongoing non-personnel funding to support the internal audit operations.</li> <li>▪ <i>Reclassified 2.0 limited term full-time employees to 2.0 permanent full-time County funded positions in the Department of Real Estate Assessments Line of Business.</i></li> </ul>	0.50 0.50
FY 2017	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Added a purchasing position to support the increasing demands of capital projects (no general fund support – salary charged to capital projects).</li> <li>▪ Fee revenue increases for the addition of administrative fees and annual property tax payment related to the Arlington/Alexandria Waste-to-Energy Plant (\$94,000).</li> </ul>	1.00
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board adopted a one-time tax rate increase for the Ballston Business Improvement District which increased the Transfers from Other Funds revenue derived from administrative fees (\$5,176).</li> <li>▪ Transfers from other funds increased due to the County increasing administrative fees to the Business Improvement Districts (\$75,218) from one percent to two percent for County-wide administrative support.</li> <li>▪ Eliminated a vacant limited-term Staff Support Technician (\$90,076).</li> <li>▪ The adopted budget reflects the transfer in of resources from DTS to support the PRISM Enterprise System through the addition of an IT analyst position in DMF (\$144,488).</li> <li>▪ <i>Reclassified 1.0 limited term full-time employee to 1.0 permanent full-time County funded positions in the Management and Budget Line of Business.</i></li> </ul>	(1.00) 1.00
FY 2020	<ul style="list-style-type: none"> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$1,729).</li> <li>▪ Reduced consultant funding used to help implement county-wide auditing (\$50,000).</li> <li>▪ Increased projection for the real estate taxes paid by the operator of the Alexandria Waste to Energy plant (\$10,000).</li> </ul>	



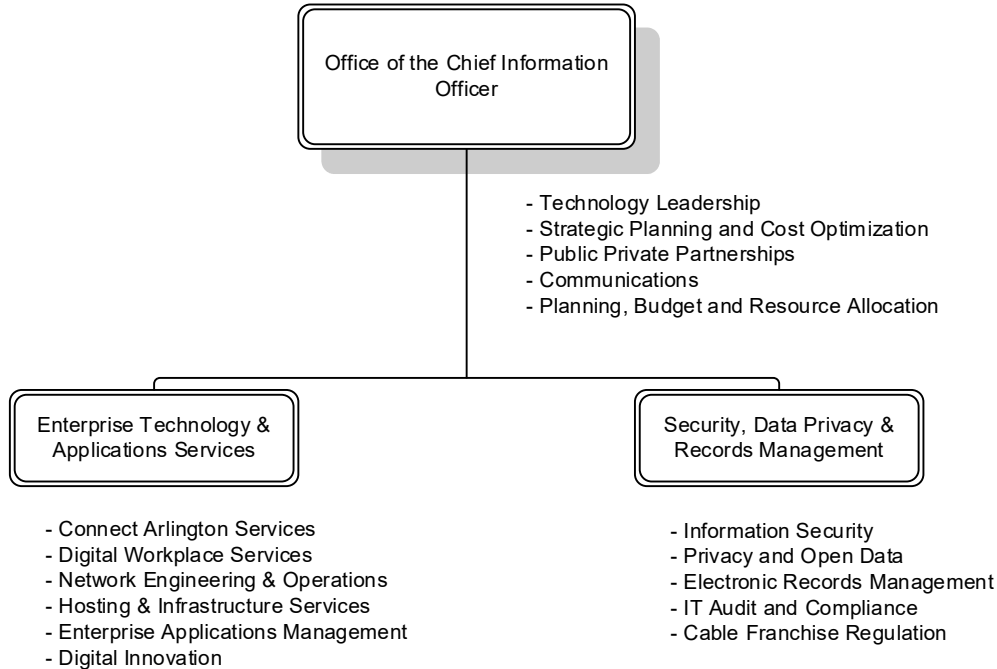




Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ The County Board added funding to the Board of Equalization to increase rate for members from \$200 to \$300 per meeting (\$31,000).</li> <li>▪ Increased salaries resulting from Accounting, Fiscal, Revenue Services and Financial job family studies (\$265,909) and Real Estate Appraisers compression study (\$80,000).</li> <li>▪ Added one-time funding for a Budget Analyst position (\$126,786).</li> <li>▪ Added a Commercial Real Estate Appraiser position (\$138,004).</li> <li>▪ Eliminated a half-time limited term Staff Support Technician position (\$39,900).</li> <li>▪ Added ongoing funding for contractual increases (\$25,657) and data management software to support the internal hosting of the new Arlington Wallet and PRISM+ data pipeline (\$20,000).</li> <li>▪ Increased non-personnel due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$740).</li> <li>▪ Eliminated ongoing funding for Co-sourced Audit Partner and replaced with one-time funds (\$217,000).</li> <li>▪ Decreased fees revenue for the Signature Theatre (\$112,000).</li> <li>▪ Transfers from other funds increased due to administrative fees from the Business Improvement Districts for County-wide administrative support (\$914).</li> </ul>	<p>1.00</p> <p>(0.50)</p>

*Our Mission: To provide technology resources for the County and set the vision for future technology investments.*

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Department of Technology Services is \$31,533,999, a four percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added one-time funding for a contractor’s support of the agenda meeting management system (\$135,000).
- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from the Finance, Accounting and Administrative job family studies (\$29,382), the addition of a Senior Network Engineer position (\$185,650, 1.0 FTE), the addition of a Senior IT Support Specialist position charged to the Capital PC Replacement project (\$110,317, 1.0 FTE), and the addition of five permanent FTEs from the non-personnel contractor conversion reduction taken below (\$853,573, 5.0 FTEs), partially offset by the elimination of one-time funding for two management interns (\$222,626, 2.0 FTEs), and the reductions itemized below.
- ↑ Non-personnel increases due to the addition of ongoing funding for remote access software (\$170,671); NVERS (Northern Virginia Emergency Response System) Albert Sensors (\$40,000); contractual increases including software that supports or is integrated with the County’s Enterprise Resource Planning System (ERP) (\$739,059), other software licensing costs (\$226,655), maintenance of the County’s revenue and collection system (\$60,000),

managed services (\$52,738), and contracted staffing (\$54,646); adjustments to the annual expense for maintenance and replacement of County vehicles (\$165); one-time funding for Azure Virtual Computer Backups to AWS (Amazon Web Services) (\$60,000), partially offset by the removal of FY 2024 one-time funding for remote access software (\$190,074) and the reductions itemized below.

## FY 2025 Adopted Budget Reductions

### Office of the Chief Information Officer

- ↓ Eliminate a filled Chief Enterprise Architect position (\$277,418, 1.0 FTE)

IMPACT: The Chief Enterprise Architect provides consultation to the Chief Information Officer and the DTS leadership team in the design and development of the County's technology infrastructure. The enterprise architecture planning and its associated strategic functions will be redistributed to other leadership members who are skilled in these areas. The reallocation of these duties is expected to be absorbed efficiently by the existing team, without affecting the department's capacity to deliver solutions or impacting organizational response times.

### Enterprise Technology and Application Services

- ↓ Strategic conversion of five contractors to 5.0 FTEs (\$102,664)

IMPACT: Enterprise Technology and Application Services has relied on outsourced contract labor to support County staff in the daily operations of the Technology Service Center, asset deployment, and network operations. Reduction and shift of non-personnel funding for five contractors in Enterprise Technology and Application Services (\$956,237) to create 5.0 FTEs (\$853,573), a net savings of \$102,664. The reduction will result in additional full-time County staffing with no impact to service.

- ↓ Elimination of one Technology Services Call Center contractor (\$76,800)

IMPACT: The Technology Services Center (TSC) Call Center provides a single point of contact to assist all County staff members with Help Desk support. The reduction of this contractor position will lead to an increased workload for the remaining team and may increase the backlog of support requests and longer response times for all intake and ticket triage. Additionally, with the limited resources available at the Tier I level, this reduction could degrade the customer experience or may result in more issues being escalated, increasing workloads of more senior staff.

- ↓ Reduction of software subscription and license cost (\$57,591)

IMPACT: The reduction of software costs is expected to have minimal impact to the department operations and services. The department identified underutilized licenses that could be suspended, alternative software options to recognize cost savings, and opportunities to consolidate functions to existing solutions to reduce licensing costs.

### Security

- ↓ Eliminate a filled Technology Manager position (\$224,634, 1.0 FTE)

IMPACT: This position supports the development of enterprise-wide IT application inventory functions and policy compliance functions. The elimination of this position will have minimal impact to departmental operations. These functions will be deferred to a future date when the needed staffing and resources are available to resume this activity.

**DEPARTMENT OF TECHNOLOGY SERVICES**  
DEPARTMENT BUDGET SUMMARY

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$15,294,738	\$16,476,852	\$17,508,434	6%
Non-Personnel	16,934,625	17,263,197	17,521,429	1%
Subtotal	32,229,363	33,740,049	35,029,863	4%
Intra County Charges	(3,276,091)	(3,495,864)	(3,495,864)	-
<b>Total Expenditures</b>	<b>28,953,272</b>	<b>30,244,185</b>	<b>31,533,999</b>	<b>4%</b>
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$28,953,272</b>	<b>\$30,244,185</b>	<b>\$31,533,999</b>	<b>4%</b>
Permanent FTEs	91.00	91.00	94.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>91.00</b>	<b>91.00</b>	<b>94.00</b>	

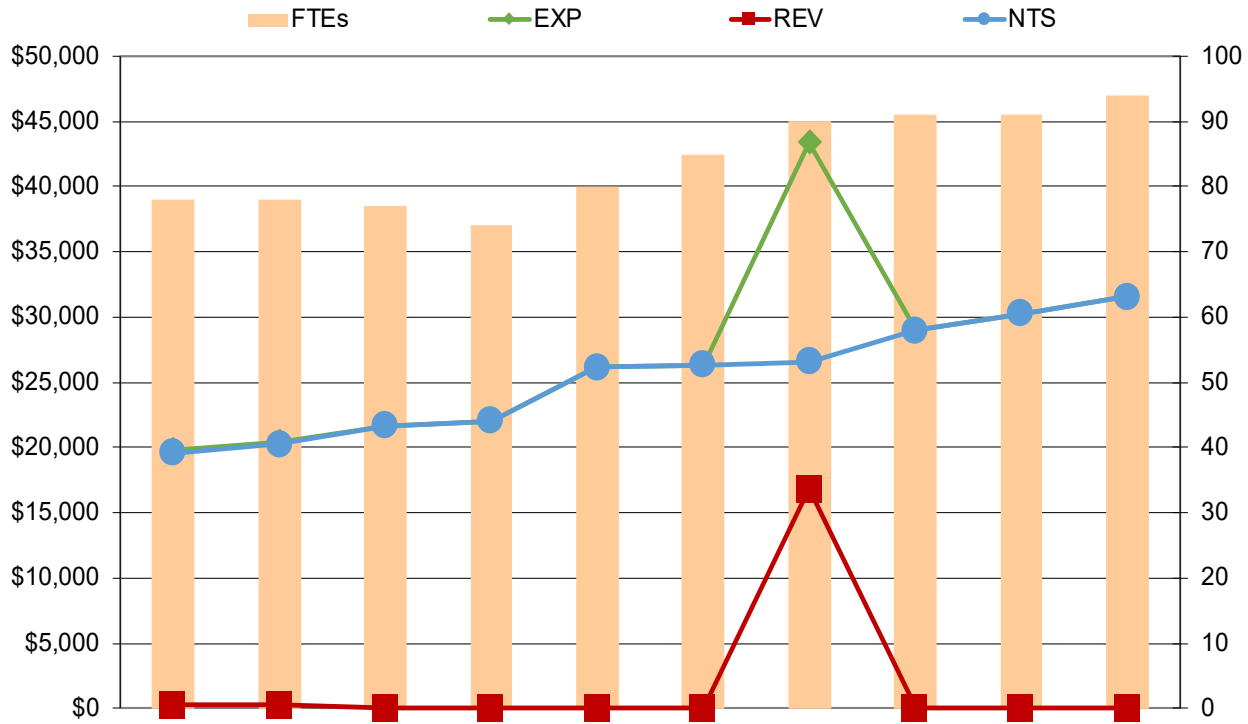
**Expenses & Revenues by Line of Business**

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Office of the Chief Information Officer	\$3,033,623	\$2,405,524	\$2,302,276	-4%	-	\$2,302,276
Enterprise Technology and Applications Services	23,931,369	23,205,501	24,468,409	5%	-	24,468,409
Security, Data Privacy & Records Management	1,988,280	4,633,160	4,763,314	3%	-	4,763,314
<b>Total Expenditures</b>	<b>\$28,953,272</b>	<b>\$30,244,185</b>	<b>\$31,533,999</b>	<b>4%</b>	<b>-</b>	<b>\$31,533,999</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Office of the Chief Information Officer	9.00	9.00	-	9.00
Enterprise Technology and Applications Services	70.00	73.00	-	73.00
Security and Data Privacy	12.00	12.00	-	12.00
<b>Total FTEs</b>	<b>91.00</b>	<b>94.00</b>	<b>-</b>	<b>94.00</b>

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



\$ in 000s	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual*	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$19,806	\$20,459	\$21,687	\$22,029	\$26,163	\$26,337	\$43,426	\$28,953	\$30,244	\$31,534
<b>REV</b>	\$247	\$226	-	-	-	-	\$16,834	-	-	-
<b>NTS</b>	\$19,559	\$20,234	\$21,687	\$22,029	\$26,163	\$26,337	\$26,592	\$28,953	\$30,244	\$31,534
<b>FTEs</b>	78.00	78.00	77.00	74.00	80.00	85.00	90.00	91.00	91.00	94.00

\* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2016	▪ The County Board reduced non-personnel funding for the Electronic Records Management System (ERMS) (\$38,250).	
	▪ The County Board approved the conversion of contractor positions to County Staff to realize net non-personnel savings (\$152,939).	4.00
	▪ Addition of a Project Manager and Administrative Specialist associated with the operation of the second phase of Connect Arlington (\$208,000).	2.00
	▪ Addition of operating costs for the second phase of Connect Arlington (\$292,000).	
FY 2017	▪ Added expenses for software licensing and contractor costs (\$344,939), maintenance to the County’s revenue and collection system (\$130,000), and increased data storage costs (\$90,000).	
FY 2018	▪ The County Board approved a decrease in non-personnel funding due to efficiency realized between the County and Arlington Public School’s to reduce the number of connections to external data centers needed for operation (\$120,000).	
	▪ Transferred out the ConnectArlington Fiber Network Sales and Marketing position and additional sales and marketing funding to Arlington Economic Development (\$130,000 personnel; \$50,000 non-personnel).	(1.00)
	▪ Increased software licensing costs (\$88,000 one-time, \$37,372 ongoing), maintenance costs for the County’s revenue and collection system (\$60,000) and data storage costs (\$63,000).	
	▪ Decreased annual expense for maintenance and replacement of County vehicles (\$6,629).	
FY 2019	▪ Increased software licensing costs (\$82,620), maintenance costs for the County’s revenue and collection system (\$70,000), data and cloud storage costs (\$115,000), and contractor costs (\$205,200).	
	▪ Increased operations funding for the Connect Arlington Fiber Network (\$330,000).	
	▪ Transferred in existing non-departmental funds for the Litigation Hold program (\$200,000), and the Open Data program (\$192,000).	
	▪ Removed FY 2018 one-time costs for software licensing (\$88,800).	
	▪ Reduced the annual expense for maintenance and replacement of County vehicles (\$1,896).	
	▪ Eliminated a filled Cable Administrator position (\$181,340).	(1.00)
	▪ Removed 24/7 desktop support service for County employees (\$27,000).	
	▪ Reorganized Prism Enterprise System Functional Support and eliminated 2.0 filled FTEs; redistributed work between the Departments of Management and Finance (DMF) and Technology Services. A portion of the cost of the position reductions shifted to contract support within DTS (\$220,000), and a portion transferred to augment support required by DMF (\$144,488). The remaining balance is provided as expenditure savings for	(2.00)



Fiscal Year	Description	FTEs
	FY 2019 (\$25,000).	
FY 2020	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant IT Network Analyst Position (\$86,733). (1.00)</li> <li>▪ Transferred in from capital (Fund 313) and converted three ConnectArlington contractor positions (\$367,390, 3.0 FTEs); converted an existing Technology Manager (1.0 FTE) with the addition of budgeted contractor funding into two Senior Network Engineers (\$244,386, 1.0 FTE); and converted an existing position and non-personnel contractor funds to create a Staff Infrastructure Support Specialist position, Senior Network Engineer, and Management Intern position (469,861). 7.00</li> <li>▪ Reduced the department’s membership to Gartner from five licenses to three licenses (\$70,000)</li> <li>▪ Eliminated a vacant IT Network Analyst position (\$86,733). (1.00)</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$14,098).</li> <li>▪ Added one-time funds for a Technology Asset Management System (\$250,000).</li> <li>▪ Added one-time funds for the County website refresh (\$100,000).</li> <li>▪ Added one-time and on-going funding to begin migration from the County’s Network Operations Center to a cloud platform (\$94,440 on-going funds; \$32,500 one-time).</li> <li>▪ Added on-going funding for security training for all County employees (\$60,000), software licensing costs (\$546,828), maintenance costs for the County’s revenue and collection system (\$70,000), data and cloud storage costs (\$52,136), and contractor costs (\$19,200).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Converted an existing un-budgeted overstrength position to provide audio visual support to the Bozman County Government Center (\$111,560). 1.00</li> <li>▪ Converted non-personnel funds to create three Network Administrator positions (\$529,485) by utilizing non-personnel funding (\$489,063) and additional funding (\$40,422). 3.00</li> <li>▪ Added one limited term FTE to serve as the Project Manager for the Enterprise Resource Planning (ERP) system (PRISM) upgrade. 1.00</li> <li>▪ Removed FY 2020 one-time funds for the Technology Asset Management System (\$250,000), County website refresh (\$100,000), and migration from the County’s Network Operations Center to a cloud platform (\$32,500).</li> <li>▪ Added funding for strategic security investments (\$2,036,349).</li> <li>▪ Added funding for software licensing costs (\$180,175), maintenance costs for the County’s revenue and collection system (\$56,000), electronic document storage system (\$25,000), the Enterprise Resource Planning System (\$10,118), and data and cloud storage costs (\$61,598).</li> <li>▪ Increased costs to continue migration from the County’s Networks Operations Center to a cloud platform (\$54,000).</li> <li>▪ Added one-time funding for warranty extensions (\$21,235).</li> </ul>	

Fiscal Year	Description	FTEs
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced IT support for the County’s enterprise financial and human resource system (PRISM) by eliminating a Vacant Senior IT Analyst (\$176,402).</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Eliminated Electronic Records Management System (ERMS) Contractor (\$100,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced Contractor Phone Support to Call Centers (\$90,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated a Vacant Cybersecurity Engineer (\$146,000).</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Reduced training budget (\$20,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reallocated between personnel and non-personnel budgets to re-align resources and reflect the reorganization of technology innovation and enterprise services teams. The budget re-alignment included converting previously budgeted personnel funding to contractual services and budgeting for positions previously funded with various non-personnel funds to the Department’s intern program.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reallocated eligible Network Management costs to the Public Education Grant (\$566,636).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Converted an existing un-budgeted overstrength and intern positions that provide critical support to the Department and core County-wide systems (\$939,038, 11.0 FTEs).</li> </ul>	11.00
	<ul style="list-style-type: none"> <li>▪ Eliminated and reallocated four positions (\$654,525, 4.0 FTEs) to non-personnel contractual services.</li> </ul>	(4.00)
	<ul style="list-style-type: none"> <li>▪ Added one time-funding for contact tracing application to support the County-wide COVID response (\$74,000), on-going funding for PRISM reporting financial tool (\$40,000), electronic signature software (\$46,116), website management software (\$120,410), software licensing costs (\$302,708), staff augmentation costs (\$178,088), maintenance costs for the County’s revenue and collection system (\$58,000), Enterprise Resource Planning System (\$34,000), data and cloud storage costs (\$40,410), and ongoing support for the Arlington Free Clinic (\$6,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Removed FY 2021 one-time funds for Security contractor support (\$234,000) and warranty extensions (\$21,235).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$69,301) and a one-time bonus for staff of \$450 (\$43,574).</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$24,085).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added a Cybersecurity Engineer position (\$185,059).</li> </ul>	1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added funding for contractual increases including software licensing costs (\$626,109), electronic signature and notary software (\$62,446), maintenance of the County’s revenue and collection system (\$60,000), software that supports or is integrated with the County’s Enterprise Resource Planning System (ERP) (\$57,660), data and cloud storage costs (\$50,000), and other contractual increases (\$20,000).</li> <li>▪ Added one-time funding for a contractor that assists with ERP maintenance (\$240,000).</li> <li>▪ Added one-time funding for technical staff training and development (\$115,000).</li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Department of Technology Services was \$172,781.</i></li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Added one-time \$2,000 (gross) employee bonuses (\$226,392).</li> <li>▪ Increased salaries resulting from Finance and Accounting and Administrative job family studies (\$11,974).</li> <li>▪ Personnel reduced based on anticipated backfilling of vacant positions and future staff departures at lower starting salaries (\$123,941).</li> <li>▪ Added one-time funding for remote access software (\$190,074).</li> <li>▪ Eliminated Gartner consulting group licenses and membership (\$95,355).</li> <li>▪ Eliminated two hundred (200) Microsoft Power App and Flow licenses purchased for contact tracers working in DHS/Public Health during the COVID-19 pandemic (\$44,000).</li> <li>▪ Eliminated legacy remote access application maintenance support services (\$19,747).</li> <li>▪ Eliminated Virtual Observer workforce management software used to record call center voice transactions maintenance (\$9,207).</li> <li>▪ Adjusted the Public, Educational and Governmental chargeback (\$400,000).</li> <li>▪ Eliminated ongoing funding for two intern FTEs and replaced with one-time funds for FY 2024 (\$226,626).</li> <li>▪ Added funding for contractual increases including software licensing costs (\$196,826), maintenance of the County’s revenue and collection system (\$60,000), software that supports or is integrated with the County’s Enterprise Resource Planning System (ERP) (\$71,219), data and cloud storage costs (\$14,625), contracted staffing (\$165,894), and other contractual increases (\$52,794).</li> <li>▪ Reduced funding due to PRISM Contractor being expensed to the PRISM CIP project (\$235,008).</li> <li>▪ Reduced funding by the reduction to rental equipment and electricity (\$29,970) and electric vehicle funding (\$23,883).</li> <li>▪ Removed FY 2023 one-time funding for staff training (\$115,000).</li> </ul>	

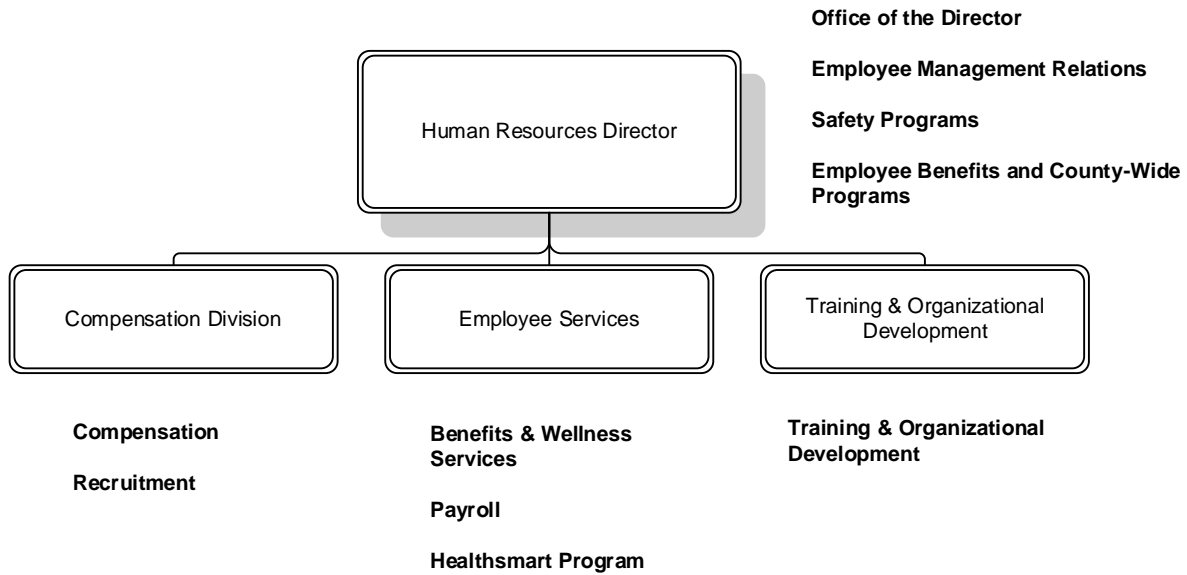
<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2025	<ul style="list-style-type: none"> <li>▪ Increased salaries resulting from the Finance, Accounting and Administrative job family studies (\$29,382).</li> <li>▪ Added a Senior Network Engineer position (\$186,650).</li> <li>▪ Addition of a Senior IT Support Specialist position charged to the Capital PC Replacement project (\$110,317).</li> <li>▪ Elimination of a Technology Manager position (\$224,634).</li> <li>▪ Elimination of two management interns funded with one-time funding in FY 2024 (\$222,626).</li> <li>▪ Elimination of a Chief Enterprise Architect position (\$277,418).</li> <li>▪ Conversion of non-personnel contractors to permanent FTEs (\$853,573 personnel, \$956,237 non-personnel).</li> <li>▪ Added ongoing funding for remote access software (\$170,671).</li> <li>▪ Added ongoing funding for NVERS Albert Sensors (\$40,000).</li> <li>▪ Added funding for contractual increases including software that supports or is integrated with the County’s Enterprise Resource Planning System (ERP) (\$739,059), other software licensing costs (\$226,655), maintenance of the County’s revenue and collection system (\$60,000), managed services (\$52,738), and contracted staffing (\$54,646).</li> <li>▪ Added one-time funding for Azure Virtual Computer Backups to AWS (Amazon Web Services) (\$60,000).</li> <li>▪ Added one-time funding for an Agenda Meeting Management Contractor (\$135,000).</li> <li>▪ Eliminated a Technology Services Call Center contractor (\$76,800).</li> <li>▪ Reduced funding for software subscription and license costs (\$57,591).</li> </ul>	<p>1.00</p> <p>1.00</p> <p>(1.00)</p> <p>(2.00)</p> <p>(1.00)</p> <p>5.00</p>

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*Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce*

The Human Resources Department accomplishes its mission by continuing to be Arlington’s organizational leader in managing human resources in the pursuit and achievement of the County’s mission.

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Human Resources Department is \$11,619,543, a two percent decrease from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- ↓ Personnel decreases primarily due to the reductions itemized below, the charge out of a portion of a Staff Human Resources / OD Specialist position to the PRISM+ project (\$85,781), and the transfer out of a Claims Analyst (\$160,074, 1.0 FTE) and a Risk Manager (\$111,660, 0.5 FTE) as part of the transfer of the Risk Management Program to the Department of Management and Finance (DMF), which occurred at FY 2023 closeout. These decreases are partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from the Human Resources & Safety Job Family Study (\$192,375).
- ↓ Non-personnel decreases due to the reduction itemized below, partially offset by annual increases for service contracts (\$10,000).
- ↓ Employee Benefits and County-wide Programs decreases due to the termination of third-party recruitment (\$76,485), learning management (\$51,241), and help desk (\$16,008) contractual services that will be replaced with comparable services through PRISM+ cloud upgrade. These decreases are partially offset by increases for regulatory payroll reporting services (\$88,000), which was previously included in the Oracle EBS and is not provided by PRISM+ cloud, and

annual increases for service contracts (\$16,045). In addition, the FY 2025 adopted budget includes the continuation of one-time funds for Employee Resource Groups (ERG) (\$40,000).

### **FY 2025 Adopted Budget Reductions**

#### **Compensation & Recruitment**

- ↓ Assessments for Recruiting: Reduction of hours for a filled position in the recruitment unit. (\$67,706, 0.3 FTE)

IMPACT: The reduction of hours to support departments' recruitments will require staffing analysts to spend more time screening applications and ultimately result in longer times to fill vacancies.

#### **Employee Services**

- ↓ Elimination of a vacant Onboarding Specialist position (\$68,335, 0.5 FTE)

IMPACT: The elimination of the Onboarding Specialist position may result in slower times to process new hires and personnel actions items. Some of this work may be automated with the PRISM+ upgrade.

#### **Office of the Director**

- ↓ Elimination of a vacant Senior IT Analyst position (\$98,668, 0.5 FTE)

IMPACT: The elimination of the Senior IT analyst position will reduce resources to properly test and implement changes in the payroll system as well as other changes in pay and retirement plans.

#### **Various**

- ↓ Eliminate overtime budget (\$23,816)

IMPACT: The overtime budget is used to address the backlog of onboarding and processing of employee records for all new hires as well as other personnel actions in PRISM. The new PRISM+ upgrade may automate certain onboarding functions, but the reduction may still negatively impact timeliness of updating employee records.

#### **Office of the Director**

- ↓ Reduce training budget (\$16,307)

IMPACT: The training budget allows staff to be current on certifications and/or learn about up-to-date industry best practices. Staff will participate in fewer trainings and conferences or find less expensive alternatives.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$8,844,196	\$9,296,524	\$9,152,497	-2%
Non-Personnel	357,363	837,095	830,788	-1%
Employee Benefits and County-wide Programs	1,922,240	1,675,947	1,636,258	-2%
<b>Total Expenditures</b>	<b>11,123,799</b>	<b>11,809,566</b>	<b>11,619,543</b>	<b>-2%</b>
Total Revenues	-	-	-	-
<b>Net Tax Support</b>	<b>\$11,123,799</b>	<b>\$11,809,566</b>	<b>\$11,619,543</b>	<b>-2%</b>
Permanent FTEs	56.88	57.38	54.58	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>56.88</b>	<b>57.38</b>	<b>54.58</b>	

**Expenses by Line of Business**

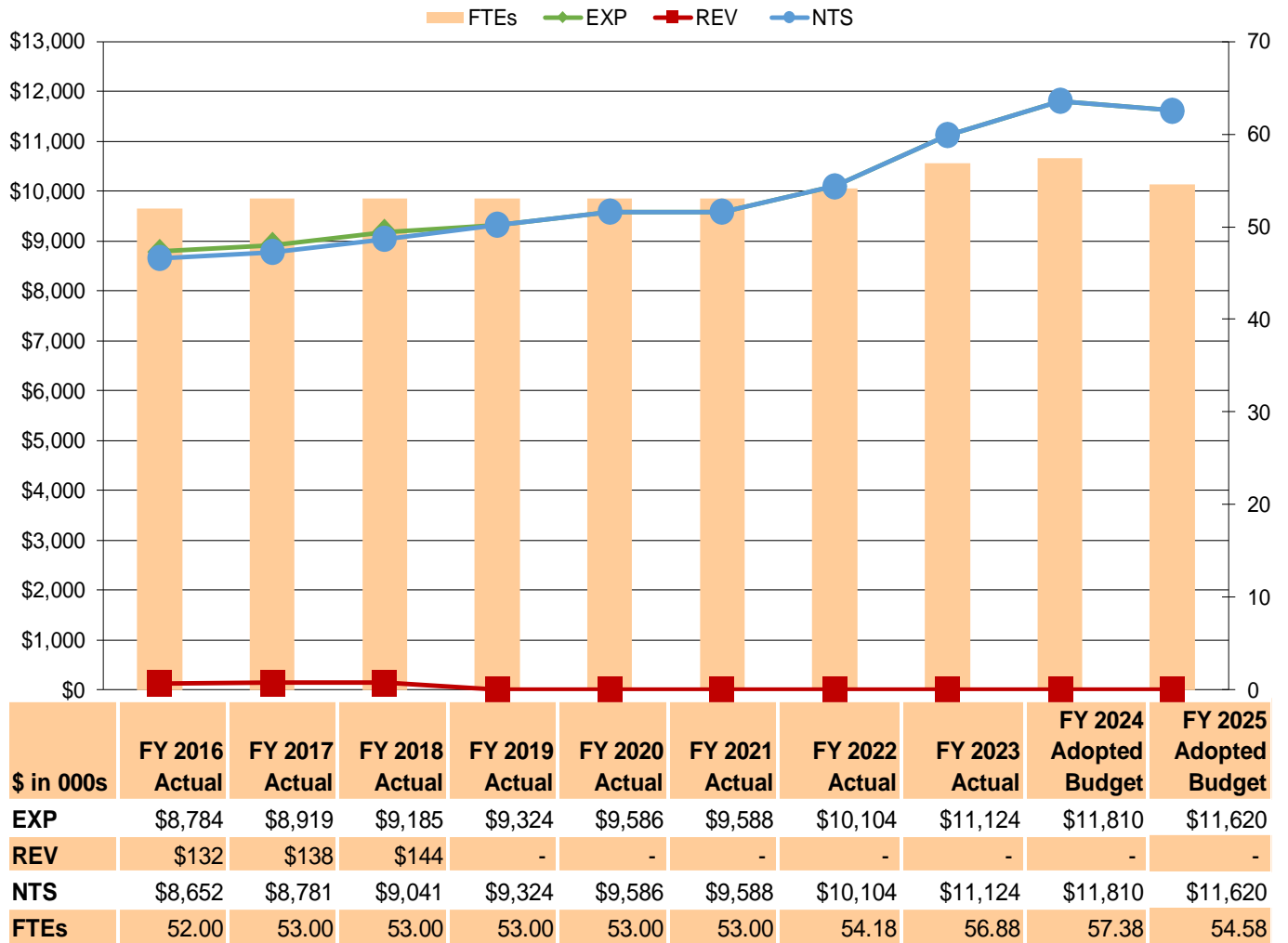
	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25
Office of the Director	\$2,391,118	\$3,329,108	\$3,322,485	-
Safety & Worker's Compensation	484,817	490,188	244,618	-50%
Employee Management Relations	332,457	335,344	353,293	5%
Employee Benefits and County-wide Programs	1,922,240	1,675,947	1,636,258	-2%
Training and Organizational Development	895,295	946,300	908,370	-4%
Compensation & Recruitment	2,589,404	2,643,676	2,648,191	-
Employee Services	2,508,468	2,389,003	2,506,328	5%
<b>Total Expenditures</b>	<b>\$11,123,799</b>	<b>\$11,809,566</b>	<b>\$11,619,543</b>	<b>-2%</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Office of the Director	14.80	14.25	-	14.25
Safety & Worker's Compensation	3.00	1.50	-	1.50
Employee Management Relations	2.00	2.00	-	2.00
Employee Benefits and County-wide Programs	-	-	-	-
Training and Organizational Development	6.00	6.00	-	6.00
Compensation & Recruitment	16.58	15.83	-	15.83
Employee Services	15.00	15.00	-	15.00
<b>Total FTEs</b>	<b>57.38</b>	<b>54.58</b>	<b>-</b>	<b>54.58</b>



**EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS**



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ Live Where You Work Grants were restored (\$133,012).</li> <li>▪ Revenue increased to reflect the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$4,657).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ Live Where You Work Grant Funding was increased (\$22,000).</li> <li>▪ Tuition Reimbursement Funding was increased (\$38,000).</li> <li>▪ Revenue increased to reflect the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$5,500).</li> <li>▪ Personnel increased to reflect the addition of a Human Resources/OD Specialist (\$131,230).</li> </ul>	1.00
FY 2018	<ul style="list-style-type: none"> <li>▪ County Ethics Initiative Funding was transferred to Non-Departmental (\$20,000).</li> <li>▪ Revenue increased to reflect the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools (\$4,649).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Contractual services increased related to the County’s Retirement software (\$2,250).</li> <li>▪ Employee Benefits and County-wide Programs increased due to the addition of an Adoption Assistance Program for employees (\$50,000), contractual increases in the Employee Assistance Program (EAP) shared with Arlington Public Schools (\$3,522), and other contractual increases (\$12,150).</li> <li>▪ Revenue increased to reflect the salary and benefits increase of the Safety Specialist funded by Arlington Public Schools (\$6,351).</li> <li>▪ Reduced funding for County-wide employee recruitment and outreach (\$25,000) and County-wide employee training (\$25,000).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$1,729).</li> <li>▪ Reduced unclassified and consultant services in the Office of the Director and Employee Benefits and County-wide Programs (\$99,312).</li> <li>▪ Personnel and revenue decreased due to Arlington Public Schools (APS) taking over management of Safety Specialist work on schools’ facilities (\$148,964).</li> <li>▪ Contractual costs increased for maintenance of the County’s Retirement software and related system modifications (\$13,400).</li> <li>▪ County-wide programs contracted services increased for the county-wide learning management services (\$14,400).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Pension Gold contractual costs were reallocated from the Human Resources Department to the Retirement Board (\$120,365).</li> <li>▪ Employee benefits and county-wide programs contracted services increased (\$33,472).</li> </ul>	

Fiscal Year	Description	FTEs
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board restored funding for a vacant Assistant to the Director position (\$121,105, 1.0 FTE) with American Rescue Plan funding.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added a position to manage the Collective Bargaining compensation modeling (\$150,000).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Transferred in 1.0 FTE Staff Human Resources/OD Specialist position from the Department of Public Safety Communications and Emergency Management (PSCM) to provide HR strategic and administrative support to PSCM managers and employees (\$107,222).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Increased 0.18 FTE to the work allocation of a Staff Admin/Management Specialist position in Benefits and Wellness.</li> </ul>	0.18
	<ul style="list-style-type: none"> <li>▪ Eliminated 1.0 FTE vacant Safety Specialist position previously funded by Arlington Public Schools.</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Reduced office equipment and office supplies for HR operations and programs (\$38,336).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced funding for defensive driving classroom instruction, testing, and instructor certification (\$26,666).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced compensation for the Staff HR/OD Specialist supporting classification and compensation analysis of County-wide job classes and categories (\$44,484).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Employee benefits and county-wide programs increased due to increases in Live Where You Work grants (\$155,000), employee online training (\$89,000), and increased costs for service contracts (\$7,579).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ <i>In FY 2021 closeout, funding was added for one percent merit pay adjustment (\$34,871) and a one-time bonus for staff of \$450 (\$29,619).</i></li> </ul>	
	<ul style="list-style-type: none"> <li>▪ <i>During FY 2021 close-out, the County Board transferred a Classification and Compensation position to the Human Resources Department from the Department of Environmental Services (\$169,414).</i></li> </ul>	1.00
	FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$4,270), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$9,822).</li> </ul>
<ul style="list-style-type: none"> <li>▪ Added a Senior IT Analyst position (\$81,635).</li> </ul>		0.50
<ul style="list-style-type: none"> <li>▪ Added a Collective Bargaining position (\$169,414).</li> </ul>		1.00
<ul style="list-style-type: none"> <li>▪ A technical adjustment to a position in Benefits and Wellness Services.</li> </ul>		0.20
<ul style="list-style-type: none"> <li>▪ Increased salaries resulting from an Administrative job family study (\$23,120).</li> </ul>		

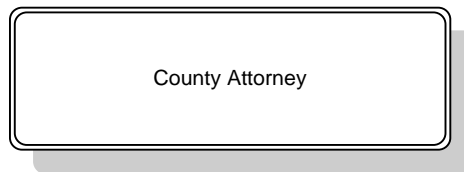


<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"><li>○ Termination of third-party recruitment (\$76,485), learning management (\$51,241), and help desk (\$16,008) contractual services.</li><li>○ Increased funding for regulatory payroll reporting services (\$88,000) and annual increases for service contracts (\$16,045).</li><li>○ The addition of one-time funds for Employee Resource Groups (ERG) (\$40,000).</li></ul>	

*Our Mission: To ensure that all County transactions are conducted in a legal and ethical manner*

The County Attorney’s Office provides legal counsel and advice to the County Board, County Manager, County departments and their staff, and County Board appointed agencies, boards and commissions, and provides representation for them in state and federal court as well as before various administrative agencies.

## LINE OF BUSINESS



Office of the County Attorney

## SIGNIFICANT BUDGET CHANGES

The FY 2025 adopted expenditure budget for the Office of the County Attorney is \$4,470,932, a three percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and slightly higher retirement contributions based on current actuarial projections.
- ↑ Fee revenue increases due to increased Freedom of Information Act (FOIA) requests received by the County Attorney (\$5,100).

## FY 2025 Adopted Budget Reduction

### County Attorney’s Office

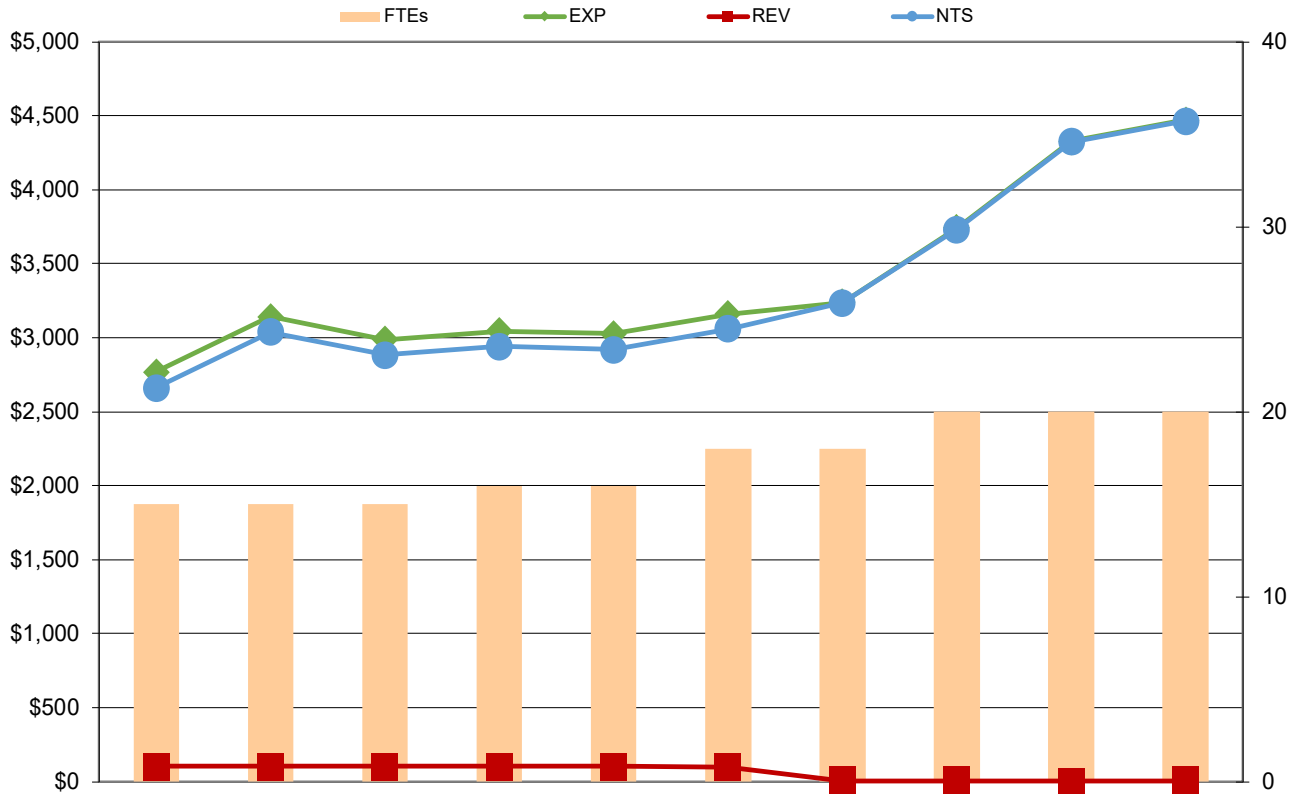
- ↓ Reduction in consultant support (\$50,000)

IMPACT: The reduction will reduce consultant funds from \$181,972 to \$131,792. The reduction will impact the County Attorney’s ability to hire specialized consultants without seeking the use of alternative County funding. To the extent funds are not available for outside assistance, the County’s legal interests may be impacted.

**DEPARTMENT FINANCIAL SUMMARY**

	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Adopted</b>	<b>% Change '24 to '25</b>
Personnel	\$3,534,911	\$4,082,300	\$4,289,645	5%
Non-Personnel	304,687	341,189	291,189	-15%
Subtotal	3,839,598	4,423,489	4,580,834	4%
Intra County Charges	(98,222)	(96,813)	(109,902)	14%
<b>Total Expenditures</b>	<b>3,741,376</b>	<b>4,326,676</b>	<b>4,470,932</b>	<b>3%</b>
Fees	7,973	2,900	8,000	176%
<b>Total Revenues</b>	<b>7,973</b>	<b>2,900</b>	<b>8,000</b>	<b>176%</b>
<b>Net Tax Support</b>	<b>\$3,733,403</b>	<b>\$4,323,776</b>	<b>\$4,462,932</b>	<b>3%</b>
Permanent FTEs	20.00	20.00	20.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	

**EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$2,767	\$3,142	\$2,989	\$3,045	\$3,026	\$3,160	\$3,241	\$3,741	\$4,327	\$4,471
<b>REV</b>	\$105	\$105	\$105	\$105	\$105	\$101	\$7	\$8	\$3	\$8
<b>NTS</b>	\$2,662	\$3,037	\$2,884	\$2,940	\$2,921	\$3,059	\$3,234	\$3,733	\$4,324	\$4,463
<b>FTEs</b>	15.00	15.00	15.00	16.00	16.00	18.00	18.00	20.00	20.00	20.00



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ Converted an over-strength Assistant County Attorney position added during FY 2015 to permanent status (\$166,000).</li> <li>▪ Non-personnel increased for additional consultant workload in the County Attorney’s Office (\$35,000).</li> <li>▪ Intra-County charges increased due to the Assistant County Attorney, referenced above, being partially charged to the CPHD Development Fund (\$83,000).</li> <li>▪ Revenue increased from Northern Virginia Transportation Commission for legal services provided by Arlington County Counsel (\$35,000).</li> </ul>	1.00
FY 2017	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Added a County Attorney I position to ensure legally compliant responses by County staff to the increasing number of FOIA requests (\$139,455).</li> </ul>	1.00
FY 2019	<ul style="list-style-type: none"> <li>▪ Froze a vacant County Attorney III position (\$165,299; one-time).</li> <li>▪ Non-personnel increased due to an annual license subscription for County’s e-discovery litigation tool (\$18,000).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$1,064).</li> <li>▪ Funded a County Attorney III position that was frozen in FY 2019 (\$173,073).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Non-personnel increased due to a software maintenance cost increase and training and education requirements for County Attorney staff (\$16,000).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ Added a County Attorney II position to manage Freedom of Information Act (FOIA) requests and for implementation of the body worn camera program (\$150,000).</li> <li>▪ Added a Management Analyst position to serve as the FOIA Officer to manage the Freedom of Information Act (FOIA) (\$90,000).</li> <li>▪ Added funding for the County Attorney’s collective bargaining outside legal services (\$50,000).</li> </ul>	1.00 1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reduced outside consultants in support of litigation and other legal matters requiring specialized expertise or knowledge of areas of law (\$100,000).</li> <li>▪ Reduced materials funding used to maintain updated legal reference materials including Virginia Code sets, legal treatises, and fees associated with County Attorney staff access to an online legal research engine (\$6,000).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$14,097) and a one-time bonus for staff of \$450 (\$7,974).</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased pay range movement to five percent.</li> <li>▪ Added a County Attorney III position and a Legal Administrative Specialist position for Collective Bargaining legal services (\$300,000).</li> <li>▪ Increased funding for the purchase of Freedom of Information Act (FOIA) and legal case management software licenses, maintenance, and hosting services (\$55,380).</li> <li>▪ Eliminated revenue from the Northern Virginia Transportation Commission (NVTC) and Virginia Railway Express (VRE) due to the conclusion of legal representation in FY 2021 (\$105,000).</li> <li>▪ Added revenue for the anticipated Freedom of Information Act (FOIA) reimbursements (\$2,900) formerly managed and reported under the CMO.</li> </ul>	2.00
FY 2024	<ul style="list-style-type: none"> <li>▪ Reduced the level of a vacant Assistant County Attorney’s position from III to I (\$51,206).</li> <li>▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$49,756).</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ Reduced budget for consultant support (\$50,000).</li> <li>▪ Increased Freedom of Information Act (FOIA) requests and associated reimbursements received by the County Attorney (\$5,100).</li> </ul>	

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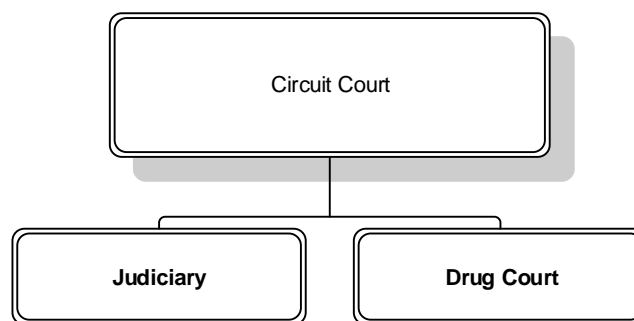
*Our Mission: To provide an independent, accessible, responsive forum for just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions.*

The 17<sup>th</sup> Judicial Circuit is comprised of four judges with jurisdiction over Arlington County and the City of the Falls Church. The Circuit Court is a trial court of general jurisdiction and the highest court in the County for both civil and criminal cases. The Circuit Court has jurisdiction concerning civil claims exceeding \$4,500, with exclusive original jurisdiction for claims exceeding \$50,000. The Circuit Court also has jurisdiction over all equity related matters, which include, but are not limited to, divorce, child custody, child and spousal support and maintenance, guardianship, conservatorship, and disputes concerning wills and estates. Additionally, the court has jurisdiction over all civil cases appealed from the General District Court. The appellate jurisdiction is *de novo* which means that, notwithstanding a final civil judgment in the General District Court, once the case is appealed to the Circuit Court, there is a new or *de novo* trial in the Circuit Court, as if the trial below never occurred.

For criminal cases, the Circuit Court has original jurisdiction over all felonies and misdemeanors originally charged in Circuit Court, plus all misdemeanor cases, criminal bond motions, and traffic cases previously adjudicated by the General District Court but appealed to the Circuit Court. Additionally, the Circuit Court has jurisdiction over juveniles aged 15 years and older who are charged with felonies and whose cases have been certified by a Judge of the Juvenile and Domestic Relations District Court for trial in Circuit Court and all properly appealed cases previously adjudicated by the Juvenile and Domestic Relations District Court.

The Circuit Court operates an Adult Drug Treatment Court (Drug Court) for probation violators. The Drug Court is an intensive, community-based treatment, rehabilitation, and supervision program for felony drug defendants. The mission of the drug treatment court is to enhance public safety by providing a cost-effective, integrated system of treatment and judicial supervision in order to reduce recidivism.

## **LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Circuit Court is \$1,416,629, a nine percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added one-time funding for court administrative support. (\$50,000).
- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from the Judicial and Legal Services Job Family Study (\$35,167).
- ↓ Non-personnel decreases due to the removal of one-time funding added for the purchase of electric vehicles (\$37,227), offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$1,958).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$10,354).

**DEPARTMENT FINANCIAL SUMMARY**

	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Adopted</b>	<b>% Change '24 to '25</b>
Personnel	\$1,154,487	\$1,181,814	\$1,329,712	13%
Non-Personnel	75,850	122,186	86,917	-29%
<b>Total Expenditures</b>	<b>1,230,337</b>	<b>1,304,000</b>	<b>1,416,629</b>	<b>9%</b>
Fees	54,986	51,704	62,058	20%
Grants	18,085	-	-	-
<b>Total Revenues</b>	<b>73,071</b>	<b>51,704</b>	<b>62,058</b>	<b>20%</b>
<b>Net Tax Support</b>	<b>\$1,157,265</b>	<b>\$1,252,296</b>	<b>\$1,354,571</b>	<b>8%</b>
Permanent FTEs	10.00	10.00	10.00	
Temporary FTEs	0.30	0.30	0.30	
<b>Total Authorized FTEs</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	

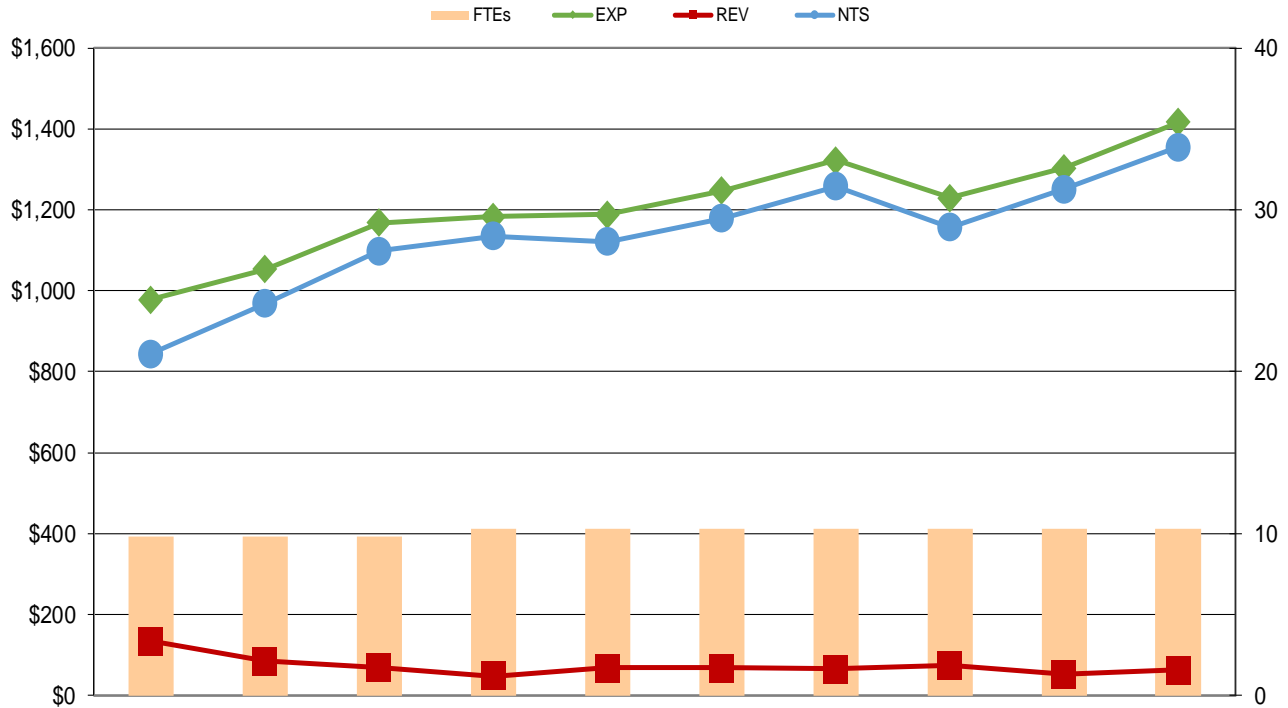
**Expenses & Revenues by Line of Business**

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Judiciary	\$874,602	\$866,664	\$1,007,247	16%	\$59,558	\$947,689
Drug Court	355,734	437,336	409,382	-6%	2,500	406,882
<b>Total</b>	<b>\$1,230,337</b>	<b>\$1,304,000</b>	<b>\$1,416,629</b>	<b>9%</b>	<b>\$62,058</b>	<b>\$1,354,571</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Judiciary	8.30	8.00	0.30	8.30
Drug Court	2.00	2.00	-	2.00
<b>Total</b>	<b>10.30</b>	<b>10.00</b>	<b>0.30</b>	<b>10.30</b>

**EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$978	\$1,053	\$1,168	\$1,183	\$1,189	\$1,247	\$1,323	\$1,230	\$1,304	\$1,417
<b>REV</b>	\$134	\$85	\$69	\$48	\$68	\$68	\$65	\$73	\$52	\$62
<b>NTS</b>	\$844	\$968	\$1,099	\$1,135	\$1,121	\$1,179	\$1,258	\$1,157	\$1,252	\$1,355
<b>FTEs</b>	9.80	9.80	9.80	10.30	10.30	10.30	10.30	10.30	10.30	10.30

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board added funding for 1.5 FTEs to support the Circuit Court's high performing court initiative (\$100,000).</li> </ul>	1.50
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding to continue to grow the Arlington County Drug Court Program (\$250,000). In addition to the 1.5 FTEs, the \$250,000 one-time funding added by the County Board also funds a Deputy Sheriff added in the Sheriff's Office to support the expansion of the Drug Court Program. The salary for this position will be fully charged to the Circuit Court.</li> <li>▪ Eliminated one-time funding for travel and training and office supplies (\$17,500).</li> <li>▪ Increased funding to miscellaneous costs (\$2,250) due to the Bureau of Justice Assistance grant for Arlington County Drug Court.</li> <li>▪ Fee revenue increased for Falls Church reimbursements (\$7,935).</li> <li>▪ Grant revenue increased due to the Bureau of Justice Assistance grant for Arlington County Drug Court (\$3,722).</li> </ul>	1.50
FY 2017	<ul style="list-style-type: none"> <li>▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2016 budget and reconciliation of prior year payments with actual expenditures (\$7,247).</li> <li>▪ Grant revenue decreased due to the September 2016 expiration of the Bureau of Justice Assistance grant for the Arlington County Drug Court (\$89,394).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added \$15,000 for office supplies, travel, and training.</li> <li>▪ Converted an Administrative Assistant from part-time to full-time and reclassified that position to a Drug Court Probation Officer (\$55,482). Prior to 2016, this service was provided in-kind by the state.</li> <li>▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$822) and the addition of Drug Court participant fees not previously budgeted (\$2,500).</li> <li>▪ Decreased grant revenue due to the September 2016 expiration of the Bureau of Justice Assistance grant for the Arlington County Drug Court (\$26,730).</li> </ul>	0.50
FY 2018	<ul style="list-style-type: none"> <li>▪ The County Board added \$15,000 for office supplies, travel, and training.</li> <li>▪ Converted an Administrative Assistant from part-time to full-time and reclassified that position to a Drug Court Probation Officer (\$55,482). Prior to 2016, this service was provided in-kind by the state.</li> <li>▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$822) and the addition of Drug Court participant fees not previously budgeted (\$2,500).</li> <li>▪ Decreased grant revenue due to the September 2016 expiration of the Bureau of Justice Assistance grant for the Arlington County Drug Court (\$26,730).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Decreased fee revenue due to lower projections in Falls Church reimbursements based on the FY 2019 budget and reconciliation of prior year payments with actual expenditures (\$1,490).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Added a Law Clerk to support the fourth judge which was added by the Commonwealth of Virginia due to the caseload of the Circuit Court (\$95,480).</li> </ul>	1.00



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added funding for one-time operating equipment (\$4,000) and on-going operating expenses (\$1,000) for the addition of the fourth judge.</li> <li>▪ Increased fee revenues due to higher projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments and actual expenditures (\$5,572).</li> <li>▪ <i>In FY 2019 Closeout, the County Board transferred a Human Services Specialist position to the Department of Human Services for the consolidation of the clinical and administrative supervision of the Drug Court Treatment Team (\$98,288).</i></li> </ul>	(1.00)
FY 2021	<ul style="list-style-type: none"> <li>▪ Removed one-time funding for operating equipment for the addition of a fourth judge in FY 2020 (\$4,000).</li> <li>▪ Fee revenues decreased due to lower projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures (\$3,645).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ Fee revenue decreased due to lower projections in Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior year payments with expenditures (\$2,597).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$5,443) and a one-time bonus for staff of \$450 (\$5,126).</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent.</li> <li>▪ The County Board added additional one-time funds for training (\$15,000).</li> <li>▪ Added one-time training funds for the Drug Court Program (\$15,700).</li> <li>▪ Fee revenue increased due to higher projections in Falls Church reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures (\$8,458).</li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to Circuit Court Judiciary was (\$23,490).</i></li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Increased salaries resulting from the Administrative and Judicial job studies (\$8,911).</li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"><li>▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$27,366).</li><li>▪ Added one-time funding for the purchase of electric vehicles (\$37,227).</li></ul>	
FY 2025	<ul style="list-style-type: none"><li>▪ The County Board added one-time funding for court administrative support (\$50,000).</li><li>▪ Personnel increases due to adjustments to salaries resulting from the Judicial and Legal Services Job Family Study (\$35,167).</li><li>▪ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$10,354).</li></ul>	

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*Our Mission: To ensure that Circuit Court records are easily accessible and maintained in an orderly and secure fashion; that the public is fully and fairly served; and that justice is administered promptly and without favor to any party.*

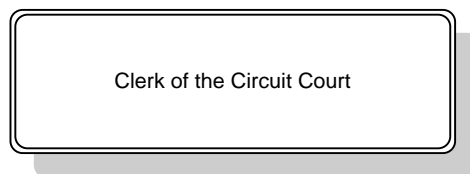
The Clerk of the Circuit Court (the Clerk) is an elected constitutional office in each county and large city in Virginia. The Clerk of Court handles a variety of functions necessary for the efficient administration of justice in the Circuit Court for Arlington County and the City of Falls Church.

The Clerk is the official recorder of Circuit Court civil and criminal court proceedings. The Clerk issues marriage licenses, notary certifications, concealed handgun permits, and similar documents and admits wills and other testamentary documents to probate. The Clerk creates and maintains all civil, criminal, and probate court files and records of proceedings; issues summons and court process; prepares court orders; and summons petit and grand jurors for jury service. The Clerk collects and disseminates criminal fines, costs, and restitution.

The Land Records Division of the Clerk’s Office is responsible for recording and maintaining deeds, judgments, and other documents affecting title to real property located in Arlington County and the City of Falls Church. In addition, the Land Records Division assesses and collects required recordation taxes and fees and is responsible for filing and maintaining records of judgments and Uniform Commercial Code Financing Statements.

The Clerk’s Office utilizes an electronic records management system for both its court and land records systems which provide users with the ability to e-file case documents and pleadings and e-record land records documents.

## **LINES OF BUSINESS**



**Circuit Court Clerk’s Office**

## **SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Clerk of the Circuit Court is \$4,690,136, a two percent increase from the FY 2024 adopted budget. The adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, and salary adjustments resulting from the Judicial and Legal Services and the Accounting, Fiscal, Revenue Services and Financial job family studies (\$108,063), partially offset by the removal of one-time funding for FY 2024 employee bonuses (\$85,830).

- ↓ Non-personnel decreases due to the removal of FY 2024 one-time grant funds from the Library of Virginia for a Preservation Grant (\$38,585), and the budget reductions itemized below, partially offset by an increase in the contract for the land records system (\$59,648), other contractual increases (\$4,020), a statutory increase in juror compensation (\$50,000), and the addition of one-time grant funds from the Library of Virginia for a Preservation Grant (\$16,680).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$45,500) and an increase in Sheriff fees (\$1,500), partially offset by a reduction in E-ticket fines (\$2,200).
- ↑ Grant revenues increase due to higher Compensation Board revenue (\$46,000), a statutory increase for juror compensation (\$50,000), and the addition of one-time grant funds from the Library of Virginia for a Preservation Grant (\$16,680), partially offset by the removal of FY 2024 one-time grant funds from the Library of Virginia for a Preservation Grant (\$38,585).

**FY 2025 Adopted Budget Reduction**

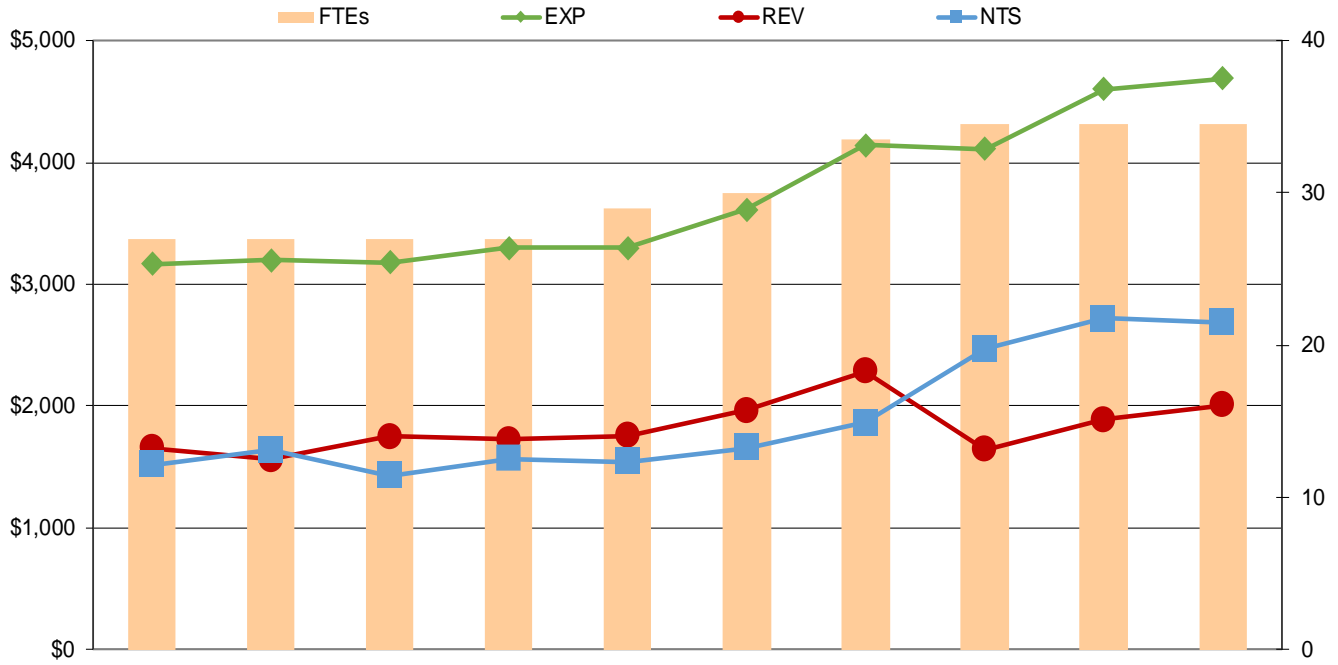
- ↓ Reduction of Non-Personnel Budget - Reduce expenditures related to training, data processing, operating equipment, and equipment repair (\$100,188)

IMPACT: These reductions will limit technology trainings and certifications for staff, reduce the number of historical records that are scanned and digitally accessible to constituents, and require the Clerk’s office to request additional funding for any system upgrades as well as service and repair of equipment.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$3,457,360	\$3,715,175	\$3,810,612	3%
Non-Personnel	654,945	887,949	879,524	-1%
<b>Total Expenditures</b>	<b>4,112,305</b>	<b>4,603,124</b>	<b>4,690,136</b>	<b>2%</b>
Fees	215,946	238,294	283,094	19%
Grants	1,428,290	1,647,985	1,722,080	4%
<b>Total Revenues</b>	<b>1,644,236</b>	<b>1,886,279</b>	<b>2,005,174</b>	<b>6%</b>
<b>Net Tax Support</b>	<b>\$2,468,069</b>	<b>\$2,716,845</b>	<b>\$2,684,962</b>	<b>-1%</b>
Permanent FTEs	34.50	34.50	34.50	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>34.50</b>	<b>34.50</b>	<b>34.50</b>	

**EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$3,167	\$3,195	\$3,177	\$3,296	\$3,301	\$3,616	\$4,144	\$4,112	\$4,603	\$4,690
<b>REV</b>	\$1,653	\$1,560	\$1,749	\$1,727	\$1,757	\$1,963	\$2,283	\$1,644	\$1,886	\$2,005
<b>NTS</b>	\$1,514	\$1,635	\$1,427	\$1,569	\$1,544	\$1,653	\$1,861	\$2,468	\$2,717	\$2,685
<b>FTEs</b>	27.00	27.00	27.00	27.00	29.00	30.00	33.50	34.50	34.50	34.50

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ Fee revenue decreased due to decline in number of land records documents recorded related to the leveling of mortgage refinancing (\$200,000), offset by increased fines (\$10,500) and increased Falls Church reimbursements (\$1,546).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding to upgrade jury phone and questionnaire scanning systems (\$55,000).</li> <li>▪ Decreased fee revenue due to a reduction in miscellaneous fees (\$40,000).</li> <li>▪ Increased fee revenue due to higher projections in excess copy fees (\$10,000).</li> <li>▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures (\$6,170).</li> <li>▪ Increased revenue due to higher projections in e-ticket fees (\$2,200).</li> <li>▪ Increased grant revenue due to an expected increase in Compensation Board reimbursements (\$18,406), offset by a decrease in state technology reimbursements (\$4,000).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ The County Board added funding for postage and printing expenses associated with the one-day, one-trial jury program that began in January 2017 (\$45,000).</li> <li>▪ Removed the one-time funding for the upgrade jury phone and application scanning systems (\$55,000).</li> <li>▪ Increased fee revenue due to expected state excess fees reimbursement (\$50,000), e-ticket fees (\$1,800), and copy fees (\$15,000).</li> <li>▪ Decreased fee revenue due to lower projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenses (\$14,864).</li> <li>▪ Increased grant revenue due to adjustments in State Compensation Board reimbursements (\$10,650).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Eliminated a Business Systems Analyst I position (\$129,341). A portion of these savings were apportioned to temporary staffing (\$69,340).</li> <li>▪ Added a Courtroom Clerk to support the fourth judge which was added by the Commonwealth of Virginia due to the caseload of the Circuit Court (\$88,546).</li> </ul>	<p style="text-align: right;">(1.00)</p> <p style="text-align: right;">1.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added funding for one-time operating equipment (\$8,000) and on-going training and operating expenses (\$17,000) for the addition of the fourth judge.</li> <li>▪ Increased fee revenue due to expected interest income on criminal fees (\$15,500), e-ticket fines (\$200), and court costs (\$3,535), offset by fee revenue decreases due to decreased projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenses (\$7,820).</li> <li>▪ Increased grant revenue due to an increase in State Compensation Board reimbursements as a result of the State’s two percent increase for state employees (\$32,216) and miscellaneous state grants (\$14,049).</li> <li>▪ <i>In FY 2019 Closeout, the County Board reallocated temporary personnel funds for the creation of two permanent Court Assistant positions.</i></li> </ul>	2.00
FY 2021	<ul style="list-style-type: none"> <li>▪ Non-personnel decreased due to the removal of one-time funding for operating equipment for the addition of a fourth judge in FY 2020 (\$8,000), partially offset by contractual increases (\$1,602).</li> <li>▪ Fee revenues increased primarily due to higher projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures (\$8,036).</li> <li>▪ Grant revenues decreased due to a decrease in miscellaneous State grants (\$56,838) to align budget with prior year actuals, partially offset by an expected increase in State Compensation Board reimbursements (\$14,211).</li> <li>▪ <i>In July 2020, the County Board took action to add a Technical Support Specialist to assist with the Body Worn Camera program (\$113,000).</i></li> </ul>	1.00
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board also added ongoing funding for the addition of a fifth Courtroom Clerk (\$87,146) and converted a temporary, unfunded Court Assistant position in Land Records to permanent.</li> <li>▪ Added a Technical Support Specialist to assist with the Body Worn Camera program in the Police Department (\$56,500).</li> <li>▪ Added an IT Support Specialist to support the expanding technology needs in the Circuit Court, Juvenile and Domestic Relations Court, and General District Court (\$120,876).</li> <li>▪ Fee revenues decreased due to lower projections in Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior year payments with actual expenditures (\$6,288).</li> </ul>	2.00 0.50 1.00



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Grant revenues increased due to an expected increase in State Compensation Board reimbursements (\$83,199).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$13,056) and a one-time bonus for staff of \$450 (\$19,936).</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$1,601), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$2,254).</li> <li>▪ The County Board added one-time funding for a Court Assistant position in the Civil Division (\$75,000).</li> <li>▪ Non-personnel expenses increased due to contractual increases (\$7,843).</li> <li>▪ Non-personnel expenses and grant revenues increased due to funding added for juror expenses that are reimbursed by the State (\$125,000).</li> <li>▪ Fee revenues decreased due to the transfer out of revenue budget to the grant revenue line (\$408,535), partially offset by higher projections in Falls Church reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures (\$7,965).</li> <li>▪ Grant revenues increased due to the transfer in of revenue budget from the fee revenue line (\$408,535) and an increase in State Compensation Board reimbursements primarily due to the State’s five percent increase for state employees (\$408,306).</li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to Clerk of the Circuit Court was \$75,775.</i></li> </ul>	1.00
FY 2024	<ul style="list-style-type: none"> <li>▪ Added funds for one-time \$2,000 (gross) employee bonuses (\$85,830).</li> <li>▪ Added funds for adjustments to salaries resulting from Accounting and Judicial job family studies (\$12,623).</li> <li>▪ Added funds for contractual increases (\$4,339).</li> <li>▪ Added one-time grant funds from the Library of Virginia for a Preservation Grant (\$38,585 non-personnel, \$38,585 grant revenue).</li> <li>▪ Fee revenues increased due to higher projections in Falls Church reimbursements based on the FY 2024 budget and reconciliation of prior year payments with actual expenditures (\$33,367), partially offset by a decrease in interest earned on criminal fees (\$6,500).</li> <li>▪ Grant revenues decreased to align the County’s share of court fines budget with recent actuals (\$397,108).</li> </ul>	

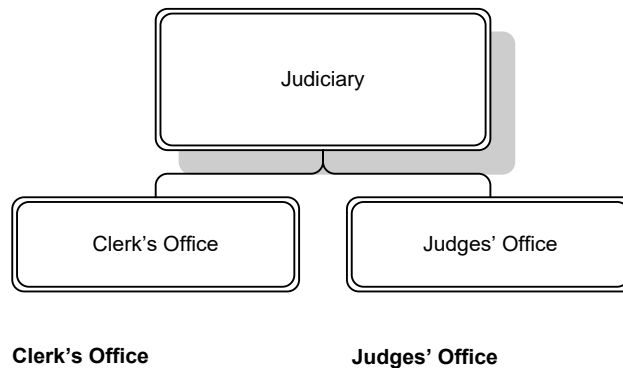
<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2025	<ul style="list-style-type: none"> <li>▪ Added funds for adjustments to salaries resulting from the Judicial and Legal Services and the Accounting, Fiscal, Revenue Services and Financial job family studies (\$108,063).</li> <li>▪ Reduced non-personnel expenditures related to training, data processing, operating equipment, and equipment repair (\$100,188).</li> <li>▪ Added funds for an increase in the contract for the land records system (\$59,648).</li> <li>▪ Higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$45,500).</li> <li>▪ Grant revenues increased due to higher Compensation Board revenue (\$46,000).</li> <li>▪ Added funds for a statutory increase in juror compensation (\$50,000 court costs, \$50,000 grant revenue).</li> <li>▪ Added one-time grant funds from the Library of Virginia for a Preservation Grant (\$16,680 contracted services, \$16,680 grant revenue).</li> </ul>	

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*Our Mission: To assist in the administration of justice in a fair, timely, and efficient manner in all areas of criminal, traffic, civil, small claims, and involuntary commitments while striving for one-hundred percent excellence in customer service to all persons.*

The General District Court is the court with the greatest public contact. It has the largest and most varied caseload of the three courts in Arlington County. The General District Court has five divisions: criminal, traffic, civil, small claims, and involuntary civil commitment.

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the General District Court is \$414,198, a seven percent decrease from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- ↓ Personnel primarily decreases due to staff turnover and the removal of FY 2024 one-time \$2,000 (gross) employee bonuses (\$2,610), partially offset by adjustments to salaries resulting from a Judicial and Legal Services job family study (\$5,230), employee salary increases, an increase in the County’s cost for employee health insurance, and slightly higher retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the reduction itemized below.
- ↓ Fee revenues decrease due to lower projections in e-ticket fines based on recent actuals (\$29,000) and lower projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$995).

**FY 2025 Adopted Budget Reduction**

**Judiciary**

- ↓ Reduction in miscellaneous court costs (\$23,110)  
IMPACT: There are no impacts anticipated. The Miscellaneous Court Costs budget have been used historically to pay court-appointed attorney fees. With changes in state code, the number of cases filed under local code have shifted to be charged under state code – reducing costs to the County. The county still receives revenue from the state if the state code is used; however,

court appointed attorney fees are no longer being needed as the defendant is being prosecuted under state code.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$271,918	\$299,034	\$292,069	-2%
Non-Personnel	79,849	145,239	122,129	-16%
<b>Total Expenditures</b>	<b>351,767</b>	<b>444,273</b>	<b>414,198</b>	<b>-7%</b>
Fees	77,773	111,515	81,520	-27%
<b>Total Revenues</b>	<b>77,773</b>	<b>111,515</b>	<b>81,520</b>	<b>-27%</b>
<b>Net Tax Support</b>	<b>\$273,994</b>	<b>\$332,758</b>	<b>\$332,678</b>	<b>-</b>
Permanent FTEs	1.00	1.00	1.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

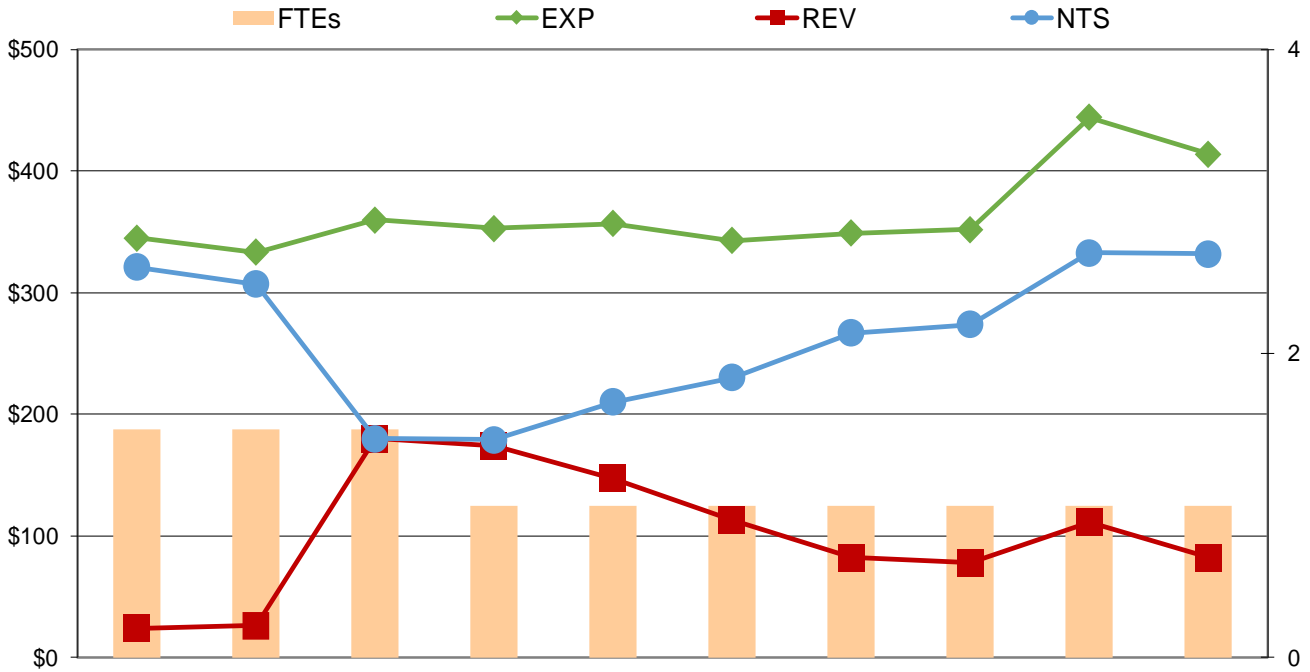
**Expenses & Revenues by Line of Business**

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Judiciary	\$131,667	\$215,389	\$194,273	-10%	\$21,020	\$173,253
Clerk's Office	220,100	228,884	219,925	-4%	60,500	159,425
<b>Total</b>	<b>\$351,767</b>	<b>\$444,273</b>	<b>\$414,198</b>	<b>-7%</b>	<b>\$81,520</b>	<b>\$332,678</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Judiciary	1.00	1.00	-	1.00
Clerk's Office	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>

**EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>\$ in 000s</b>										
<b>EXP</b>	\$345	\$333	\$360	\$353	\$357	\$343	\$349	\$352	\$444	\$414
<b>REV</b>	\$24	\$26	\$180	\$174	\$147	\$113	\$82	\$78	\$112	\$82
<b>NTS</b>	\$321	\$307	\$180	\$179	\$210	\$230	\$267	\$274	\$333	\$332
<b>FTEs</b>	1.50	1.50	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ Increased revenue due to higher projections in Falls Church reimbursement (\$2,987).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Decreased fee revenue due to lower projections in Falls Church reimbursements based on the FY 2019 budget and reconciliation of prior year payments with actual expenditures (\$563).</li> <li>▪ Decreased personnel due to the removal of long-term County vacancies to achieve budgetary savings in FY 2019 (\$27,970).</li> </ul>	(0.50)
FY 2020	<ul style="list-style-type: none"> <li>▪ Lower revenue projections for e-ticketing (\$32,800), offset by higher projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$139).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Reduced fine revenue (\$14,000) and lower projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures (\$820).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ Increased ticket revenue based on prior year actuals (\$3,000) and recognition of trial costs (\$5,500) and Sheriff's fees (\$12,800).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$449) and a one-time bonus for staff of \$450 (\$570).</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent.</li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the General District Court was \$3,844.</i></li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Increased salaries due to adjustments to resulting from a Judicial Services job family study (\$462).</li> <li>▪ Increased funding for the County's salary supplement for eligible state employees (\$22,813).</li> <li>▪ Fee revenues decreased due to lower projections in e-ticket fines (\$45,000), partially offset by higher projections in Falls Church reimbursements (\$731).</li> </ul>	

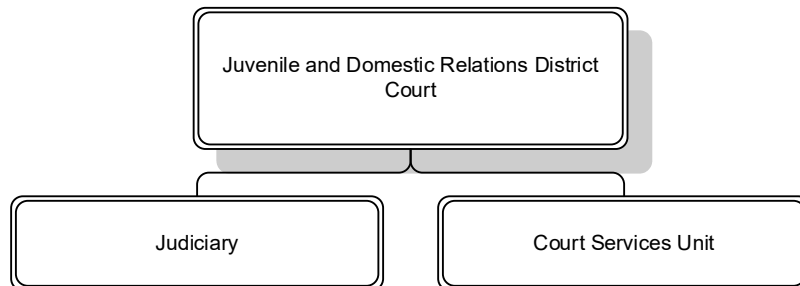
<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2025	<ul style="list-style-type: none"><li>▪ Added funding for the Judicial and Legal Services job family study (\$5,230).</li><li>▪ Reduced miscellaneous court costs budget (\$23,110).</li><li>▪ Lower projections in e-ticket fines based on recent actuals (\$29,000) and lower projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$995).</li></ul>	



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*Our Mission: To provide effective, efficient and quality services, programs, and interventions for juveniles, adults, and families while addressing public safety, victim impact, offender accountability, and competency development in conformance with court orders, provisions of the Code of Virginia, and standards set forth by the Department of Juvenile Justice.*

**LINES OF BUSINESS**



**Judiciary**

- Judges' Chambers
- Clerk's Office

**Probation/Intake**

- Administration
- Juvenile Probation Unit
- Adult Probation Unit
- Intake Unit
- Psychological Services
- Falls Church Court Services

**Community-Based Programs and Grants**

- Andrew B. Ferrari Argus House
- Girls Outreach
- Young Achievers Program

**Multi-Jurisdictional Programs**

- Aurora House
- Safe Havens
- Intervention, Prevention, and Education Program
- Sheltercare

**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Juvenile and Domestic Relations Court is \$8,484,791, a four percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from job family studies in Judicial/Legal Services (\$147,067), an increase in chargebacks in Work for Others at the Argus House group home due to increased use of Children's Services Act (CSA) funding (\$128,630), and the addition of three permanent FTEs as detailed below, partially offset by the ending of the Safe Havens Grant from the USDOJ's Violence Against Women Office (\$113,167).

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**  
DEPARTMENT BUDGET SUMMARY

- ↓ Non-personnel decreases due to the ending of the Safe Havens Grant from the USDOJ’s Violence Against Women Office (\$44,258), partially offset by an increase in annual expense for maintenance and replacement of County vehicles (\$2,606), and adjustments to the electricity budget at Argus House group home (\$10,899).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$113,380).
- ↓ Grant revenues decrease due to the ending of the Safe Havens Grant from the USDOJ’s Violence Against Women Office (\$154,313), partially offset by a projected increase in the State Probation reimbursements (\$8,901).
- ↑ The FY 2025 adopted permanent staffing level is 57.50 FTEs, an increase of three FTEs over the FY 2024 adopted budget due to the addition of:
  - Probation/Intake (2.0 FTEs):
    - Management Specialist (\$102,000, 1.0 FTE) to support the Respect, Integrity, Self-Esteem and Empowerment (RISE) Mentoring Program.
    - Probation Counselor II (bilingual) (\$130,000, 1.0 FTE) to support the need for additional staffing in the Detention Diversion Program.
  - Community-Based Programs (1.0 FTE):
    - Group Home Counselor II (\$57,875, 0.5 FTE) to improve Young Achievers’ ability to serve high needs youth.
    - Group Home Counselor II (\$57,875, 0.5 FTE) to improve Girls’ Outreach’s ability to serve high needs youth.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$6,087,148	\$7,087,818	\$7,562,484	7%
Non-Personnel	1,059,611	1,157,457	1,126,704	-3%
Subtotal	7,146,759	8,245,275	8,689,188	5%
Intra County Charges	(222,401)	(75,767)	(204,397)	170%
GASB	1,095	-	-	-
<b>Total Expenditures</b>	<b>6,925,453</b>	<b>8,169,508</b>	<b>8,484,791</b>	<b>4%</b>
Fees	263,176	121,819	235,199	93%
Grants	1,772,817	1,724,558	1,579,146	-8%
GASB	1,095	-	-	-
<b>Total Revenues</b>	<b>2,037,088</b>	<b>1,846,377</b>	<b>1,814,345</b>	<b>-2%</b>
<b>Net Tax Support</b>	<b>\$4,888,365</b>	<b>\$6,323,131</b>	<b>\$6,670,446</b>	<b>5%</b>
Permanent FTEs	53.50	53.50	56.50	
Permanent FTEs (Frozen, Unfunded)	1.00	1.00	1.00	
Temporary FTEs	5.80	5.80	5.80	
<b>Total Authorized FTEs</b>	<b>60.30</b>	<b>60.30</b>	<b>63.30</b>	

\* FY 2023 actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**  
DEPARTMENT BUDGET SUMMARY

**Expenses & Revenues by Line of Business**

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Judiciary	\$116,123	\$196,284	\$191,532	-2%	\$3,514	\$188,018
Probation/Intake	4,132,646	4,766,056	5,206,815	9%	1,324,527	3,882,288
Community-Based Programs	1,845,673	2,229,663	2,258,908	1%	304,601	1,954,307
Multi-Jurisdictional Programs	831,011	977,505	827,536	-15%	181,703	645,833
<b>Total</b>	<b>\$6,925,453</b>	<b>\$8,169,508</b>	<b>\$8,484,791</b>	<b>4%</b>	<b>\$1,814,345</b>	<b>\$6,670,446</b>

**Authorized FTEs by Line of Business**

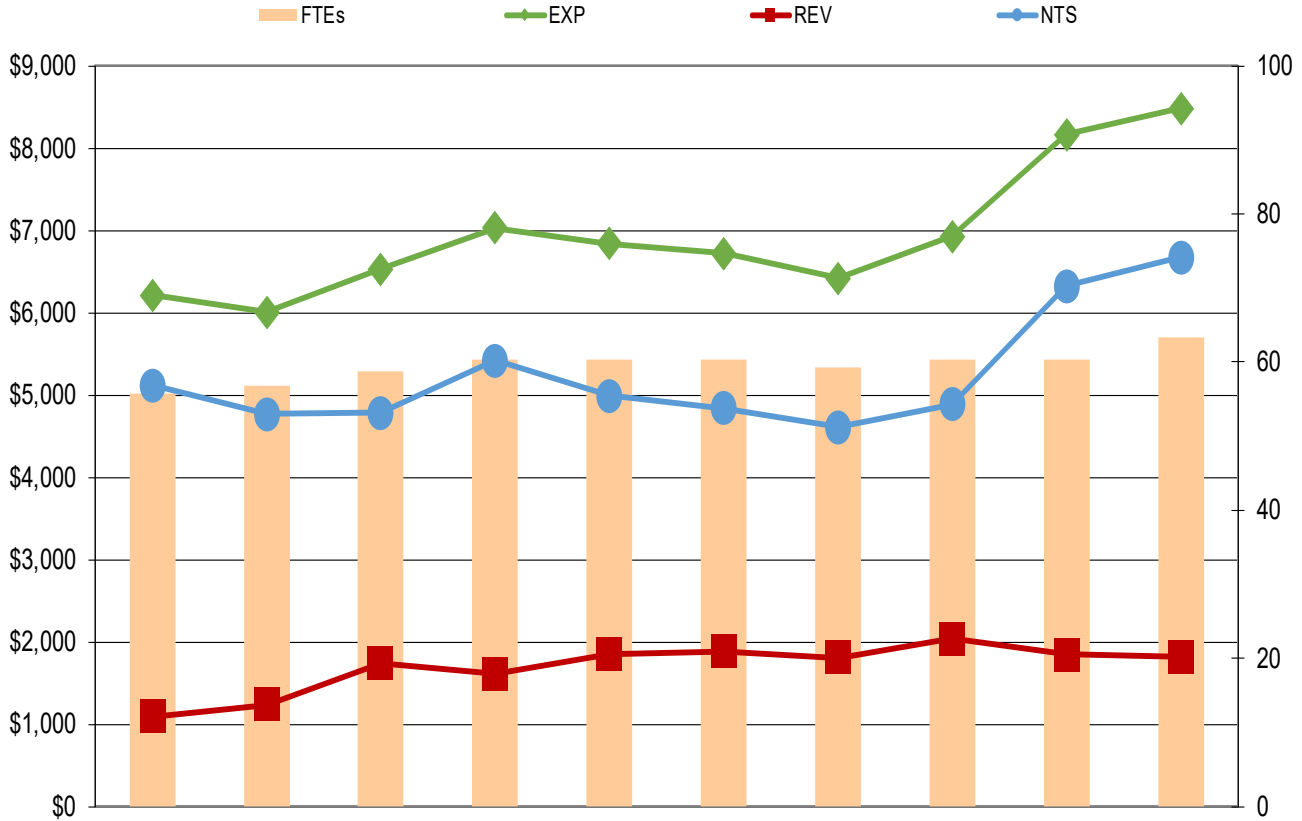
	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Judiciary	1.00	1.00	-	1.00
Probation/Intake*	39.50	39.00	3.50	42.50
Community-Based Programs**	17.30	16.50	0.80	17.30
Multi-Jurisdictional Programs**	2.50	1.00	1.50	2.50
<b>Total FTEs</b>	<b>60.30</b>	<b>57.50</b>	<b>5.80</b>	<b>63.30</b>

\*The FY 2024 Adopted and FY 2025 Adopted FTE counts include an unfunded Management Analyst position (1.0 FTE) that is frozen in the Probation/Intake line of business.

\*\*The FY 2024 Adopted and FY 2025 Adopted FTE counts include temporary FTEs: Probation/Intake (3.50 FTEs), Community-Based Programs (0.80 FTE), and Multi-Jurisdictional Programs (1.50 FTEs).

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**  
TEN-YEAR HISTORY

**EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$6,211	\$6,004	\$6,530	\$7,030	\$6,841	\$6,724	\$6,421	\$6,925	\$8,169	\$8,485
<b>REV</b>	\$1,091	\$1,237	\$1,747	\$1,610	\$1,851	\$1,884	\$1,810	\$2,037	\$1,846	\$1,814
<b>NTS</b>	\$5,120	\$4,767	\$4,783	\$5,420	\$4,990	\$4,840	\$4,611	\$4,888	\$6,323	\$6,671
<b>FTEs</b>	55.80	56.80	58.80	60.30	60.30	60.30	59.30	60.30	60.30	63.30

\* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ Non-personnel increased due to an increase in funding for Aurora House Girls' Group Home (\$14,998).</li> <li>▪ Fee revenues increased due to higher projections in Falls Church reimbursements (\$15,132).</li> <li>▪ Grant revenues increased in the Commonwealth of Virginia reimbursement for court services (\$210,989).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ Non-personnel decreased primarily due to a decrease in funding for Aurora House Girls' Group Home Services based on the FY 2017 budget and reconciliation of prior year payments with corresponding actual expenditures (\$58,000).</li> <li>▪ Fee revenue increased due to higher projections in Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures (\$34,735).</li> <li>▪ <i>In October 2016, an FTE was added as part of an amendment to the Judicial and Public Safety Agreement with the City of Falls Church.</i></li> </ul>	1.00
FY 2018	<ul style="list-style-type: none"> <li>▪ Added a Group Home Counselor II position at Argus House in order for the program to comply with staffing ratios required by the Prison Rape Elimination Act (PREA) (\$87,207).</li> <li>▪ Added funding for access to Sheltercare beds, educational services for youth placed by the Court and added funding to expand the Court Appointed Special Advocate (CASA) services (\$34,250), funded from savings generated from reducing the Crystal City TIF.</li> <li>▪ Adjusted the annual expense for maintenance and replacement of County vehicles (\$1,447).</li> <li>▪ Increased funding for Aurora House Girls' Group Home Services based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$21,234).</li> <li>▪ Increased Intra-County charges due to interagency changes for services funded through the state Children's Services Act (\$7,267).</li> <li>▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$280,604). This includes reimbursement from Falls Church to fund the new Probation Officer II position.</li> <li>▪ Increased grant revenue due to the state reimbursement for the New Probation Officer II position funded by Falls Church (\$54,099).</li> <li>▪ <i>In November 2017, 1.0 FTE was added as part of the Office on Violence Against Women, U.S. Department of Justice grant for the Safe Havens initiative for supervised visitation and custody exchanges.</i></li> </ul>	1.00
FY 2019	<ul style="list-style-type: none"> <li>▪ Added grant funding for the Safe Havens program including two grant funded positions, one of which was authorized during FY 2018 (\$104,608</li> </ul>	1.00

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**

TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<p>non-personnel, \$156,272 personnel, \$260,880 revenue).</p> <ul style="list-style-type: none"> <li>▪ Decreased fee revenue due to lower projections in Falls Church reimbursements based on the FY 2019 budget and reconciliation of prior year payments with actual expenditures (\$100,376).</li> <li>▪ <i>In September 2018, non-personnel contractual funding for the Safe Havens Grant Program was transferred to temporary personnel funding to support the addition of a Supervised Visitation Monitor grant funded position (\$27,099, 0.5 temporary FTE).</i></li> </ul>	0.50
FY 2020	<ul style="list-style-type: none"> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$2,793).</li> <li>▪ Reduced payment to Falls Church for the Aurora House girls group home (\$15,000).</li> <li>▪ Fee revenue decreased due to lower projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$65,913) and a projected reduction of parental fees paid to the Argus House (\$1,000), offset by an increase in Argus House revenue due to increased use of Comprehensive Services for At-Risk Youth (CSA) funding and placements of youth from the City of Alexandria (\$12,000).</li> <li>▪ Grant revenue increased due to reimbursements from the Virginia Department of Juvenile Justice for probation expenses (\$116,937), offset by a decrease in the U.S. Department of Justice’s Violence Against Women Office, Safe Havens program (\$13,402).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ The USDOJ Violence Against Women Office’s Safe Havens grant concluded its three-year term resulting in expense and revenue reductions (\$64,904 personnel; \$63,279 non-personnel; and \$143,679 in grant revenue).</li> <li>▪ Fee revenues increased due to higher projections in Falls Church reimbursements (\$90,298) and an increase in parental payment amounts at the Argus House group home (\$9,500).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board added 1.5 temporary positions for the Safe Havens program funded through a reallocation of existing Juvenile and Domestic Relations Court funds.</li> <li>▪ Froze a vacant Juvenile Probation Counselor II position (\$108,401, 1.0 FTE freeze).</li> <li>▪ Personnel expenses increased for a planned job family study (\$96,937).</li> <li>▪ Grant revenue and expenses decreased due to the expiration of the Department of Justice (USDOJ) Violence Against Women Office’s Safe Havens grant (personnel \$86,205; non-personnel \$14,242; grant revenue \$103,799; 2.0 permanent FTEs, 0.5 temporary FTEs).</li> <li>▪ Lower projections in Falls Church reimbursements based on the FY 2022</li> </ul>	<p>1.50</p> <p>(1.00)</p> <p>(2.50)</p>

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<p>budget and reconciliation of prior payments with actual expenditures (\$46,446).</p> <ul style="list-style-type: none"> <li>▪ In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$23,737) and a one-time bonus for staff of \$450 (\$23,923).</li> <li>▪ In October 2021, grant funding for temporary positions (\$29,901), a grant coordinator position (\$109,174), and consultant funding (\$44,258) was added with the award of the U.S. Department of Justice (DOJ) Violence Against Women Office’s Safe Havens grant for supervised visitation and custody changes.</li> </ul>	1.00
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in shift differential from \$0.75 to \$1.00 per hour for B shift and from \$1.00 to \$1.30 per hour for C shift (\$1,433), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$5,872), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$5,068).</li> <li>▪ Increased grant funding associated with the award of the U.S. Department of Justice (DOJ) Violence Against Women Office’s Safe Havens grant in October 2021 (\$139,075 personnel; \$44,258 non-personnel; \$183,333 grant revenue).</li> <li>▪ Increased salaries resulting from an administrative job family study (\$20,324).</li> <li>▪ Higher projections in the Falls Church contribution for the shared operating expenses of the Aurora House Girls group home (\$206,082).</li> <li>▪ Lower projections in Falls Church reimbursements (\$33,862) and decreased parental payment amounts at the Argus House group home (\$10,000), partially offset by an increase in Argus house contributions for juvenile placements from the City of Alexandria (\$10,000).</li> <li>▪ A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Juvenile and Domestic Relations District Court was \$112,930.</li> </ul>	1.00
FY 2024	<ul style="list-style-type: none"> <li>▪ Added funding for adjustments to salaries resulting from an Administrative and Judicial Services job family studies (\$29,174).</li> <li>▪ Added one-time \$2,000 (gross) employee bonuses for non-uniform employees (\$133,098).</li> <li>▪ Added funding for the Intervention, Prevention and Education (IPE) program facilitated by Northern Virginia Family Services (\$30,000).</li> <li>▪ Reduced the Argus House group home electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$9,108).</li> <li>▪ Decreased fee revenues due to lower projections in Falls Church reimbursements (\$162,448).</li> </ul>	



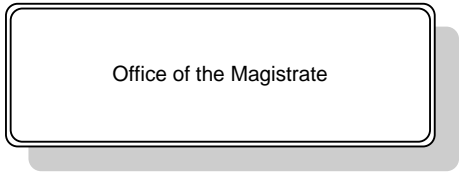
**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**  
TEN-YEAR HISTORY

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Increased grant revenues for projected state probation reimbursements (\$212,074) and an increase for the USDOJ’s Violence Against Women Office, Safe Havens grant (\$37,434).</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ Added a Management Specialist to the Probation/Intake Rise Mentoring Programs (\$102,000) for the expanded programs for youth &amp; teens.</li> <li>▪ Added funding for adjustments to salaries results from the Judicial/Legal Services job family study (\$147,067).</li> <li>▪ Added an increase in chargebacks in Work for Others at the Argus House group home due to increased use of Children’s Services Act (CSA) funding (\$128,630).</li> <li>▪ Added a Probation Counselor II (bilingual) to the Probation/Intake Detention Diversion Program (\$130,000).</li> <li>▪ Added a part-time Group Home Counselor II to the Young Achievers’ Program (\$57,875).</li> <li>▪ Added a part-time Group Home Counselor II to the Girls’ Outreach Program (\$57,875).</li> <li>▪ Increased electricity budget at the Argus House group home (\$10,899).</li> <li>▪ Increased fee revenues due to higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$113,380).</li> <li>▪ Increased grant revenue based on higher anticipated State Probation reimbursements (\$8,901).</li> <li>▪ Grant revenue and expenses decreased due to the expiration of the Department of Justice (USDOJ) Violence Against Women Office’s Safe Havens grant (\$113,167, personnel; \$44,258, non-personnel; \$154,313, grant revenue).</li> </ul>	<p>1.00</p> <p>1.00</p> <p>0.50</p> <p>0.50</p>

*Our Mission: To protect and preserve the rights and liberties of all people, as guaranteed by the Constitution and laws of the United States and the County, by providing a fair, independent, and accessible forum for the resolution of their legal affairs.*

The Office of the Magistrate issues warrants for the arrest of violators of state law and County ordinances; admits to bail or commits to jail all persons charged with offenses subject to the limitations and in accordance with the general laws on bail; and issues civil warrants, temporary detention orders, and emergency protective orders. The Magistrate administers oaths, takes acknowledgements, and acts as conservators for the peace.

**LINES OF BUSINESS**



Office of the Magistrate

**SIGNIFICANT BUDGET CHANGES**

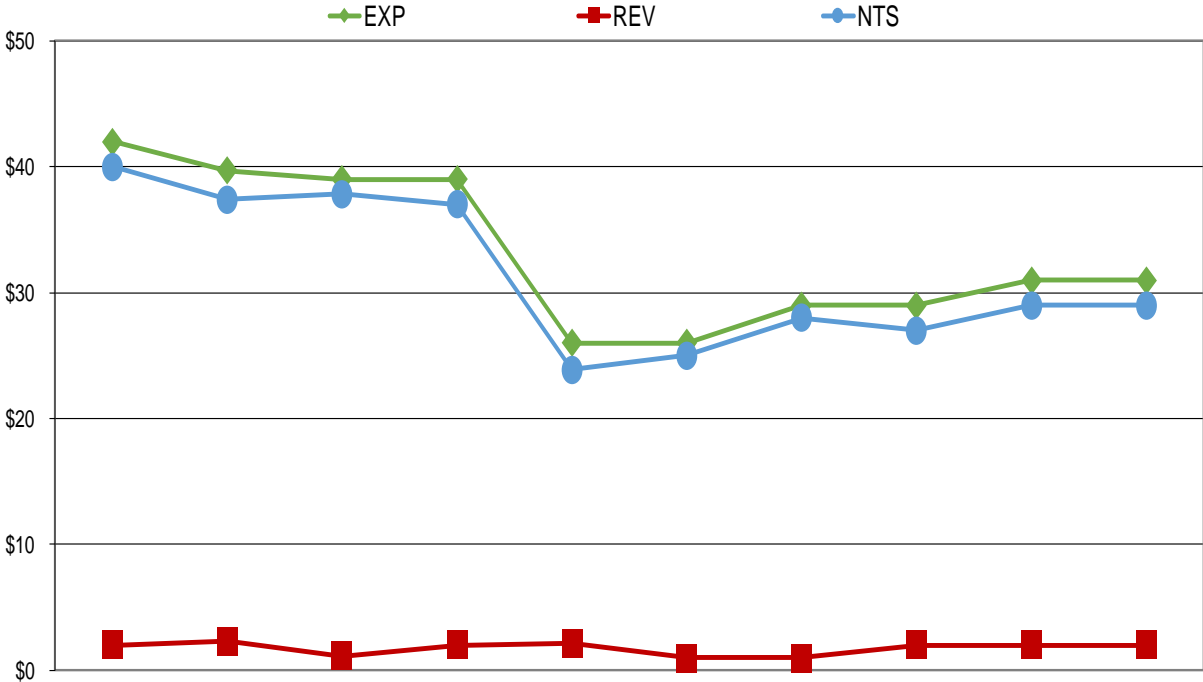
The FY 2025 adopted expenditure budget for the Office of the Magistrate is \$30,832, no increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- ↑ Fee revenue increases due to higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$21).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$18,782	\$19,654	\$19,654	-
Non-Personnel	9,872	11,178	11,178	-
<b>Total Expenditures</b>	<b>28,654</b>	<b>30,832</b>	<b>30,832</b>	<b>-</b>
Fees	1,723	1,686	1,707	1%
<b>Total Revenues</b>	<b>1,723</b>	<b>1,686</b>	<b>1,707</b>	<b>1%</b>
<b>Net Tax Support</b>	<b>\$26,931</b>	<b>\$29,146</b>	<b>\$29,125</b>	<b>-</b>
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**EXPENDITURE, REVENUE, AND NET TAX SUPPORT**



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$42	\$40	\$39	\$39	\$26	\$26	\$29	\$29	\$31	\$31
<b>REV</b>	\$2	\$2	\$1	\$2	\$2	\$1	\$1	\$2	\$2	\$2
<b>NTS</b>	\$40	\$37	\$38	\$37	\$24	\$25	\$28	\$27	\$29	\$29

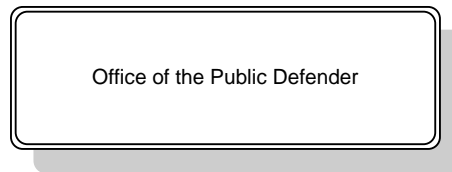
<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ Higher projections in Falls Church reimbursements (\$215).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Adjustment to the salary supplement and payroll taxes (\$11,446) due to a recent staff retirement.</li> <li>▪ Lower projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$656).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Lower projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures (\$660).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ Higher projections in Falls Church reimbursements based on the reconciliation of prior year payments with actual expenditures (\$680).</li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ Higher projections in Falls Church reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures (\$234).</li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Increased budget for the County’s salary supplement for eligible state employees (\$846).</li> <li>▪ Higher projections in Falls Church reimbursements based on the FY 2024 budget and reconciliation of prior year payments with actual expenditures (\$37).</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ Higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$21).</li> </ul>	

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*Our Mission: To provide holistic, client-centered representation to indigent persons charged with offenses in Arlington County or the City of Falls Church.*

The Office of the Public Defender represents individuals in the General District Court, Juvenile and Domestic Relations District Court, Circuit Court, Court of Appeals, and Supreme Court. It engages in community outreach, criminal justice education, and reentry programming and has spearheaded the initiation and development of problem-solving courts in Arlington County. It also zealously protects the liberty interests of justice-involved clients, while also partnering with community agencies and organizations to reduce recidivism and promote public safety.

**LINES OF BUSINESS**



**Office of the Public Defender**

**SIGNIFICANT BUDGET CHANGES**

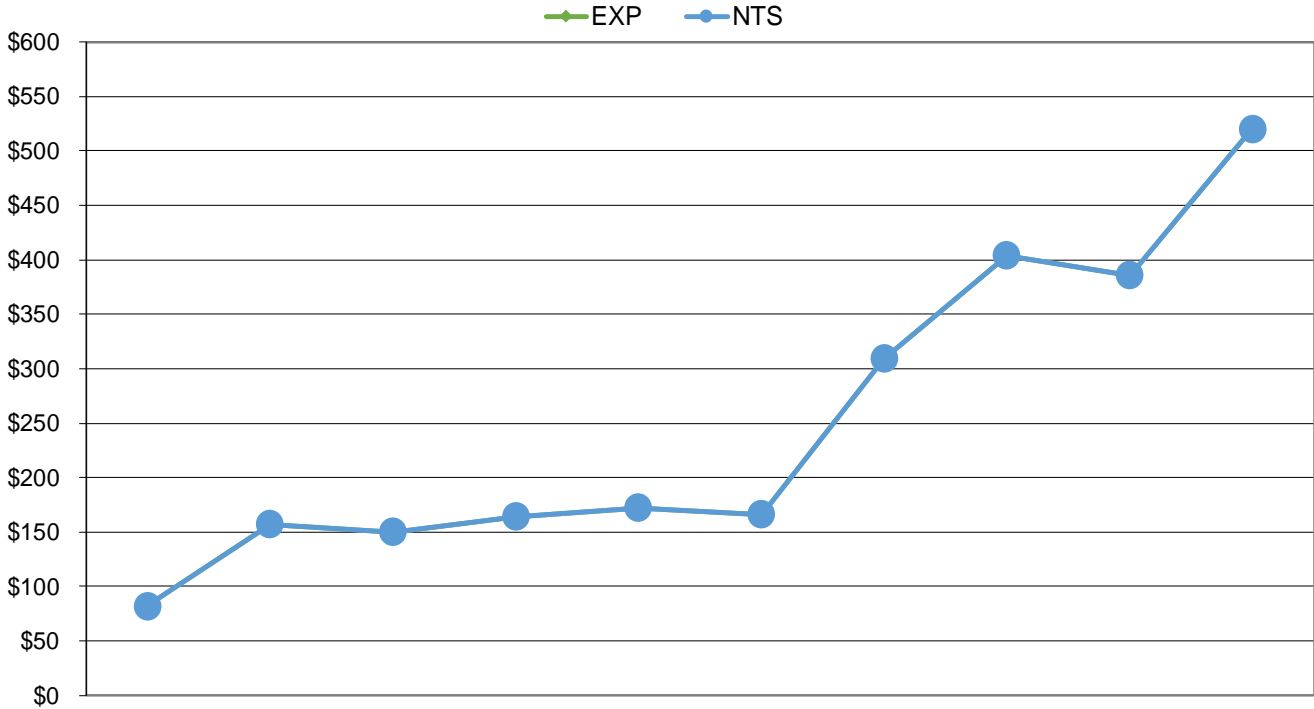
The FY 2025 adopted expenditure budget for the Office of the Public Defender is \$520,421, a 35 percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- ↑ Increased funding due to adjustments for the County’s salary supplement for eligible state employees (\$109,301) and the reclassification of a paralegal position to a Mitigation Specialist Attorney position focused on the County’s diversion initiatives including the Drug Treatment Court and the Mental Health Docket (\$25,000).

**DEPARTMENT FINANCIAL SUMMARY**

	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Adopted</b>	<b>% Change '24 to '25</b>
Personnel	\$403,540	\$386,120	\$520,421	35%
Non-Personnel	-	-	-	-
<b>Total Expenditures</b>	<b>403,540</b>	<b>386,120</b>	<b>520,421</b>	<b>35%</b>
Total Revenues	-	-	-	-
<b>Net Tax Support</b>	<b>\$403,540</b>	<b>\$386,120</b>	<b>\$520,421</b>	<b>35%</b>
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**EXPENDITURE, REVENUE, AND NET TAX SUPPORT**



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$82	\$157	\$150	\$164	\$172	\$166	\$309	\$404	\$386	\$520
<b>REV</b>	-	-	-	-	-	-	-	-	-	-
<b>NTS</b>	\$82	\$157	\$150	\$164	\$172	\$166	\$309	\$404	\$386	\$520
<b>FTE</b>	-	-	-	-	-	-	-	-	-	-

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ Added funding for a Public Defender salary supplement, phased in over two years (\$80,000).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ Added funding for year two of the Public Defender phase-in salary supplement, bringing the total supplement to 15 percent (\$86,111).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Added funding for the supplement increase based on state salary increases (\$5,565) and adjustments for payroll taxes (\$13,734).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Added funding for the supplement increase based on prior year state salary increases (\$6,009) and adjustments for payroll taxes (\$194).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Supplement decreased based on prior year state salary levels, staff turnover, and adjustments for payroll taxes (\$10,374).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ Added funding for a Paralegal position to support the Body Worn Camera Program (\$80,071) and additional salary support for staff to assist in competitive pay with other County agencies (\$75,000).</li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ Added funding for multi-year initiative to provide competitive pay with other County agencies (\$49,810).</li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ <i>During FY 2023 close-out, the County Board increased funding for the County's salary supplement for eligible state employees (\$57,218).</i></li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ Increased funding due to adjustments for the County's salary supplement for eligible state employees (\$109,301).</li> <li>▪ Reclassified a paralegal position to a Mitigation Specialist Attorney position focused on the County's diversion initiatives including the Drug Treatment Court and the Mental Health Docket (\$25,000).</li> </ul>	



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*Our Mission: The Office of the Commonwealth's Attorney for Arlington and the City of Falls Church pursues justice, broadly, on behalf of victims, defendants, and all of the members of our community. We prioritize public safety, transparency, and accountability. We strive to incorporate data-driven practices to inform our policies, while also seeking restoration by engaging with victims of crime and the community to repair harm.*

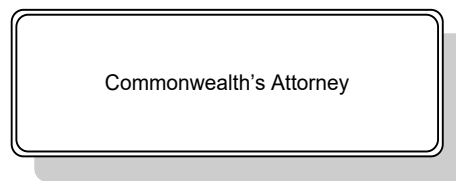
The Commonwealth's Attorney, a Constitutional Officer for the Commonwealth of Virginia, is responsible for public safety in Arlington County, the City of Falls Church, and Ronald Reagan Washington National Airport.

The Commonwealth's Attorney Office reviews criminal complaints and renders legal assistance to law enforcement officers; assigns and schedules all cases and oversees their evaluation and preparation; and appears before the General District Court, Juvenile and Domestic Relations District Court, and the Circuit Court. In addition, the Office recommends eligible cases for diversion for resolution through restorative or other alternative processes and provides victim and witness support services.

The responsibilities of the Office of the Commonwealth's Attorney include:

- Setting policy and priorities in order to make certain the focus, manner, and extent of prosecution decisions achieves both safety and justice for the community.
- Directing the office's resources in ways that focus on serious crimes, protect vulnerable members of the community, and support diversion and alternative programs such as drug and mental health courts and restorative justice.
- Managing, training, and supervising attorneys, interns, and staff.
- Undertaking community engagement, public education, and transparency to prevent crime and respond to community concerns.

**LINE OF BUSINESS**



**Office of the Commonwealth's Attorney**

**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Office of the Commonwealth's Attorney is \$6,888,240, a ten percent increase from the FY 2024 adopted budget. The adopted budget reflects:

- The County Board added a conviction review attorney (\$150,000, 1.00 FTE) and ongoing funding for the Director of Restorative Justice (\$85,358).
- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, slightly higher retirement contributions based on current actuarial

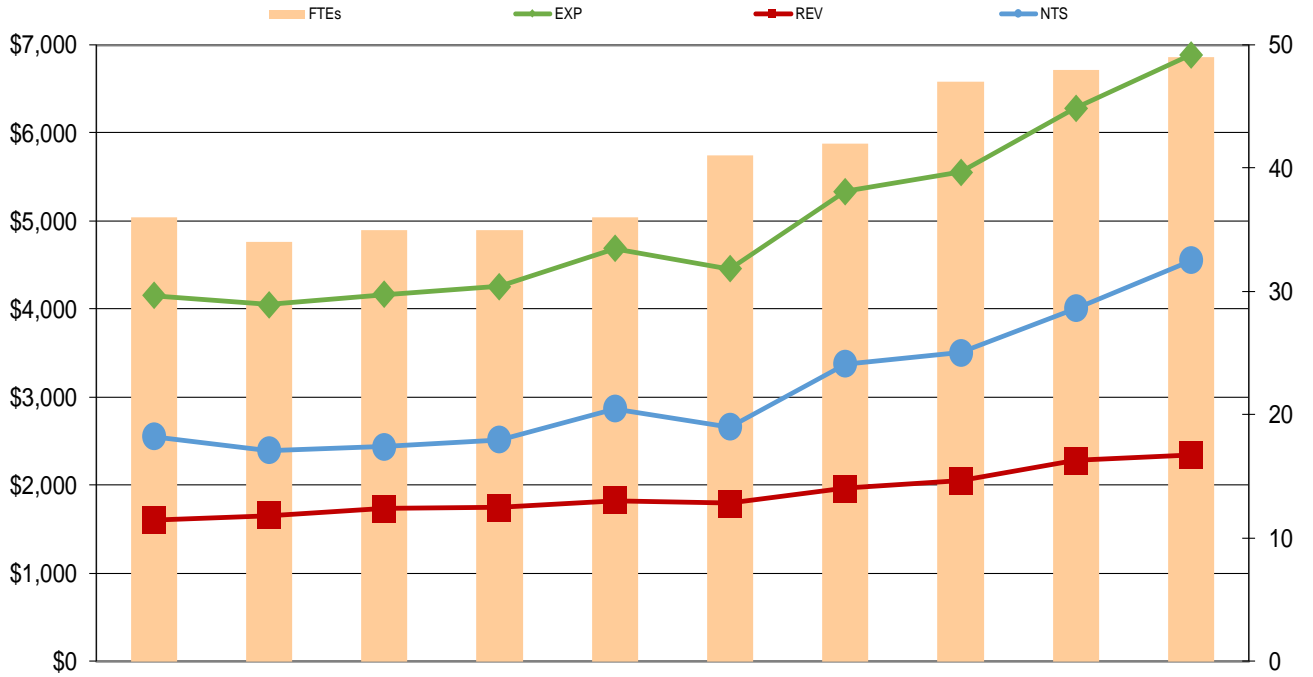
projections, and adjustments to salaries resulting from job family studies in Judicial/Legal Services (\$63,994). A grant-funded limited-term management analyst position (1.00 FTE) was added in July 2022 for implementing the one-time grant award by the U.S. Department of Justice's Smart Prosecution Program (\$340,000 total grant award). The position's budget will be carried forward through the annual closeout process, expiring in September 2024.

- ↓ Non-personnel decreases primarily due to decreased grant funding from the Virginia Department of Criminal Justice Services for the Victim Witness Program (\$28,798).
- ↓ Fee revenues decrease due to lower projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$16,086) and lower projections in attorney fees (\$5,500).
- ↑ State revenues increase due to an increase in State Compensation Board reimbursements (\$101,400), partially offset by a decrease in the Victim Witness Grant Program (\$19,303).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$5,210,297	\$6,070,535	\$6,703,356	10%
Non-Personnel	344,456	213,517	184,884	-13%
<b>Total Expenditures</b>	<b>5,554,753</b>	<b>6,284,052</b>	<b>6,888,240</b>	<b>10%</b>
Fees	244,839	281,755	260,169	-8%
State	1,770,612	1,995,460	2,077,557	4%
Federal	34,239	-	-	-
<b>Total Revenues</b>	<b>2,049,690</b>	<b>2,277,215</b>	<b>2,337,726</b>	<b>3%</b>
<b>Net Tax Support</b>	<b>\$3,505,063</b>	<b>\$4,006,837</b>	<b>\$4,550,514</b>	<b>14%</b>
Permanent FTEs	47.00	48.00	49.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>47.00</b>	<b>48.00</b>	<b>49.00</b>	

**EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$4,153	\$4,050	\$4,167	\$4,258	\$4,686	\$4,457	\$5,337	\$5,555	\$6,284	\$6,888
<b>REV</b>	\$1,603	\$1,653	\$1,731	\$1,743	\$1,821	\$1,794	\$1,961	\$2,050	\$2,277	\$2,338
<b>NTS</b>	\$2,550	\$2,396	\$2,436	\$2,515	\$2,865	\$2,663	\$3,376	\$3,505	\$4,007	\$4,550
<b>FTEs</b>	36.00	34.00	35.00	35.00	36.00	41.00	42.00	47.00	48.00	49.00



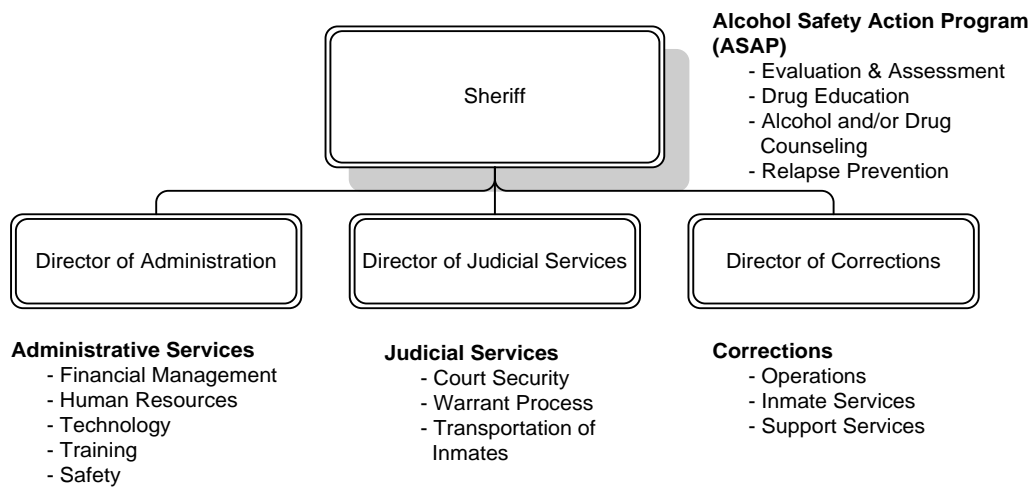


Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Re-allocated personnel budget from the Victim Witness grant to the grant's non-personnel budget to better reflect the grant award distribution (\$38,310).</li> <li>▪ Fee revenues increased due to higher projections in Falls Church reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures (\$6,299).</li> <li>▪ Grant revenues increased due to an increase in State Compensation Board reimbursements (\$146,022).</li> <li>▪ <i>In July 2022, the County Board accepted and appropriated the U.S. Department of Justice's Smart Prosecution grant (\$340,000) and added a limited-term grant-funded position to support restorative justice.</i></li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Commonwealth Attorney's Office was \$104,485.</i></li> </ul>	1.00
FY 2024	<ul style="list-style-type: none"> <li>▪ Added funding for job family studies in Judicial/Legal Services and Administrative (\$23,314).</li> <li>▪ Replaced one-time funding with ongoing funding for the five positions (three paralegals and two attorneys) added in the FY 2023 adopted budget to support the continued implementation of body worn cameras.</li> <li>▪ Added one-time funding for \$2,000 (gross) employee bonuses (\$116,928).</li> <li>▪ Increased grant revenue due to an increase in State Compensation Board reimbursements (\$141,534).</li> <li>▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2024 budget and reconciliation of prior year payments with actual expenditures (\$55,308).</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ The County Board added a conviction review attorney (\$150,000).</li> <li>▪ The County Board added ongoing funding for the Director of Restorative Justice (\$85,358).</li> <li>▪ Added funding for the legal and judicial job family studies (\$63,994).</li> <li>▪ State grant revenues increased due to an increase in State Compensation Board reimbursements (\$101,400), partially offset by a decrease in the Victim Witness Grant program (\$19,303).</li> </ul>	1.00

*Our Mission: Partnering to make the justice system work*

The Arlington County Sheriff’s Office is responsible for the management and operation of the Arlington County Detention Facility and all related correctional responsibilities; courthouse/courtroom security and court support services; service/execution of civil and criminal warrants and court orders; transportation of inmates; administrative support; and management and oversight of the Arlington Alcohol Safety Action Program (ASAP).

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Sheriff’s Office is \$53,568,432, a six percent increase from the FY 2024 adopted budget. The FY 2025 adopted expenditure budget reflects:

- The County Board added funding for the following items:
  - a one-time hiring bonus for uniform employees (\$138,000);
  - the reclassification of a physician assistant to a doctor position to oversee the Inmate Medical Care program (\$100,000);
  - a one-time retention bonus of \$2,750 for uniform employees (\$887,333);
  - the purchase of additional inmate medical monitoring bracelets (\$113,000 one-time, \$108,000 ongoing); and
  - increased overtime budget resulting from the Family Leave Benefit update from 10 weeks to 16 weeks (\$110,040).
- ↑ Personnel increases due to employee salary increases; adjustments to salaries resulting from Human Resources and Safety, Judicial Services, and Accounting, Fiscal, Revenue Services, and Financial job family studies (\$138,355); the addition of full-year funding for a Physician Assistant position (reclassified at budget adoption as noted above) to oversee the Inmate Medical Care program (\$205,000, 1.0 FTE); and slightly higher retirement contributions based on actuarial projections. These increases are partially offset by the transfer of a Senior Public



Safety Applications Developer and a Public Safety Technology Specialist position to the Police department to consolidate the Sheriff Information Technology team and the Public Safety Information Technology (PSIT) unit (\$318,693, 2.0 FTEs), the removal of FY 2024 one-time overtime funding for recruitment efforts and a 1.75 overtime pay rate (\$159,020), and the reductions itemized below.

- ↑ Non-personnel increases primarily due to inmate medical care contractual increases (\$381,529), partial year funding for the implementation of a new body worn camera program in the Detention Center starting in quarter two of FY 2025 (\$172,687), one-time funding for a half-year of contracted security in the Courts Building (\$116,000), one-time funding for the Medication Assisted Treatment program to treat substance abuse (\$222,000), an adjustment to electricity (\$327,602), adjustments to the annual expense for maintenance and replacement of County vehicles (\$40,883), partially offset by the removal of FY 2023 one-time funding for the replacement of central washing machines in the Detention Center (\$70,000), recruitment (\$20,000), and the National Commission on Correctional Health Care (NCCHC) and the Prison Rape Elimination Act (PREA) audits (\$17,500).
- ↓ Fee revenues decreases result from lower Alcohol Safety Action Program (ASAP) fees based on program participation (\$27,950), lower projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$10,903), lower projections in Courthouse security fees (\$125,000), and decreases in fingerprinting and other service fees (\$34,500).
- ↑ Grant revenues increase due to increases in the State Compensation Board reimbursements (\$357,476), an increase in the State's Community Corrections pretrial program and other federal reimbursements (\$26,651), partially offset by decreased projections in miscellaneous State and Federal US Marshals reimbursements (\$9,120).

### **FY 2025 Adopted Budget Reduction**

#### **Corrections**

- ↓ Freeze 2.0 vacant Deputy Sheriff positions (\$210,200, 2.00 FTEs)  
IMPACT: The department has established minimum staffing levels to manage the orderly operations of the Arlington County Detention Facility safely and effectively. However, given the current level of vacancies, this reduction should not affect service delivery. If the Sheriff is able to fill all current vacancies, then the County Manager would return to the Board to seek funding to unfreeze these positions.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$40,459,362	\$41,469,273	\$43,191,197	4%
Non-Personnel	9,644,802	9,223,004	10,597,205	15%
Subtotal	50,104,164	50,692,277	53,788,402	6%
Intra-County Charges	-	(219,970)	(219,970)	-
GASB	-	-	-	-
<b>Total Expenditures</b>	<b>50,104,164</b>	<b>50,472,307</b>	<b>53,568,432</b>	<b>6%</b>
Fees	842,241	956,867	758,514	-21%
Grants	10,796,694	11,522,103	11,897,110	3%
<b>Total Revenues</b>	<b>11,638,935</b>	<b>12,478,970</b>	<b>12,655,624</b>	<b>1%</b>
<b>Net Tax Support</b>	<b>\$38,465,229</b>	<b>\$37,993,337</b>	<b>\$40,912,808</b>	<b>8%</b>
Permanent FTEs	282.00	272.00	269.00	
Permanent FTEs (Frozen, Unfunded)	10.00	20.00	22.00	
Temporary FTEs	6.00	6.00	6.00	
<b>Total Authorized FTEs</b>	<b>298.00</b>	<b>298.00</b>	<b>297.00</b>	

**Expenses & Revenues by Line of Business**

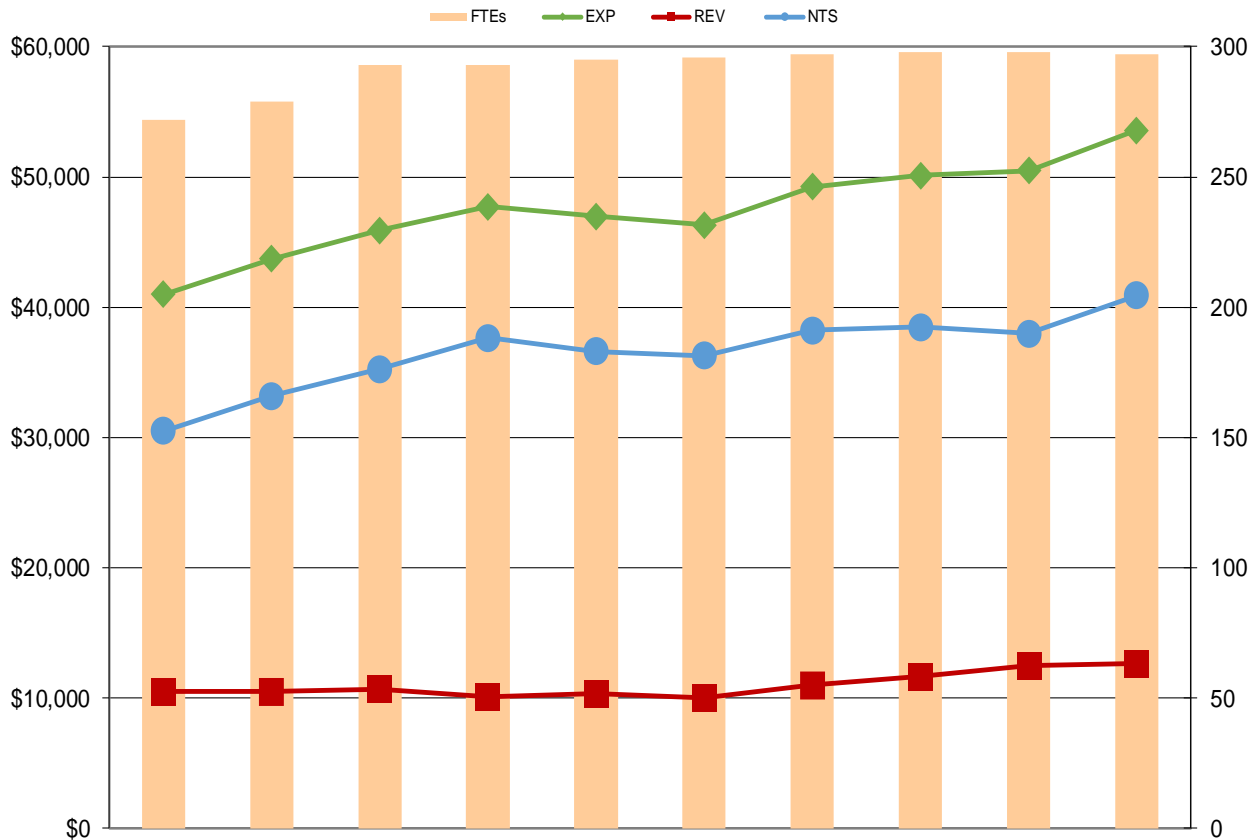
	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Administrative Services	\$5,611,762	\$6,017,365	\$6,174,381	3%	\$2,645,600	\$3,528,781
Judicial Services	5,655,470	5,870,150	7,087,828	21%	-	7,087,828
Corrections	38,263,842	37,770,201	39,455,002	4%	9,781,610	29,673,392
Alcohol Safety Action Program	573,090	814,591	851,221	4%	228,414	622,807
<b>Total</b>	<b>\$50,104,164</b>	<b>\$50,472,307</b>	<b>\$53,568,432</b>	<b>6%</b>	<b>\$12,655,624</b>	<b>\$40,912,808</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Administrative Services <sup>1</sup>	31.40	24.00	2.40	26.40
Judicial Services	41.00	38.00	-	38.00
Corrections <sup>1</sup>	218.60	223.00	2.60	225.60
Alcohol Safety Action Program <sup>1</sup>	7.00	6.00	1.00	7.00
<b>Total</b>	<b>298.00</b>	<b>291.00</b>	<b>6.00</b>	<b>297.00</b>

<sup>1</sup> FY 2024 Adopted FTE count includes temporary FTEs: Administrative Services (2.40 FTEs), Corrections (2.60 FTEs), and ASAP Program (1.00 FTE).

**EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$41,005	\$43,703	\$45,919	\$47,699	\$46,968	\$46,294	\$49,247	\$50,104	\$50,472	\$53,569
<b>REV</b>	\$10,500	\$10,504	\$10,685	\$10,070	\$10,344	\$10,009	\$11,007	\$11,639	\$12,479	\$12,656
<b>NTS</b>	\$30,505	\$33,198	\$35,234	\$37,629	\$36,624	\$36,285	\$38,240	\$38,465	\$37,993	\$40,913
<b>FTEs</b>	272.00	279.00	293.00	293.00	295.00	296.00	297.00	298.00	298.00	297.00

\* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board added funding to begin to address ongoing Sheriff staffing issues (\$325,000 personnel, \$25,000 non-personnel).</li> <li>▪ The County Board added one-time funding for a Deputy Sheriff (1.0 FTE) to expand the Drug Court Program. The salary for this position was fully charged to the Circuit Court.</li> <li>▪ Swapped contractual services budget (\$50,900) to personnel in the conversion of part-time contractors to temporary employees in ASAP (\$50,900).</li> <li>▪ Increased non-personnel due to contractual agreements for inmate medical and pharmaceutical services (\$102,835).</li> <li>▪ Decreased Falls Church reimbursements (\$172,361), concealed weapons revenue (\$2,500), and other miscellaneous fees (\$3,450), which are offset by an increase in ASAP referrals (\$10,824).</li> <li>▪ Increased prisoner expense reimbursement (\$150,000) and Compensation Board reimbursements including salary increases for some deputies (\$157,151), offset by a decrease in Federal prisoner reimbursement (\$25,000) and Highway Safety Grants (\$6,525).</li> </ul>	<p>5.00</p> <p>1.00</p> <p>1.00</p>
FY 2017	<ul style="list-style-type: none"> <li>▪ Added seven new positions including five Deputy positions, one Americans with Disabilities Coordinator (ADA) position, and one Human Resource position (\$499,740). The Deputies were hired half-way through the year.</li> <li>▪ Increased funding for contractual services for inmate medical and pharmaceutical services (\$52,446).</li> <li>▪ Increased one-time funding for consultant services to assist in any facilities redesign efforts in either the Detention Center or Courts facilities (\$50,000).</li> <li>▪ Increased one-time funding for the purchase of wearing apparel and equipment for the new deputy positions added (\$44,644).</li> <li>▪ Decreased Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures (\$60,308).</li> <li>▪ Decreased fee revenue in courthouse security (\$14,830), fingerprinting (\$3,000), electronic monitoring (\$8,000), and ASAP program revenue (\$61,015).</li> <li>▪ Increased grant revenue due to an expected increase in Compensation Board reimbursements (\$169,330) and an increase in the Comprehensive Corrections Act grant (\$4,174).</li> <li>▪ Decreased grant revenue due to reduced Federal Prisoner reimbursement (\$33,400) and the elimination of the Highway Safety Grant (\$625).</li> </ul>	<p>7.00</p>
FY 2018	<ul style="list-style-type: none"> <li>▪ Added seven Sheriff Deputies positions (\$295,078); the two Sergeants were hired in January of 2018, while the five Sheriff Deputies were hired in two phases: December 2017 and May 2018.</li> <li>▪ Added one-time funding for new uniforms (\$400,000).</li> </ul>	<p>7.00</p>

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Added one-time funding for wearing apparel and equipment for the new deputy positions (\$62,502).</li> <li>▪ Increased armory funding, through a reallocation of funds from the closure of Peumansend Creek Regional Jail (PCRJ) (\$50,000).</li> <li>▪ Added funding for contractual increases for inmate medical services (\$71,967) and pharmaceutical supplies (\$7,499).</li> <li>▪ Decreased fingerprinting fees revenue (\$3,000) and ASAP program fees (\$48,013),</li> <li>▪ Increased Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenses (\$4,557) and correction fee increases (\$490).</li> <li>▪ Increased Prisoner Expense Reimbursement grant (\$150,000), partially offset by adjustments in State Compensation Board reimbursements (\$58,798) and a decrease in Federal Prisoner reimbursement (\$58,100).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board froze six vacant deputy sheriff positions (\$510,000) and added \$491,000 to fund an additional 3.0 percent market pay adjustment for the Deputy Sheriff, Corporal and Sergeant positions. Entry pay for the Deputy Sheriff job class increased from \$50,419 to \$51,938, or 3.0 percent.</li> <li>▪ Added one-time funding to complete the detention center lock project (\$500,000).</li> <li>▪ Added funding for contractual increases in inmate medical services (\$73,036).</li> <li>▪ Decreased court security fees revenue (\$125,000) and ASAP program fees (\$35,566).</li> <li>▪ Increased fee revenue due to higher projections in Falls Church prisoner reimbursements (\$41,682).</li> <li>▪ Increased Prisoner Expense Reimbursement grant (\$143,300), Compensation Board reimbursements (\$6,978), and the Comprehensive Corrections grant (\$4,828).</li> <li>▪ Decreased Federal Prisoner reimbursement (\$6,700).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Added two deputy sheriff positions to staff a courtroom for a fourth judge which was added by the Commonwealth of Virginia due to the caseload of the Circuit Court (\$180,251 personnel, 2.0 FTEs; \$2,000 in ongoing funds and \$16,000 in one-time non-personnel funds).</li> <li>▪ Funded six Sheriff Deputies positions that were frozen in FY 2019 (\$543,201).</li> <li>▪ Added one-time funding for equipment and furnishings in the Detention Center (\$200,000).</li> <li>▪ Increased funding for the inmate medical contract (\$108,298) and utilities (\$196,252).</li> <li>▪ Increased court security fee revenue (\$300,000).</li> <li>▪ Decreased Falls Church reimbursements (\$280,065) and Alcohol Safety Action Program (ASAP) fees (\$13,074).</li> </ul>	2.00



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ The County Board also increased State Compensation Board revenue based on the state budget being considered by the legislature (\$1,520,000).</li> <li>▪ Increased personnel funding due to adjustments to salaries resulting from an administrative job family study (\$26,654).</li> <li>▪ Added one-time funding to purchase ballistic vests (\$100,000) and one-time internal audit funding to ensure the detention center and inmate care are in compliance with industry best practices (\$15,000).</li> <li>▪ Added funding for the purchase and maintenance of emergency breathing apparatus in the detention center (\$10,000), contractual increases associated with the new inmate medical care contract (\$699,061), and adjustments to the annual expense for maintenance and replacement of County Vehicles (\$55,422).</li> <li>▪ Decreased contractual funding due to the transfer of contractual funding to the Department of Environmental Services to manage the Justice Center facility security contract (\$340,000).</li> <li>▪ Decreased fee revenues based on recent trends for electronic monitoring (\$3,000) and Alcohol Safety Action Program (ASAP) fees (\$4,683), partially offset by an increase in Falls Church expense reimbursements for the ASAP program (\$6,981).</li> <li>▪ Increased grant revenues to reflect increases in the State Compensation Board reimbursement (\$948,741) and miscellaneous federal grant revenue (\$19,700).</li> <li>▪ Reduced grant revenue for in State reimbursements for prisoner expenses based on recent decrease in the inmate population (\$450,000).</li> <li>▪ As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 adopted budget continues funding for these reductions including a Records Assistant IV position (\$72,190).</li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Sheriff's Office was \$906,363.</i></li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ The County board added one-time funding to support a temporary 1.75 overtime pay rate for staff who voluntarily work a third overtime shift a month in the Detention Center to offset staffing shortages through January 2024 (\$79,020).</li> <li>▪ Increased funding due to adjustments to salaries resulting from Administrative, Accounting and Finance, and Legal and Judicial Services job family studies (\$60,284).</li> <li>▪ Added funding for one-time \$2,000 gross employee bonuses for non-bargaining employees (\$699,078).</li> <li>▪ Added one-time funding for overtime associated with recruitment efforts (\$80,000).</li> <li>▪ The adopted budget includes freezing 10.0 Deputy Sheriff positions to support an 8.5% salary and range increase along with increased overtime budget in line with compensation increases for uniformed personnel. Non-uniform personnel will receive 4.5% salary increases.</li> </ul>	



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added funding for inmate medical care contract increases (\$539,409) and the annual expense for maintenance and replacement of County Vehicles (\$45,774).</li> <li>▪ Added one-time funding for recruitment (\$20,000), replacing central washing machines in the Detention Center (\$70,000), and the National Commission on Correctional Health (NCCHC) and the Prison Rape Elimination Act (PREA) audits (\$17,500).</li> <li>▪ Reduced the Detention Center's electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$243,875).</li> <li>▪ Increased fee revenues for the Alcohol Safety Action Program (ASAP) based on program participation (\$23,840), partially offset by decreases in Falls Church expense reimbursements for the ASAP program (\$23,652).</li> <li>▪ Decreased grant revenues resulting from decreases in the State Compensation Board reimbursements (\$204,324).</li> <li>▪ <i>As part of FY 2023 closeout, transferred a Senior Public Safety Applications Developer and a Public Safety Technology Specialist position to the Police department to consolidate the Sheriff Information Technology team and the Public Safety Information Technology (PSIT) unit (\$318,693).</i></li> <li>▪ <i>As part of FY 2023 closeout, added a half-year of funding for the addition of a Physician Assistant position to oversee the Inmate Medical Care program (\$102,500).</i></li> </ul>	<p style="text-align: right;">(2.00)</p> <p style="text-align: right;">1.00</p>
FY 2025	<ul style="list-style-type: none"> <li>▪ The County Board added funding for the following items:               <ul style="list-style-type: none"> <li>○ a one-time hiring bonus for uniform employees (\$138,000);</li> <li>○ reclassification of a physician assistant funded in the proposed budget to a doctor position to oversee the Inmate Medical Care program (\$100,000);</li> <li>○ a one-time retention bonus of \$2,750 for uniform employees (\$887,333);</li> <li>○ purchase of additional inmate medical monitoring bracelets (\$113,000 one-time, \$108,000 ongoing); and</li> <li>○ increased overtime budget resulting from the Family Leave Benefit update from 10 weeks to 16 weeks (\$110,040).</li> </ul> </li> <li>▪ Personnel increases due to adjustments to salaries resulting from Human Resources &amp; Safety, Accounting Fiscal, Revenue Services, Financial, and Judicial Services job family studies (\$138,355).</li> <li>▪ Added full-year funding for a Physician Assistant position (adjusted at adoption as noted above) to oversee the Inmate Medical Care program (\$205,000, 1.0 FTE).</li> <li>▪ Froze 2.0 vacant Deputy Sheriff positions (\$210,200, 2.00 FTEs).</li> <li>▪ Increased contractual budget for inmate medical care contractual increases (\$381,529).</li> <li>▪ Added partial year funding for the implementation of a new body worn camera program in the Detention Center starting in quarter two of FY 2025 (\$172,687).</li> <li>▪ Added one-time funding for a half-year of contracted security in the Courts Building (\$116,000) and for the Medication Assisted Treatment program to treat substance abuse (\$222,000).</li> <li>▪ Adjustments to electricity (\$327,602).</li> </ul>	<p style="text-align: right;">1.00</p>

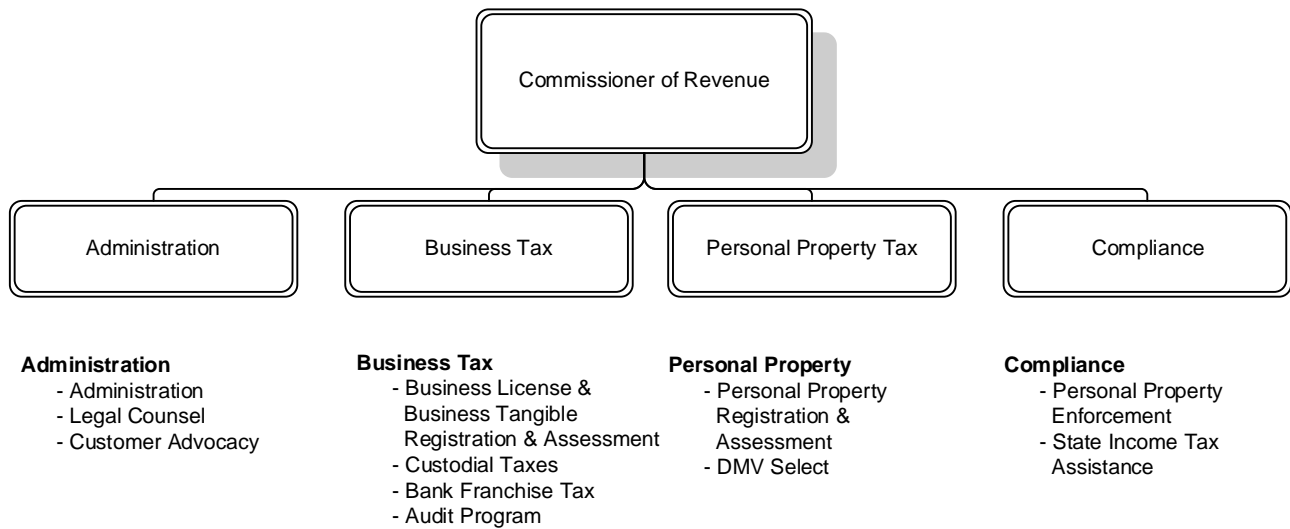


<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"><li>▪ Decreased Alcohol Safety Action Program (ASAP) fee revenue based on program participation (\$27,950).</li><li>▪ Lower projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$10,903).</li><li>▪ Lower projections in Courthouse security fees (\$125,000).</li><li>▪ Increased State Compensation Board reimbursements (\$357,476).</li></ul>	

*Our Mission: To provide Arlington County residents and businesses with high quality service in meeting their tax obligations.*

The Office of the Commissioner of Revenue provides Arlington County residents and businesses with high-quality service in meeting their tax obligations by applying Virginia State and Arlington County tax laws with uniformity, fairness, and integrity. The Office is committed to providing customer advocacy to protect the rights of individual and business taxpayers and resolving those issues not satisfactorily addressed through normal channels.

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Commissioner of Revenue is \$6,614,865, a two percent increase compared to the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on actuarial projections, and adjustments to salaries resulting from the Accounting, Fiscal, Revenue Services, and Financial job family study (\$64,546).
- ↑ Grant revenue increases due to an increase in State Compensation Board reimbursements due to the State’s salary increase for State employees (\$6,800).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$5,827,813	\$6,293,928	\$6,434,768	2%
Non-Personnel	227,314	180,516	180,097	-
<b>Total Expenditures</b>	<b>6,055,127</b>	<b>6,474,444</b>	<b>6,614,865</b>	<b>2%</b>
Fees	169,588	225,000	225,000	-
Grants	525,265	565,500	572,300	1%
<b>Total Revenues</b>	<b>694,853</b>	<b>790,500</b>	<b>797,300</b>	<b>1%</b>
<b>Net Tax Support</b>	<b>\$5,360,274</b>	<b>\$5,683,944</b>	<b>\$5,817,565</b>	<b>2%</b>
Permanent FTEs (Funded)	52.00	52.00	52.00	
Permanent FTEs (Frozen, Unfunded)	1.00	1.00	1.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	

**Expenses & Revenues by Line of Business**

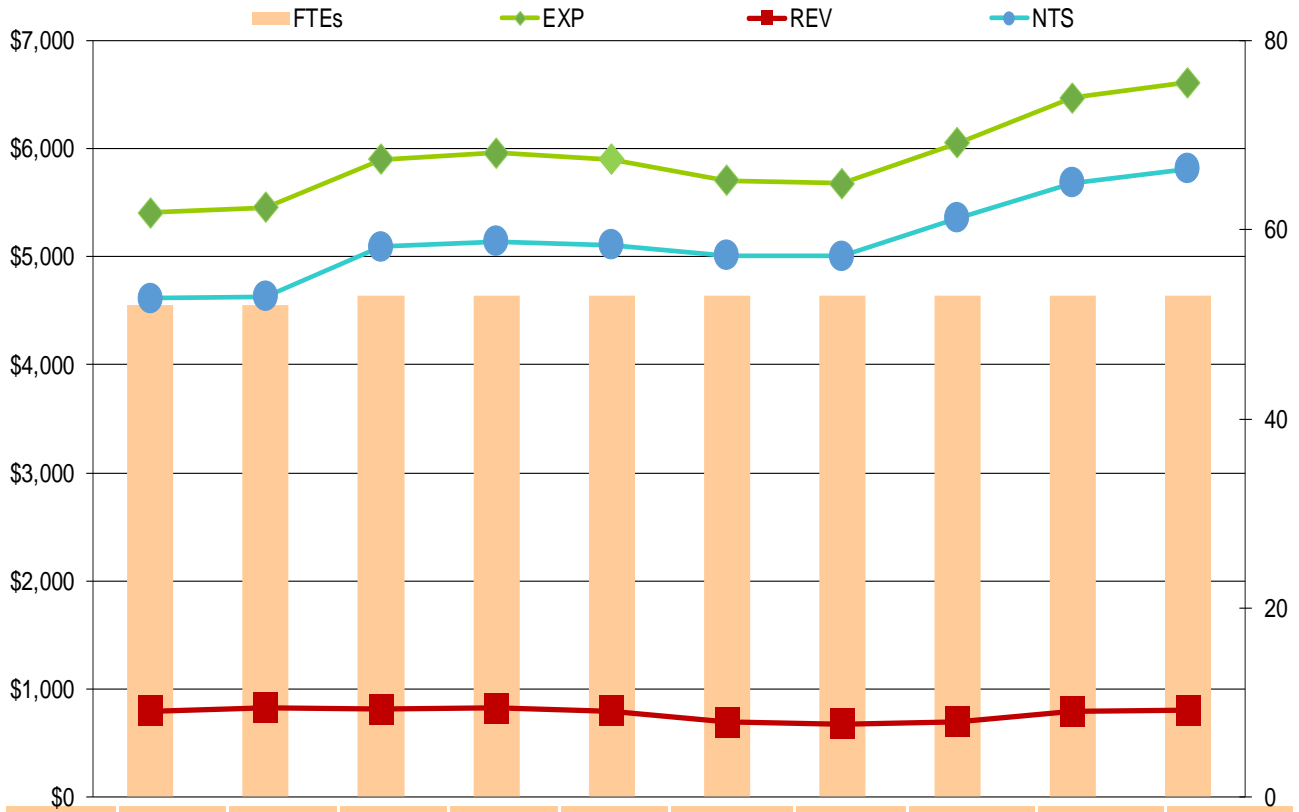
	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Administration	\$1,564,260	\$1,529,272	\$1,573,532	3%	\$797,300	\$776,232
Business Tax	2,011,254	2,594,451	2,694,161	4%	-	2,694,161
Personal Property Tax	2,012,749	1,743,315	1,764,270	1%	-	1,764,270
Compliance	466,864	607,406	582,902	-4%	-	582,902
<b>Total</b>	<b>\$6,055,127</b>	<b>\$6,474,444</b>	<b>\$6,614,865</b>	<b>2%</b>	<b>\$797,300</b>	<b>\$5,817,565</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Administration*	10.00	10.00	-	10.00
Business Tax	21.00	21.00	-	21.00
Personal Property Tax	16.00	16.00	-	16.00
Compliance	6.00	6.00	-	6.00
<b>Total FTEs</b>	<b>53.00</b>	<b>53.00</b>	<b>-</b>	<b>53.00</b>

\*The Administration Line of Business FTE count includes a frozen Customer Advocate Management Specialist position (1.0 FTE).

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$5,410	\$5,458	\$5,902	\$5,964	\$5,903	\$5,706	\$5,680	\$6,055	\$6,474	\$6,615
REV	\$794	\$826	\$808	\$819	\$794	\$692	\$672	\$695	\$790	\$797
NTS	\$4,616	\$4,632	\$5,094	\$5,145	\$5,109	\$5,014	\$5,008	\$5,360	\$5,684	\$5,818
FTEs	52.00	52.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ Fee revenue increased due to an increase in the license plate penalty fee revenue based on recent actual receipts (\$50,000) and the transfer of and an increase in DMV select revenue from the Treasurer’s Office (\$25,000). The DMV Select is now solely operated by the Commissioner’s Office.</li> <li>▪ Grant revenue increased due to an increase in State Compensation Board reimbursements (\$22,350).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ Fee revenue increased due to increased revenue from the Department of Motor Vehicles for satellite office services provided by the Commissioner of Revenue (\$15,000).</li> <li>▪ Grant revenue increased due to an increase in State Compensation Board reimbursements (\$3,423).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Added a limited term Business Tax auditor position that is offset by an increase in tax audit revenue (\$95,091).</li> <li>▪ Increased fee revenue from the Department of Motor Vehicles for satellite office services provided by the Commissioner of Revenue (\$10,000).</li> <li>▪ Increased grant revenue due to an adjustment to the State Compensation Board reimbursements (\$2,677).</li> </ul>	1.00
FY 2019	<ul style="list-style-type: none"> <li>▪ Increased fee revenue due to an increase in license plate penalty fee revenue (\$20,000).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$1,729).</li> <li>▪ Reduced postage and print-shop charges by using electronic mail for vehicle assessment letters, meals tax and transient occupancy tax filings, and business license and business tangible communication and tax filing as well issuance of business tax license certificates (\$125,000).</li> <li>▪ Reduced annual expense for maintenance and replacement of County vehicles (\$82).</li> <li>▪ Increased grant revenue for State Compensation Board reimbursements as a result of the State’s two percent increase for state employees (\$10,618).</li> <li>▪ <i>In FY 2019 Closeout, the County Board converted a limited term FTE to permanent full-time to support meals tax audits in the Business Tax Division.</i></li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Grant revenue increased due to an increase in State Compensation Board reimbursements (\$14,575).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ Held the Customer Advocate Management Specialist position vacant for the year (\$125,022, 1.0 FTE).</li> </ul>	

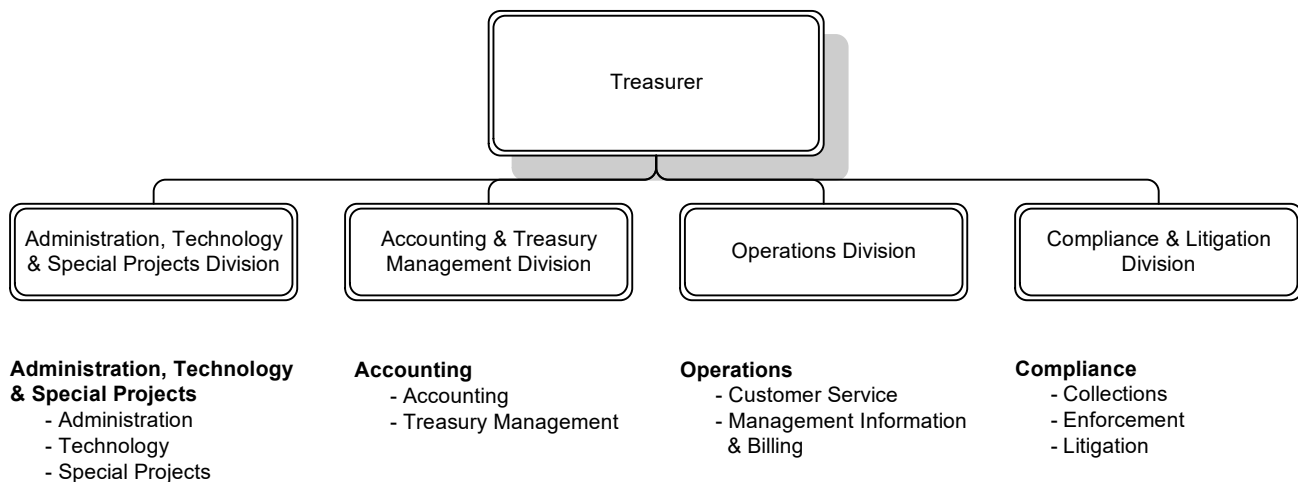
Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Fee revenue decreased based on prior year actuals (\$20,000) and grant revenue decreased due to a decrease in State Compensation Board reimbursements (\$10,527).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$22,424) and a one-time bonus for staff of \$450 (\$26,201).</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, and approved a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$3,737).</li> <li>▪ Grant revenue increased due to an increase in State Compensation Board reimbursements primarily due to the State’s five percent increase for state employees (\$49,632).</li> <li>▪ The County Board approved the use of an 88 percent vehicle assessment ratio due to address rising assessments and help fund the repeal of the \$33 motor vehicle license (formerly “decal”) fee.</li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Commissioner of Revenue’s Office was \$102,271.</i></li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Added funding for job family studies in Administrative and Accounting/Financial Services (\$69,854).</li> <li>▪ Added one-time funding for \$2,000 (gross) employee bonuses (\$129,367).</li> <li>▪ Grant revenue increased due to an increase in State Compensation Board reimbursements primarily due to the State’s salary increase for state employees (\$38,400).</li> <li>▪ Reduced non-personnel budget for anticipated savings for various suppliers’ services (\$14,300) and from eliminating mailings to existing CAPP customers (\$41,784).</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ Higher projections in State Compensation Board reimbursements grant revenue due to the State’s salary increase for State employees (\$6,800).</li> </ul>	

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*Our Mission: To receive, collect, safeguard, and disburse County funds*

In order that society can conduct itself in a civilized manner, that the ends of justice can be served, and that government can ensure the provision of services to its citizenry, it is the mission of the Treasurer’s Office, as defined by the Constitution of Virginia, to receive or collect state and local taxes and other revenues, to safeguard the funds, and to disburse the funds in accord with the dictates of the local governing body.

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Treasurer’s Office is \$8,413,441 a three percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, adjustments to salaries resulting from the Judicial and Legal Services and Accounting, Fiscal, Revenue Services & Financial Job Family Studies (\$171,195), an increase in the County’s cost for employee health insurance, and slightly higher retirement contributions based on actuarial projections.
- ↑ Fee revenue increases due to an increase in administrative compliance fees (\$69,000), partially offset by a decrease in administrative fees for court collections (\$30,000).
- ↑ Grant revenue increases due to an increase in State Compensation Board reimbursements for the State fully funding previously unfunded positions and the State’s salary increase for State employees (\$71,900).

**FY 2025 Adopted Budget Reduction**

**Accounting and Treasury Management Division**

- ↓ Elimination of Accountant IV Position (\$158,894, 1.0 vacant FTE)



**IMPACT:** The three Accountant IVs are primary reviewers for all bank reconciliations and related journal entries that are prepared and entered by the Division into the County’s financial system. They also provide subject matter expert (SME) accounting advice to the Division’s team of accountants, testing for system changes and upgrades, and reporting to management. Their time will be required for the PRISM+ project, the upgrade to the tax administration system (ACE), the current banking RFP, and the Oracle upgrade for Schools and the Paymentus testing/integration and stormwater fee changes. Without this Accountant IV position during these projects, the remaining two Accountant IV’s ability to accurately record revenues and complete reconciliations in a timely manner could be impacted.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$6,539,667	\$7,583,760	\$7,838,478	3%
Non-Personnel	621,879	595,408	574,963	-3%
<b>Total Expenditures</b>	<b>7,161,546</b>	<b>8,179,168</b>	<b>8,413,441</b>	<b>3%</b>
Fees	1,082,941	1,077,782	1,116,782	4%
Grants	602,976	653,100	725,000	11%
<b>Total Revenues</b>	<b>1,685,917</b>	<b>1,730,882</b>	<b>1,841,782</b>	<b>6%</b>
<b>Net Tax Support</b>	<b>\$5,475,629</b>	<b>\$6,448,286</b>	<b>\$6,571,659</b>	<b>2%</b>
Permanent FTEs	62.00	62.00	61.00	
Temporary FTEs	0.66	0.66	0.66	
<b>Total Authorized FTEs</b>	<b>62.66</b>	<b>62.66</b>	<b>61.66</b>	

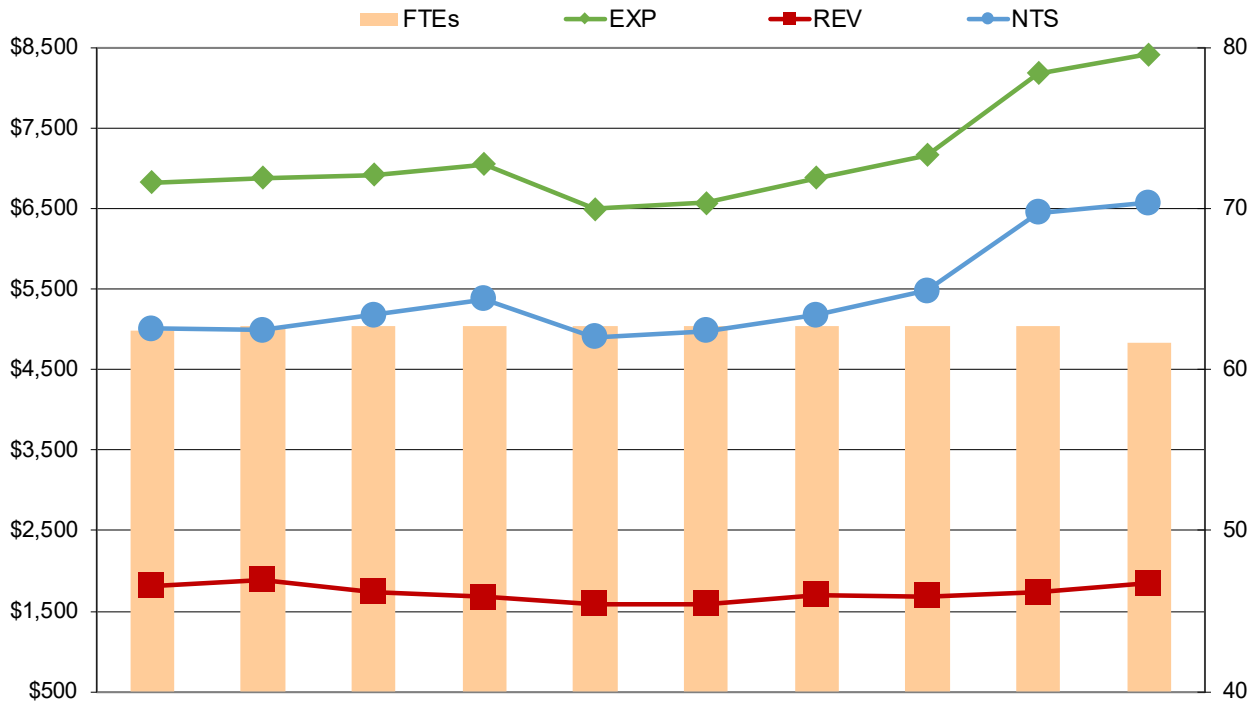
**Expenses & Revenues by Line of Business**

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Administration, Technology, and Special Projects	\$1,395,481	\$1,449,315	\$1,503,130	4%	\$725,000	\$778,130
Accounting and Treasury Management	1,142,065	1,387,043	1,154,446	-17%	30,000	1,124,446
Operations	2,142,464	2,354,374	2,622,338	11%	49,800	2,572,538
Compliance and Litigation	2,481,536	2,988,436	3,133,527	5%	1,036,982	2,096,545
<b>Total</b>	<b>\$7,161,546</b>	<b>\$8,179,168</b>	<b>\$8,413,441</b>	<b>3%</b>	<b>\$1,841,782</b>	<b>\$6,571,659</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Administration, Technology, and Special Projects	9.00	9.00	-	9.00
Accounting and Treasury Management	10.00	8.00	-	8.00
Operations	19.00	20.00	-	20.00
Compliance and Litigation	24.00	24.00	0.66	24.66
<b>Total FTEs</b>	<b>62.00</b>	<b>61.00</b>	<b>0.66</b>	<b>61.66</b>

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



\$ in 000s	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget
EXP	\$6,821	\$6,879	\$6,914	\$7,049	\$6,495	\$6,573	\$6,884	\$7,162	\$8,179	\$8,413
REV	\$1,812	\$1,891	\$1,741	\$1,679	\$1,590	\$1,593	\$1,707	\$1,686	\$1,731	\$1,842
NTS	\$5,009	\$4,988	\$5,173	\$5,370	\$4,905	\$4,981	\$5,177	\$5,476	\$6,448	\$6,572
FTEs	62.41	62.66	62.66	62.66	62.66	62.66	62.66	62.66	62.66	61.66

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ Decreased fee revenues due to lower delinquent court fine collections (\$139,055), a reduction in court fine collection fees to the County due to General Assembly action (\$114,000), decreased iPark fees (\$45,700), and a transfer of DMV select revenue to the Commissioner of Revenue’s Office (\$22,000), partially offset by an increase in administrative compliance fees (\$75,000) and returned check fees (\$10,000).</li> <li>▪ Increased grant revenues due to an increase in State Compensation Board reimbursements (\$24,656).</li> <li>▪ <i>The County Board reduced the Real Estate late payment penalty for taxpayers who pay after but within 30 days of the due date to 5 percent. Taxpayers who are more than 30 days delinquent continue to incur a 10 percent late payment penalty.</i></li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added a partial FTE to assist with Court Fines and Fee collections.</li> <li>▪ The two limited-term collector positions were converted to permanent FTEs.</li> <li>▪ Decreased fee revenues due to lower administrative compliance fees (\$200,000), decreased iPark fees (\$60,000), reload fees (\$8,500) and deposits (\$4,000), partially offset by an increase in court collections (\$157,892) and Easy Park revenue (\$48,000).</li> <li>▪ Decreased grant revenues due to a decrease in State Compensation Board reimbursements (\$1,170).</li> </ul>	0.25
FY 2018	<ul style="list-style-type: none"> <li>▪ Increased fee revenue due to a higher anticipated administrative compliance and court collections fees (\$162,163) and an increase in dog licensing fee revenue (\$10,000), partially offset by decreased iPark fees (\$32,249), reload fees (\$1,000), and a decrease in Easy Park meter revenue (\$6,694).</li> <li>▪ Decreased grant revenue due to an adjustment in the State Compensation Board reimbursements (\$6,522).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Decreased fee revenue as administrative collection fees return to more normal levels following collection of a large account in the prior two fiscal years (\$40,000), and as the new rules enacted by the Supreme Court of Virginia continue to decrease the number of delinquent court accounts referred to the Treasurer for collection (\$59,000). Revenues also decreased due to decreased iPark fees (\$17,751) and reload fees (\$500); a decrease in Easy Park meter revenue (\$6,056), reload fees (\$400) and device fees (\$350); and a decrease in dog license revenues (\$3,780).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased grant revenue due to a reconciliation with FY 2018 adopted State Compensation Board revenue (\$9,869) and additional Compensation Board funding (\$27,037) for the Treasurer and four of her Deputies participating in the Treasurer’s Association of Virginia’s Career Development Program having earned certifications from the University of Virginia’s Weldon Cooper Center for Public Service.</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Reduced printing charges with elimination of the requirement to display a personal property tax decal. Every vehicle registered in Arlington County is required to display a County Decal that is sent to residents annually (\$80,615). In September 2018, the County Board voted to eliminate the County Decal effective FY 2020 and move towards license plate reading technology to enforce vehicle registration.</li> <li>▪ Reduced annual expense for maintenance and replacement of County vehicles (\$1,308).</li> <li>▪ Decreased administrative collection fees revenue based on a return to more normal levels following collection of a large account in the prior two fiscal years, and as the rules enacted by the Supreme Court of Virginia in FY 2018 continue to decrease the number of delinquent court accounts referred to the Treasurer for collection (\$44,000).</li> <li>▪ Increased dog license revenue (\$3,500) and other compliance fees (\$2,000).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Increased dog license revenue (\$61,500) based on the demand for lifetime licenses and grant revenue (\$17,000) for increase in State Compensation Board reimbursements.</li> <li>▪ Decreased court collections (\$61,500) due to the continuing impact of the Supreme Court of Virginia ruling in FY 2019 that further decreased the number of delinquent court accounts referred to the Treasurer for collection.</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board restored funding for the Treasury Specialist II cashier position that was proposed to be held vacant for the last five months of the fiscal year with the American Rescue Plan funding.</li> <li>▪ Reduced annual expense for maintenance and replacement of County vehicles (\$4,315).</li> <li>▪ Decreased grant revenues due to a decrease to State Compensation Board reimbursements (\$27,703).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$26,656) and a one-time bonus for staff of \$450 (\$29,049).</i></li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, and approved a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$3,203).</li> <li>▪ The County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 adopted budget also continues funding for these reductions including: Treasury Specialist II (\$106,799, 1.00 FTE).</li> <li>▪ Fee revenue decreased due to adjustments to court collections fees (\$54,500) based on prior actuals, rightsizing of dog license fees (\$46,520) after the implementation of lifetime licenses, and the discontinuation of Easy Park (\$21,515).</li> <li>▪ Grant revenue increased due to an increase in State Compensation Board reimbursements primarily due to the State’s five percent increase for state employees (\$64,887).</li> <li>▪ The County Board repealed the \$33 motor vehicle license (formerly “decal”) fee which was funded by the use of an 88 percent vehicle assessment ratio.</li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Treasurer’s Office was \$117,679.</i></li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Added funding for job family studies in Administrative, Communications, Legal &amp; Judicial, and Accounting/Financial Services (\$102,568).</li> <li>▪ Added one-time funding for \$2,000 (gross) employee bonuses (\$154,245).</li> <li>▪ Grant revenue increased due to an increase in State Compensation Board reimbursements primarily due to the State’s salary increase for state employees (\$53,301).</li> <li>▪ Downgraded the Investment Portfolio Manager position (\$60,181).</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ Added funds for Judicial and Legal Services and Accounting, Fiscal, Revenue Services &amp; Financial Job Family Studies (\$171,195).</li> <li>▪ Eliminated a vacant Accountant IV position (\$158,894).</li> <li>▪ Administrative fee revenue increased for compliance fees (\$69,000) and decreased for court collections (\$30,000).</li> <li>▪ Grant revenue from the State Compensation Board reimbursements increased for the State fully funding previously unfunded positions and the State’s salary increase for State employees (\$71,900).</li> </ul>	(1.00)

*Our Mission: To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner*

The Electoral Board maintains an accurate list of registered voters and administers elections fairly and efficiently in an open, transparent, and equitable manner.

## LINE OF BUSINESS

Office of the Electoral Board and Voter  
Registration

**Office of the Electoral Board and Voter  
Registration**

## SIGNIFICANT BUDGET CHANGES

The FY 2025 adopted expenditure budget for the Electoral Board is \$2,695,487, a 27 percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

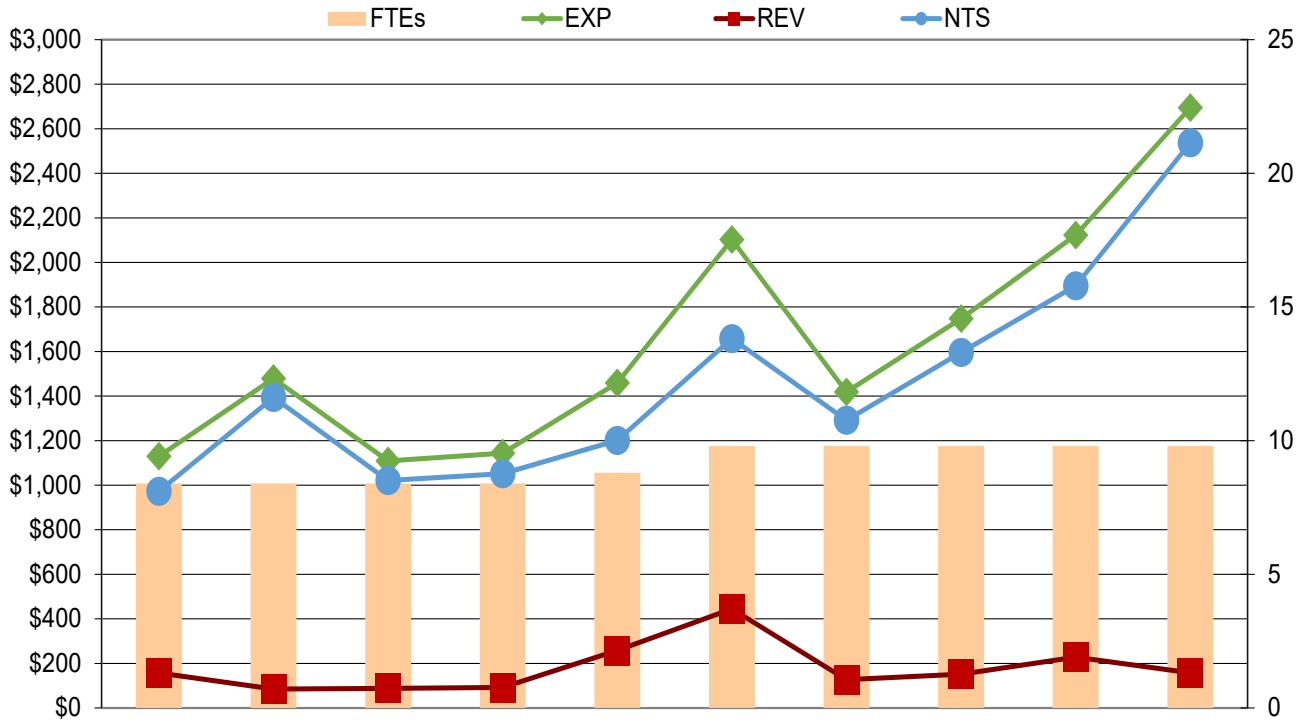
- The County Board increased poll worker wages to \$13.50 per hour (\$15,000) and added one-time funding for an additional two Sunday early voting dates in 2024 (\$10,000).
- ↑ Personnel increases due to employee salary increases; adjustments to salaries resulting from an Accounting, Fiscal, Revenue Services, and Financial job family study (\$6,518); one-time funding related to the CY 2024 Presidential Election (\$312,462); and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to one-time funding related to the CY 2024 Presidential Election (\$248,744), partially offset by the removal of FY 2024 one-time funding for Rank Choice Voting Outreach and for the CY 2024 Presidential Primary Election (\$84,476).
- ↓ Revenue decreases due to the removal of FY 2024 one-time State reimbursements for Rank Choice Voting Outreach and the Presidential Primary Election (\$84,476), partially offset by an increase in State Compensation Board reimbursements (\$14,900).

**OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION**  
**DEPARTMENT BUDGET SUMMARY**

**DEPARTMENT FINANCIAL SUMMARY**

	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Adopted</b>	<b>% Change '24 to '25</b>
Personnel	\$1,379,297	\$1,352,067	\$1,745,708	29%
Non-Personnel	368,940	770,511	949,779	23%
<b>Total Expenditures</b>	<b>1,748,237</b>	<b>2,122,578</b>	<b>2,695,487</b>	<b>27%</b>
Fees	24,968	200	-	-100%
Grants	126,756	227,576	158,000	-31%
<b>Total Revenues</b>	<b>151,724</b>	<b>227,776</b>	<b>158,000</b>	<b>-31%</b>
<b>Net Tax Support</b>	<b>\$1,596,513</b>	<b>\$1,894,802</b>	<b>\$2,537,487</b>	<b>34%</b>
Permanent FTEs	8.00	8.00	8.00	
Temporary FTEs	1.80	1.80	1.80	
<b>Total Authorized FTEs</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	

**EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$1,130	\$1,479	\$1,109	\$1,144	\$1,459	\$2,103	\$1,419	\$1,748	\$2,123	\$2,695
<b>REV</b>	\$157	\$85	\$88	\$92	\$258	\$445	\$127	\$152	\$228	\$158
<b>NTS</b>	\$973	\$1,394	\$1,021	\$1,052	\$1,201	\$1,658	\$1,292	\$1,596	\$1,895	\$2,537
<b>FTEs</b>	8.40	8.40	8.40	8.40	8.80	9.80	9.80	9.80	9.80	9.80



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ Revenue increased based on State reimbursement for the 2016 Presidential Primary (\$65,700) and a two percent increase for State Compensation Board reimbursements (\$1,700).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding related to the CY 2016 Presidential Election (\$479,691).</li> <li>▪ Revenue decreased due to the removal of one-time revenue for the Presidential Primary election in June 2016 (\$72,400), offset by a two percent increase for State Compensation Board reimbursements (\$1,600).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Eliminated one-time funding for the CY 2016 Presidential Election (\$479,691).</li> <li>▪ Increased revenue for State Compensation Board reimbursements (\$1,632).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding to increase an existing Assistant Registrar position from 0.60 FTE to 1.0 FTE to assist in managing poll workers and to support a growing number of absentee voters (\$22,500).</li> <li>▪ Added one-time funding for a Presidential Primary Election (\$10,765 personnel; \$116,626 non-personnel).</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$798).</li> <li>▪ Revenue included a State reimbursement for a Presidential Primary Election (\$76,510).</li> </ul>	0.40
FY 2021	<ul style="list-style-type: none"> <li>▪ Added one-time funding for an Absentee Voting &amp; Operations Coordinator (\$75,000, 1.0 temporary FTE).</li> <li>▪ Added one-time funding for the CY 2020 Presidential Election (\$89,065 in personnel; \$141,835 in non-personnel).</li> <li>▪ Removed a one-time State reimbursement for a Presidential Primary Election (\$76,510), partially offset by an increase based on prior year actuals (\$675).</li> </ul>	1.00
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board added one-time funding for Sunday Voting in advance of the November election (\$50,000).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Additional personnel increases included adjustments to salaries resulting from job family studies for Assistant Registrars (\$117,409), adjustments to salaries resulting from the increase in the living wage from \$15 to \$17 per hour (\$3,815), and the addition of a Mail Ballot Assistant (\$76,000, 0.50 permanent FTE).</li> <li>▪ Permanent FTEs increased due to the conversion of a full-time temporary one-time funded Early Voting Coordinator position to a permanent part-time position with ongoing funding.</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$3,034) and a one-time bonus for staff of \$450 (\$3,417).</i></li> </ul>	<p>0.50</p> <p>(0.50)</p>
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent and a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$534).</li> <li>▪ Salaries increased due to the administrative job family study (\$6,188).</li> <li>▪ Added funding for a new on-demand ballot printing system (\$11,000 one-time; \$4,000 ongoing).</li> <li>▪ Revenue increased due to an increase in the State Compensation Board reimbursements (\$24,818).</li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Office of the Electoral Board and Voter Registration was \$20,759.</i></li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Added funding for the Administrative, Communications and Accounting job family studies (\$21,070).</li> <li>▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$19,903).</li> <li>▪ Increased the State’s supplement for Electoral Board members (\$2,231).</li> <li>▪ Added one-time expense and revenue for Rank Choice Voting Outreach and for the CY 2024 Presidential Primary Election (\$84,476 non-personnel, \$84,476 revenue).</li> <li>▪ Increased revenue for State Compensation Board reimbursements (\$34,105).</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ The County Board increased poll worker wages to \$13.50 per hour (\$15,000) and added one-time funding for an additional two Sunday early voting dates in 2024 (\$10,000).</li> <li>▪ Added funding for the Accounting, Fiscal, Revenue Services, and Financial job family study (\$6,518).</li> <li>▪ Added one-time funding for the CY 2024 Presidential Election (personnel, \$312,462, non-personnel \$248,744).</li> <li>▪ Increased revenue for State Compensation Board reimbursements (\$14,900).</li> </ul>	

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*Our Mission: To coordinate emergency preparedness and response capabilities, resources, and outreach to save lives, protect property and provide critical assistance for the Arlington community.*

The mission of the Department of Public Safety Communications and Emergency Management (DPSCEM) is to coordinate emergency preparedness and response capabilities, resources, and outreach to save lives, protect property, and provide critical assistance for the Arlington community. To accomplish these goals, DPSCEM programs include emergency planning, response, and recovery; 24/7 public safety communication; coordination and dispatch; public education; and volunteer management. DPSCEM provides the leadership, coordination, and operational planning that enables the County’s response to, and recovery from, the impact of natural, man-made, and technological hazards.

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Department of Public Safety Communications and Emergency Management (DPSCEM) is \$14,946,997, a two percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from an Accounting, Fiscal, Revenue Services and Financial job family study (\$7,464), partially offset by the elimination of the Warehouse Coordinator that was funded in FY 2024 with one-time funding in support of COVID Warehouse Operations (\$102,495, 1.0 FTE).
- ↓ Non-personnel decreases primarily due to a reduction in Emergency Management contracts resulting from a decrease in UASI Regional Preparedness Grant funding (\$18,891) and the reductions itemized below, partially offset by contractual increases in the Emergency Communications Center for radio system maintenance (\$128,882) and Computer Aided Dispatch support (\$11,237).

- ↑ Fee revenue increases due to higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$68,721).
- ↓ Grant revenue decreases reflect the UASI Regional Preparedness Grant program decreases (\$93,858).
- Due to UASI Regional Preparedness Grant decreases, the funding source for an Emergency Management Specialist has shifted to County funding (\$143,142, 1.0 FTE).

**FY 2025 Adopted Budget Reductions**

**Emergency Communications**

- ↓ Reduction to Computer Aided Dispatch (CAD) contract support (\$90,000)  
IMPACT: DPSCEM is currently in the process of upgrading the legacy CAD System within the ECC. While the system is being implemented, some legacy contracts and maintenance are no longer needed. The reduction in contract budget for CAD has no direct service impact in FY 2025.
- ↓ Reduction to supplies budget (\$78,205)  
IMPACT: This cut will impact program support such as training, supplies, and memberships. Staff will review existing contracts and look for efficiency savings to meet reduction targets; travel and training will face reductions across the board; and supplies for the office will be limited.
- ↓ Reduction to contractual repair budget (\$75,000)  
IMPACT: The Emergency Communications Center operates many applications; however, four major systems have significant contractual support – Telephony, CAD, Radios, and VESTA. This 50% reduction in contractual support for equipment repair of ECC systems will result in less financial capacity to address potential downtime of front-line equipment.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$10,277,561	\$10,367,470	\$10,824,987	4%
Non-Personnel	4,131,865	4,316,500	4,199,560	-3%
Subtotal	14,409,426	14,683,970	15,024,547	2%
Intra County Charges	-	(77,550)	(77,550)	-
<b>Total Expenditures</b>	<b>14,409,426</b>	<b>14,606,420</b>	<b>14,946,997</b>	<b>2%</b>
Fees	978,724	1,206,590	1,275,311	6%
Grants	408,697	523,841	429,983	-18%
<b>Total Revenues</b>	<b>1,387,421</b>	<b>1,730,431</b>	<b>1,705,294</b>	<b>-1%</b>
<b>Net Tax Support</b>	<b>\$13,022,005</b>	<b>\$12,875,989</b>	<b>\$13,241,703</b>	<b>3%</b>
Permanent FTEs	75.50	73.75	72.75	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>75.50</b>	<b>73.75</b>	<b>72.75</b>	

**DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS AND EMERGENCY MANAGEMENT**  
**DEPARTMENT BUDGET SUMMARY**

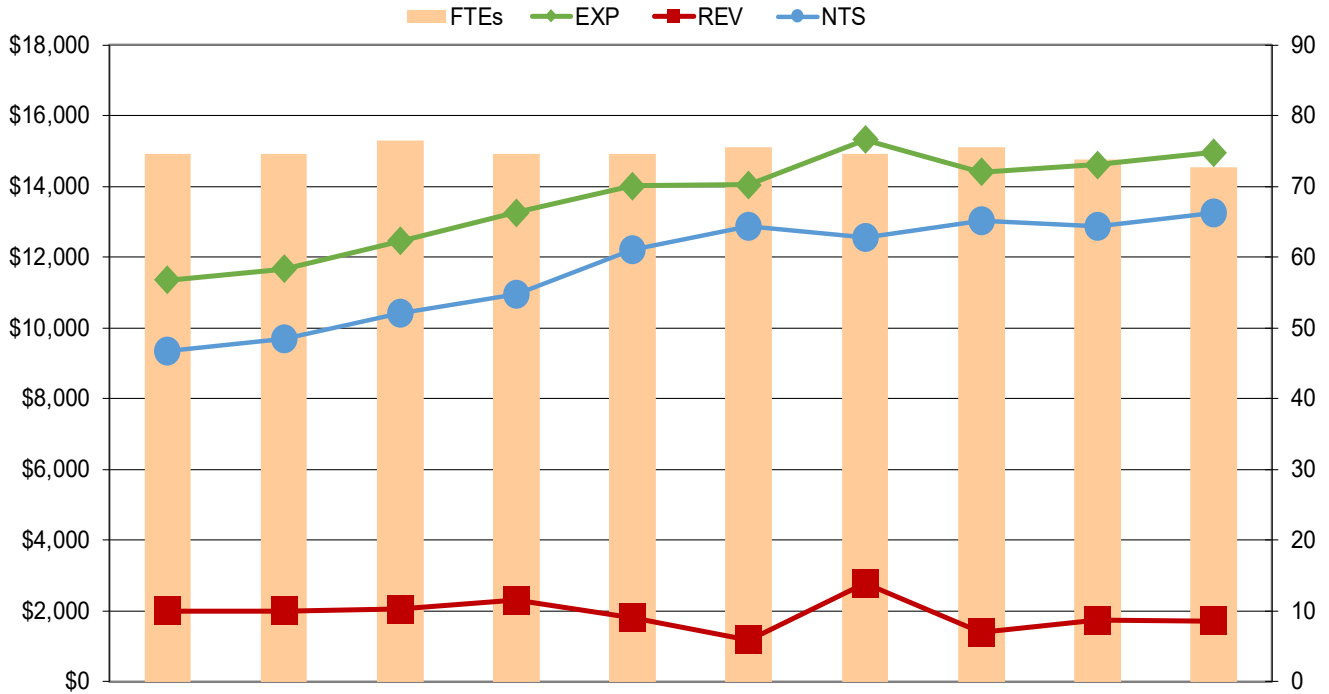
**Expenses & Revenues by Line of Business**

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Emergency Management	\$2,960,221	\$3,421,899	\$3,537,094	3%	\$429,983	\$3,107,111
Emergency Communications	11,449,205	11,184,521	11,409,903	2%	1,275,311	10,134,592
<b>Total</b>	<b>\$14,409,426</b>	<b>\$14,606,420</b>	<b>\$14,946,997</b>	<b>2%</b>	<b>\$1,705,294</b>	<b>\$13,241,703</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Emergency Management	23.00	22.00	-	22.00
Emergency Communications	50.75	50.75	-	50.75
<b>Total Expenditures</b>	<b>73.75</b>	<b>72.75</b>	<b>-</b>	<b>72.75</b>

**EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual	Adopted	Adopted
<b>EXP</b>	\$11,342	\$11,662	\$12,455	\$13,252	\$14,013	\$14,045	\$15,310	\$14,409	\$14,606	\$14,947
<b>REV</b>	\$1,993	\$1,990	\$2,040	\$2,293	\$1,813	\$1,171	\$2,767	\$1,387	\$1,730	\$1,705
<b>NTS</b>	\$9,349	\$9,672	\$10,415	\$10,959	\$12,200	\$12,874	\$12,543	\$13,022	\$12,876	\$13,242
<b>FTEs</b>	74.50	74.50	76.50	74.50	74.50	75.50	74.50	75.50	73.75	72.75

\* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ Added on-going funding for in-building wireless connectivity maintenance (\$10,000) and the full appropriation of UASI grant non-personnel (\$62,753).</li> <li>▪ Fee revenue increased due to higher projections in Falls Church reimbursements based on the FY 2016 budget and reconciliation of prior year payments with actual expenditures (\$102,336), as well as an increase to the wireless E-911 reimbursement from the Commonwealth of Virginia (\$37,208).</li> <li>▪ Grant revenue increased due to UASI grants expected to be received in FY 2016 (\$66,073).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ Increased contractual obligations for 9-1-1 phone and radio costs (\$97,753), offset by a transfer of funds to the Police Department for Public Safety Information Technology (PSIT) activities (\$11,151), and a re-allocation of grant funds from non-personnel expenses to personnel to cover the cost of regular salary increases and new hires (\$17,541).</li> <li>▪ Fee revenue decreased due to lower projections in Falls Church reimbursements based on the reconciliation of prior year payments with actual expenditures (\$53,004), offset by an increase to the wireless E-911 reimbursement from the Commonwealth of Virginia (\$36,242).</li> <li>▪ Grant revenue decreased due to UASI grants expected to be received in FY 2017 (\$3,543).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Reallocated one Police Lieutenant position (\$200,281; 1.0 FTE) into three new Emergency Communications Technicians (call takers) in the Emergency Communication Center to provide increased staffing to handle existing call volume and to prepare the organization for emerging 9-1-1 staffing demands.</li> <li>▪ Transferred funds from the Police Department to the Emergency Communications Center for Computer Aided Dispatch (CAD) contract management (\$215,551).</li> <li>▪ Increased funding for contractual obligations with the 9-1-1 phone system and radio system maintenance (\$50,825), emergency communications contracts (\$1,100), rental building increases (\$772), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$463).</li> <li>▪ Fee revenue decreased for Falls Church reimbursements (\$153,781).</li> <li>▪ Grant revenue increased due to Urban Area Security Initiative grants (UASI) across four grant programs (\$41,660).</li> <li>▪ The Office of Emergency Management (OEM) changed its name to become the Department of Public Safety Communications and Emergency Management (DPSCEM). The two divisions supporting the department, Emergency Management and Emergency Communications, remained the same.</li> <li>▪ <i>During FY 2017 closeout, the County Board transferred a position to the Police Department to support the Public Safety Information Technology</i></li> </ul>	3.00



Fiscal Year	Description	FTEs
	<i>program (\$96,356).</i>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Increased personnel costs for the acceptance of a new grant program, Complex Coordinated Terrorist Attack (CCTA) grant in FY 2018 (\$619,890), as well as increases in Urban Area Securities Initiative (UASI) grant personnel costs (\$103,257).</li> <li>▪ Transfer out of one position to the Police Department to support the Public Safety Information Technology program (\$96,356, 1.0 FTE).</li> <li>▪ Eliminated one vacant Emergency Management Specialist that provided community outreach and education services (\$175,321).</li> <li>▪ Increased fee revenue from the City of Falls Church for 9-1-1 services (\$2,176) and the City of Alexandria’s portion of expenses related to the 9-1-1 system maintenance (\$169,482).</li> <li>▪ Lower Commonwealth of Virginia’s jurisdictional allocation for 9-1-1 revenue beginning in FY 2019 due to a re-structuring of the program (\$169,707).</li> <li>▪ Increased grant revenue for UASI grant awards to be received in FY 2019 (\$145,290) and receipt of the CCTA grant (\$619,890).</li> </ul>	<p>(1.00)</p> <p>(1.00)</p>
FY 2020	<ul style="list-style-type: none"> <li>▪ Reduced personnel costs in the CCTA grant (\$319,890) and Volunteer Management Grant (\$3,947).</li> <li>▪ Increased personnel expenses for several UASI grants including the Exercise and Training Grant (\$3,175), the National Incident Management Grant (\$5,377), and the Regional Planner Grant (\$9,434).</li> <li>▪ Added one-time funds for a technology pilot program focused on cloud computing services that allow staff virtual access to County applications and documents from any device in any location (\$69,446).</li> <li>▪ Transferred Complex Coordinated Terrorist Attack (CCTA) program costs from personnel to non-personnel budget (\$180,000).</li> <li>▪ Increased contractual costs for radio system maintenance (\$37,191) and 9-1-1 phone system (\$62,762).</li> <li>▪ Decreased UASI grant program costs (\$24,637).</li> <li>▪ Decreased grant revenue for both the CCTA grant (\$139,890) and the Volunteer Management Grant (\$3,947).</li> <li>▪ Increased several UASI grants including the Exercise and Training Grant (\$3,175), the National Incident Management Grant (\$5,377), and the Regional Planner Grant (\$9,434).</li> <li>▪ Fee revenues increased for Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$30,971).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ In September 2020, the Department of Homeland Security’s grant program to Prepare Communities for a Complex Coordinated Terrorist Attack (CCTA) expired, leaving only two months of remaining funding in FY 2021, and resulting in expense and revenue decreases (\$300,000</li> </ul>	

Fiscal Year	Description	FTEs
	<p>personnel; \$145,000 non-personnel; and \$445,000 in grant revenue).</p> <ul style="list-style-type: none"> <li>▪ A Community Resiliency Advocate position was added and was authorized to start halfway through the fiscal year (\$67,000).</li> <li>▪ Overtime budget increased to support 24/7 coverage of the Emergency Management Watch Desk program (\$56,147).</li> <li>▪ Five vacant positions described below were reclassified to achieve strategic department initiatives: <ul style="list-style-type: none"> <li>○ The creation of Community Education position in Emergency Management (\$38,867);</li> <li>○ Two Emergency Management Watch Officers to staff the 24/7 Watch Desk program (\$43,649); and</li> <li>○ Two Emergency Coordinator positions to create a new internal Emergency Communications training cohort for new hires and existing staff development (\$32,552).</li> </ul> </li> <li>▪ Contractual service expenses increased due to a new contract that encompasses all public safety mobile and portable radio units (\$264,500) and maintenance of the radio system (\$39,058).</li> <li>▪ FY 2020 one-time funds were removed for a technology pilot program focused on cloud computing services (\$69,446).</li> <li>▪ Fee revenues increased due to higher projections in Falls Church reimbursements (\$71,910).</li> <li>▪ Grant revenue increases due to the UASI regional preparedness grant program (\$7,357).</li> </ul>	1.00
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board also restored funding for two vacant Emergency Communications Call Takers (\$171,638, 2.00 FTEs) with funding from the American Rescue Plan Act (ARPA).</li> <li>▪ Transferred out and reclassified a vacant Emergency Communications Assistant Supervisor position (\$107,722) to the Human Resources Department.</li> <li>▪ Reduced overtime budget for 9-1-1 call taking and dispatching (\$250,000).</li> <li>▪ Reduced Emergency Communications Center contractual budget for public safety radio maintenance and administration (\$200,000).</li> <li>▪ Added one-time funding for emergency call-taker training as outlined by the Police Practices Group (\$65,000).</li> <li>▪ Increased funding for maintenance of the radio system (\$39,219).</li> <li>▪ Non-personnel expenses and grant revenue decreased due to the expiration of the Department of Homeland Security's grant program to Prepare Communities for a Complex Coordinated Terrorist Attack (CCTA) (\$35,000 non-personnel, \$35,000 grant revenue).</li> <li>▪ Fee revenues decreased due to a modified agreement with Falls Church</li> </ul>	(1.00)

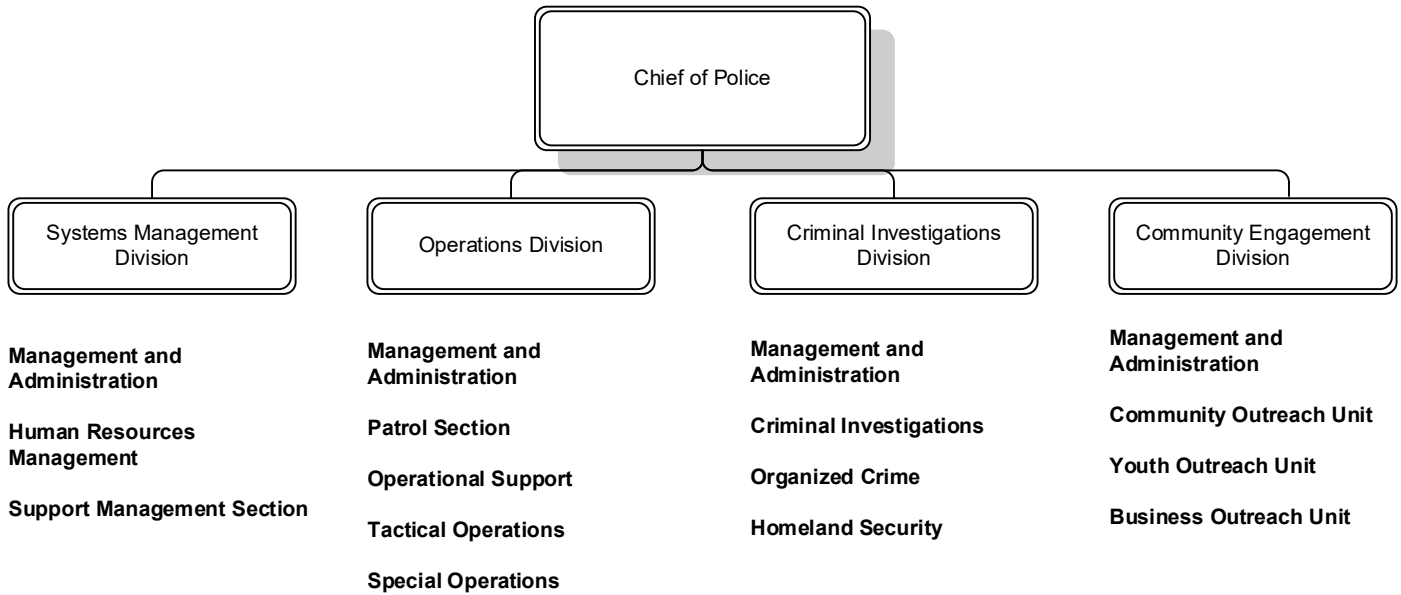
Fiscal Year	Description	FTEs
	<p>for reimbursement of applicable 9-1-1 costs associated with providing services (\$351,288).</p> <ul style="list-style-type: none"> <li>▪ <i>In FY 2021 closeout, the County Board approved funding for a one percent merit pay adjustment (\$37,133) and a one-time bonus for staff of \$450 (\$42,719).</i></li> <li>▪ <i>In FY 2021 close-out, the County Board approved ARPA funding for temporary personnel and one-time operating equipment to support a County-wide COVID Emergency Logistics Program budgeted in the County's Non-departmental operating budget (\$210,000 personnel, \$95,000 one-time non-personnel, 1.75 temporary FTEs).</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in shift differential from \$0.75 to \$1.00 per hour for B shift and from \$1.00 to \$1.30 per hour for C shift (\$12,420), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$3,203), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$24,347).</li> <li>▪ Added an Emergency Management Specialist II position funded with American Rescue Plan Act (ARPA) funds to support a County-wide COVID Emergency Logistics Program (\$111,000 personnel, \$5,000 one-time non-personnel). 1.00</li> <li>▪ Added Watch Officer communication software to analyze social media activity and provide real time actionable information (\$20,000 one-time, \$62,500 ongoing).</li> <li>▪ Added one-time funding to expand the 9-1-1 remote dispatch program (\$393,000) and the replacement of chairs in the Emergency Communications Center (\$60,000).</li> <li>▪ Contractual obligations increased for radio system maintenance (\$30,251) and the Computer Aided Dispatch (CAD) system (\$34,573).</li> <li>▪ Fee revenue decreased primarily due to lower projections in Falls Church and City of Alexandria reimbursement based on FY 2023 budget and reconciliation for prior year payments with actual expenditures (\$136,962), partially offset by an increase in the Wireless E-911 Fee surcharge revenue (\$40,000).</li> <li>▪ As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 adopted budget continues funding for these reductions including two Emergency Communications Call Takers (\$214,078, 2.0 FTEs).</li> <li>▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for temporary personnel to support a County-wide COVID Emergency Logistics Program budgeted in the County's Non-departmental operating budget (\$210,000, 1.75 temporary FTEs).</i></li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023</i></li> </ul>	

Fiscal Year	Description	FTEs
	<i>to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Department of Public Safety Communications and Emergency Management was \$177,923.</i>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$187,831).</li> <li>▪ Increased salaries due to adjustments resulting from a finance and accounting job family study (\$1,454).</li> <li>▪ Eliminated a 1.0 vacant Emergency Management Specialist (\$115,614).</li> <li>▪ Eliminated a vacant part-time Administrative Support Position (\$66,476).</li> <li>▪ Increased contractual expense funding for radio system maintenance (\$42,170).</li> <li>▪ Fee revenue increased due to higher projections in Falls Church reimbursements (\$69,448) and an increase in the Wireless E-911 Fee surcharge revenue based on historical actuals over the last fiscal year (\$144,000).</li> <li>▪ Reduced grant revenues due to the loss of the Urban Area Security Initiative (UASI) Volunteer Management Grant for FY 2024 (\$126,190).</li> <li>▪ <i>As part of FY 2023 close-out, the County Board accepted a one-time grant award from the Virginia 9-1-1 Services Board for an emergency communications personnel recognition grant of \$2,500 for each full-time and \$1,250 for each part-time public safety telecommunicator position (\$113,750 expense, \$113,750 grant revenue).</i></li> </ul>	<p>(1.00)</p> <p>(0.75)</p>
FY 2025	<ul style="list-style-type: none"> <li>▪ Added funding for the Accounting, Fiscal, Revenue Services and Financial job family study (\$7,464).</li> <li>▪ Eliminated a Warehouse Coordinator position that was funded in FY 2024 with one-time funding in support of COVID Warehouse Operations (\$102,495).</li> <li>▪ Due to UASI Regional Preparedness Grant decreases, the funding source for an Emergency Management Specialist was shifted to County funding (\$143,142, 1.0 FTE), UASI funded Emergency Management contracts were reduced (\$18,891), and UASI grant revenue was decreased (\$93,858).</li> <li>▪ Contractual budget increases in the Emergency Communications Center for radio system maintenance (\$128,882) and Computer Aided Dispatch support (\$11,237).</li> <li>▪ Reduced budget for Computer Aided Dispatch (CAD) contract support (\$90,000), supplies budget (\$78,205), and contractual repairs (\$75,000).</li> <li>▪ Higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$68,721).</li> </ul>	<p>(1.00)</p>

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*Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear*

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Police Department is \$89,236,326, a six percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added funding for:
  - a uniform employee hiring bonus (\$895,000 one-time);
  - a retention bonus of \$2,750 for uniform employees (\$1,265,000 one-time);
  - increased overtime budget resulting from the Family Leave Benefit increasing from 10 weeks to 16 weeks (\$199,900);
  - half-year funding for a position to facilitate new towing regulations (\$60,000, 1.0 FTE);
  - funding for an addition eight speed cameras to be placed in school zones and an administrative technician II position to administer the program (\$310,000, 1.0 FTE);
  - the purchase of ten take-home vehicles (\$625,000 one-time); and
  - Community Engagement Division’s outreach events (\$41,880 one-time).
- ↑ Personnel increases primarily due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, and the following items:
  - Addition of three Transportation Safety Specialist positions and a Transportation Safety Supervisor position for the Traffic Management Unit to reduce the reliance of sworn officer resources directed towards traffic safety along with providing strategic parking enforcement services (\$392,904, 4.0 FTEs);

- One-time funding for overtime associated with recruitment efforts (\$125,000); and
  - Adjustments to salaries resulting from Human Resources and Safety and Accounting, Fiscal, Revenue Services and Financial job family studies (\$30,515).
  - These increases are partially offset by an increased credit for off-duty details' overtime that are reimbursed in line with the rate changes outlined below (\$143,588); the removal of FY 2024 one-time funding for staff bonuses (\$294,196), overtime associated with recruitment (\$125,000), and a temporary 1.75 overtime pay rate (\$451,980); and the reduction below.
- ↑ Non-personnel increases primarily due to the following items:
- Ongoing funding for camera management technology (\$19,600), adjustments to the annual expense for maintenance and replacement of County vehicles (\$196,753), uniform costs for the new Cadet program (\$5,878), and contractual increases (\$462,335).
  - One-time funding for maintenance of legacy license plate readers previously funded by the Metropolitan Washington Council of Governments (\$150,000), recruitment (\$125,000), and additional transportation safety specialist vehicles for the Traffic Management Unit (\$199,110).
  - These increases are partially offset by adjustments to the electricity budget (\$89,635) and the removal of FY 2024 one-time funding for recruitment (\$125,000).
- ↑ Fee revenues increases primarily due to the adopted photo speed camera fine increase from \$50 to \$100 per violation (\$450,000), alarm system registrations and false alarm fines based on recent activity (\$65,000), and increases to miscellaneous service charges based on actuals (\$15,000), partially offset by adjustments to various fee revenues based on prior year actuals (\$8,350).
- The FY 2025 budget includes an increase off-duty hourly rates for sworn officers and expand the fee structure establishing new hourly rates for non-sworn positions:
    - Sworn Officers \$75.00 to \$85.00
    - Public Safety Aides \$0 to \$50.00
    - Traffic Safety Specialists \$0 to \$60.00
  - *As part of FY 2023 closeout, a Senior Public Safety Applications Developer and a Public Safety Technology Specialist position were transferred from the Sheriff's Office to the Police department to consolidate the Sheriff Information Technology team and the Public Safety Information Technology (PSIT) unit (\$318,693), and ten part-time Management Intern positions and tuition reimbursement funding were added to establish a Cadet program (\$279,603, 5.0 Temporary FTEs).*

## **FY 2025 Adopted Budget Reduction**

### **Patrol Section**

- ↓ Freeze two vacant sworn positions (\$228,114, 2.00 FTEs).  
IMPACT: This would limit the Department's hiring capabilities but would be consistent with staffing numbers in recent years. If the Police Department can fill the remaining 30 funded vacant positions and has identified additional candidates for these frozen positions, the County Manager will return to the Board to request the appropriate funding.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$66,279,873	\$74,489,519	\$77,472,383	4%
Non-Personnel	9,954,322	10,003,022	11,773,943	18%
Subtotal	76,234,195	84,492,541	89,246,326	6%
Intra County Charges	(19,222)	(10,000)	(10,000)	-
GASB*	583,368	-	-	-
<b>Total Expenditures</b>	<b>76,798,341</b>	<b>84,482,541</b>	<b>89,236,326</b>	<b>6%</b>
Fees	904,093	1,509,150	2,032,500	35%
Grants	211,163	-	-	-
Seized Assets/Reimbursements**	564,029	-	-	-
GASB*	583,368	-	-	-
<b>Total Revenues</b>	<b>2,262,653</b>	<b>1,509,150</b>	<b>2,032,500</b>	<b>35%</b>
<b>Net Tax Support</b>	<b>\$74,535,688</b>	<b>\$82,973,391</b>	<b>\$87,203,826</b>	<b>5%</b>
Permanent FTEs	472.40	445.40	451.40	
Permanent FTEs (Frozen Unfunded)	12.60	38.60	40.60	
Temporary FTEs	7.00	7.00	12.00	
<b>Total Authorized FTEs</b>	<b>492.00</b>	<b>491.00</b>	<b>504.00</b>	

\* FY 2023 actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

\*\* Seized Assets/Reimbursements are appropriated annually through the closeout process and are not included in the proposed/adopted budgets.



**Expenses & Revenues by Line of Business**

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Office of the Chief	\$5,246,814	\$6,753,870	\$10,886,243	61%	\$30,000	\$10,856,243
Systems Management Division - Management and Administration	1,446,281	1,863,236	1,854,052	-	251,000	1,603,052
Human Resources Management	8,331,656	7,906,363	6,102,490	-23%	-	6,102,490
Support Management	8,011,525	8,199,287	7,731,927	-6%	-	7,731,927
Criminal Investigations Division - Management and Administration	282,454	1,518,960	1,687,870	11%	-	1,687,870
Criminal Investigations Section	9,551,769	9,662,330	9,574,600	-1%	-	9,574,600
Organized Crime Section	4,094,839	3,635,109	3,280,033	-10%	-	3,280,033
Operations Division - Management and Administration	1,733,351	4,642,754	3,743,348	-19%	1,500	3,741,848
Patrol Section	24,347,115	23,984,714	26,299,993	10%	-	26,299,993
Special Operations Section	6,435,711	8,812,946	10,013,738	14%	1,750,000	8,263,738
Tactical Operations	2,491,953	1,809,164	2,128,444	18%	-	2,128,444
Homeland Security	1,382,083	1,502,412	1,394,850	-7%	-	1,394,850
Community Engagement Division - Management and Administration	1,295,683	1,136,593	1,637,701	44%	-	1,637,701
Community Outreach Unit	967,545	1,070,561	1,185,744	11%	-	1,185,744
Youth Outreach Unit	778,507	1,086,301	1,156,473	6%	-	1,156,473
Business Outreach Unit	401,055	897,941	558,820	-38%	-	558,820
<b>Total</b>	<b>\$76,798,341</b>	<b>\$84,482,541</b>	<b>\$89,236,326</b>	<b>6%</b>	<b>\$2,032,500</b>	<b>\$87,203,826</b>

**Authorized FTEs by Line of Business**

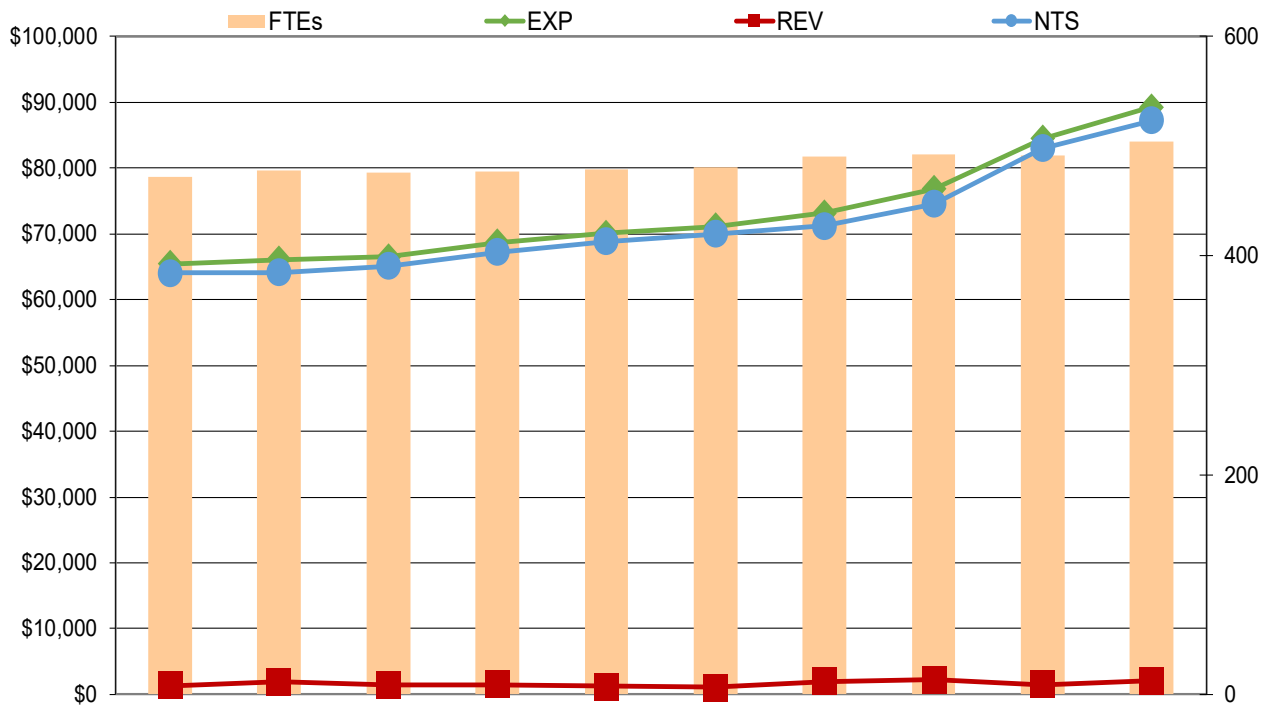
	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Office of the Chief	29.00	33.00	-	33.00
Systems Management Division - Management and Administration <sup>1</sup>	14.00	6.00	7.00	13.00
Human Resources Management <sup>2</sup>	61.00	26.00	-	26.00
Support Management	24.00	22.00	-	22.00
Criminal Investigations Division - Management and Administration	1.00	1.00	-	1.00
Criminal Investigations Section	56.00	55.00	-	55.00
Organized Crime Section	17.00	16.00	-	16.00
Operations Division - Management and Administration	2.00	1.00	-	1.00
Patrol Section	178.00	214.00	-	214.00
Special Operations Section	66.00	76.00	-	76.00
Tactical Operations	10.00	10.00	-	10.00
Homeland Security	9.00	8.00	-	8.00
Community Engagement Division - Management and Administration	4.00	5.00	-	5.00
Community Outreach Unit	9.00	8.00	-	8.00
Youth Outreach Unit	7.00	9.00	-	9.00
Business Outreach Unit <sup>3</sup>	4.00	2.00	5.00	7.00
<b>Total FTEs</b>	<b>491.00</b>	<b>492.00</b>	<b>12.00</b>	<b>504.00</b>

<sup>1</sup> FY 2024 Adopted FTEs include 7.0 temporary FTEs in the Systems Management Division – Management and Administration line of business.

<sup>2</sup> The FY 2024 Human Resources Management FTE count includes recruit FTEs that reflect these positions within the department prior to their graduation from the Police Academy. Beginning in FY 2025, these positions are now reported in the Patrol line of business.

<sup>3</sup> The FY 2025 Adopted Temporary FTEs includes 5.00 FTEs in the Business Outreach Unit Line of Business for the establishment of the Cadet Program approved at FY 2023 Closeout.

**EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual*	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$65,439	\$66,041	\$66,526	\$68,704	\$70,065	\$71,085	\$73,128	\$76,798	\$84,482	\$89,236
<b>REV</b>	\$1,369	\$1,939	\$1,422	\$1,524	\$1,254	\$1,109	\$1,956	\$2,263	\$1,509	\$2,033
<b>NTS</b>	\$64,070	\$64,102	\$65,104	\$67,180	\$68,811	\$69,976	\$71,172	\$74,535	\$82,973	\$87,203
<b>FTEs</b>	472.00	478.00	476.00	477.00	479.00	481.00	490.00	492.00	491.00	504.00

\* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board reduced the personnel budget to adjust for expected vacancies (\$189,619).</li> <li>▪ Transferred 2.0 FTEs from the Fire Department for the consolidation of public safety information technology (\$248,473).</li> <li>▪ Added one-time funding for additional overtime for the Rosslyn Pedestrian Safety Initiative during peak traffic congestion period (\$176,400).</li> <li>▪ Fee revenue increased due to increased concealed weapons revenue (\$18,000), partially offset by reductions in storage/boot fees (\$10,000) and taxicab license revenue (\$5,000) based on prior year actuals.</li> <li>▪ Grant revenue decreased due to adjustments to the Community Oriented Policing Services (COPS) grant (\$60,795).</li> <li>▪ Added ongoing funding for continued participation in the regional gang task force (\$25,000) and additional overtime to provide staffing in the Clarendon business district (\$113,378), both of which had been funded in prior fiscal years by the County Board with one-time funds.</li> </ul>	2.00
FY 2017	<ul style="list-style-type: none"> <li>▪ Added funding for the addition of six patrol officers (\$491,500) to provide support to the Operations Division in order to help maintain minimum staffing levels to ease call-back overtime and mandatory hold-overs so Police can carry out day-to-day core Police services.</li> <li>▪ Added one-time funds for wearing apparel and equipment for the new patrol officers (\$124,722, one-time).</li> <li>▪ Added funds for contractual increases in the parking ticket system (\$149,000) and transportation by others (\$23,384).</li> <li>▪ Transferred funds for Public Safety Information Technology (PSIT) activities from the Office of Emergency Management, Fire Department, and the Sheriff's Department (\$38,453).</li> <li>▪ Decreased funds for adjustments to the annual expense for maintenance and replacement of County vehicles (\$125,038).</li> <li>▪ Increased revenue for false alarm fines (\$15,000), solicitor permits (\$3,500), and taxicab licenses (\$5,000).</li> <li>▪ Revenue decreased due to a reduction in the Community Oriented Policing Sources Grant (COPS) (\$161,783) and a decrease in the impound vehicle storage fee revenue (\$10,000).</li> </ul>	6.00
FY 2018	<ul style="list-style-type: none"> <li>▪ Added funding for the reclassification of three vacant Public Service Aide positions to free up uniform resources for additional patrol support (\$40,544).</li> <li>▪ Transferred funds to the Office of Emergency Management and the Fire Department for their portions of the Records Management System/Computer Aided Dispatch Costs (\$291,485).</li> <li>▪ Removed one-time funding for wearing apparel and equipment for the officers hired in FY 2017 (\$124,032).</li> <li>▪ Decreased fuel charges (\$274,145).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added funds for the new Criminal Justice Records Management System for Police and Sheriff (\$163,365).</li> <li>▪ Added funds for contractual increases (\$60,343).</li> <li>▪ Added funds for the adjustment to the annual expense for maintenance and replacement of County vehicles (\$152,140).</li> <li>▪ Added funds for training and armory associated with the opening of the new firing range, which is partially funded by the reallocation of Peumansend Creek Regional Jail closure savings (\$148,700).</li> <li>▪ Decreased grant revenue due to the conclusion of the Community Oriented Policing Sources (COPS) Grant (\$15,907).</li> <li>▪ Increased patrol camp fees from \$65 to \$95 (\$10,400) and increased various charges associated with second-hand license fees (\$4,800).</li> <li>▪ <i>During FY 2017 closeout, the County Board took action to transfer a position from the Department of Public Safety Communications and Emergency Management to the Police Department to support the Public Safety Information Technology program (\$96,356).</i></li> </ul>	1.00
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board froze 10.0 Police Officer I positions (\$890,000) and added an additional \$442,000 to fund an additional 1.25 percent market pay adjustment for sworn uniformed employees in the Police Officer, Corporal, and Sergeant job classes above the Manager’s proposed increase of 6.0 percent, for a total increase of 7.25 percent.</li> <li>▪ Entry pay for the Police Officer job class increased from \$52,936 to \$54,933, or 3.75 percent.</li> <li>▪ Eliminated two vacant Public Service Aides that help with school crossing and special events, when needed, and other duties as assigned.</li> <li>▪ Transferred in a Senior Public Safety Technology Specialist (\$131,147) from the Department of Public Safety Communications and Emergency Management as part of the Public Safety Information Technology personnel re-organization.</li> <li>▪ Non-personnel increased due to contractual increases for Tasers (\$132,178), partially offset by decreases to the adjustment and consolidation of maintenance and replacement expenses for Police vehicles (\$47,792).</li> <li>▪ Revenue decreased due to in the conclusion of the Community Oriented Policing Sources (COPS) Grant (\$7,184).</li> </ul>	(2.00) 1.00
FY 2020	<ul style="list-style-type: none"> <li>▪ Retained a filled Administrative Technician II position with one-time funds (\$87,928, 1.0 FTE).</li> <li>▪ Added one Sergeant and two Police Corporal positions (\$396,214) to serve as School Resource Officers to staff the additional schools coming online in FY 2020.</li> <li>▪ Funded ten Police Officer positions that were frozen in FY 2019 (\$951,957).</li> <li>▪ Funded a second year of public safety pay enhancements (\$530,000).</li> <li>▪ Added funds to staff the Clarendon Detail (\$168,000).</li> </ul>	(1.00) 3.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added funds for the Rosslyn Pedestrian Safety Initiative funded by the Rosslyn BID (\$89,920).</li> <li>▪ Increased funding for vehicles and equipment associated with adding three sworn positions to the department (\$180,000 one-time; \$92,646 on-going), one-time funding for recruitment efforts (\$200,000), contractual cost increases (\$231,607), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$11,454).</li> <li>▪ Decreased Photo Red Light camera revenue (\$250,000), false alarm fines (\$80,000), taxicab licensing fee revenue (\$27,000), and background checks (\$6,000).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Added a Business Systems Analyst II position to assist with public safety payroll technology (\$114,713).</li> <li>▪ Added an Administrative Specialist position (\$87,230) and one-time funding for training and operating supplies to assist with the Department’s Business Outreach Unit (\$110,000).</li> <li>▪ Added one-time funding to continue the department’s strategic recruiting efforts (\$129,000).</li> <li>▪ Increased fee revenues primarily due to the establishment of an annual alarm registration fee to include residential and commercial properties (\$335,860), an increased false alarm fine fee schedule (\$28,010), increased second-hand license fees (\$9,400), concealed weapons permits (\$10,000), and increased photo red light fines (\$40,000).</li> <li>▪ Decreased fee revenues for taxicab licenses (\$4,640) and Summer Camp revenue (\$5,700).</li> <li>▪ <i>In July 2020, the County Board added a Lieutenant position to assist with the Body Worn camera program (\$190,119).</i></li> </ul>	<p>1.00</p> <p>1.00</p> <p>1.00</p>
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a one percent increase in the range for sworn positions, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board restored funding for a vacant Fingerprint Specialist III position (\$85,872), a vacant Public Service Aide (PSA) I position (\$61,624), and a vacant Public Service Aide II position (\$67,110) with funding from the American Rescue Plan.</li> <li>▪ The County Board added a Communications Outreach position in the Media Relations and Public Affairs Office that was recommended by the Police Practices Group to further connect with underserved communities and promote police engagement, building trust and confidence with the public (\$90,000).</li> <li>▪ The County Board added one-time non-personnel funding for strategic recruitment efforts (\$187,350).</li> <li>▪ Froze 10.0 vacant Police Officer positions (\$940,000, 10.0 FTEs).</li> <li>▪ Froze Crossing Guard hours equivalent to 104 hours per week (\$169,785, 2.60 FTEs).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reduced non-personnel budget for vehicle fuel (\$227,368) and the operating supplies budget (\$127,419).</li> <li>▪ Added a position responsible for redaction and FOIA requests to assist with the Body Worn Camera program (\$99,759).</li> <li>▪ Added five Traffic Safety Specialist positions and a Traffic Safety Specialist Supervisor position (\$454,576 personnel, \$9,664 non-personnel) to augment current staffing resources in response to increased traffic management demands.</li> <li>▪ Added non-personnel funding for the one-time purchase of four electric vehicles (\$118,000 one-time, \$5,839 ongoing), maintenance funding for the departments mobile traffic video monitors (\$31,000), and contractual increases for towing and criminal investigation operations (\$22,932).</li> <li>▪ Increased non-personnel expenses and fee revenues for the addition of new Photo Red Light Cameras (\$662,400 non-personnel, \$687,996 fee revenue).</li> <li>▪ Decreased fee revenues due to a decrease in impound vehicle storage revenue (\$18,000), summer camp fees (\$2,000), and criminal history and records requests (\$6,000).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$266,220), a one-time bonus for staff of \$450 (\$279,327).</i></li> <li>▪ <i>As a part of FY 2021 closeout, the County Board approved ARPA funding for the Business Outreach Program (\$40,000).</i></li> <li>▪ <i>Added a Deputy Chief position to oversee the new Community Engagement Division (\$204,968, 1.0 FTE).</i></li> </ul>	<p>1.00</p> <p>6.00</p> <p>1.00</p>
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for additional merit pay adjustments for a total increase of 13.5 percent for sworn ranks and 5.25 percent for general employees, increased the pay range movement up to 5.5 percent for sworn ranks and to five percent for general employees, a one-time increase in shift differential from \$0.75 to \$1.00 per hour for B shift and from \$1.00 to \$1.30 per hour for C shift (\$70,223), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$18,149), and an optional one-time cash-out of 40 hours of compensation time for general employees with balances of 80 or more and sworn staff with balances of 120 hours or more (\$173,003).</li> <li>▪ The County Board also added funding to reduce the workweek for sworn positions by 2.5 hours (\$350,000 one-time, \$125,000 ongoing), for a one-time signing bonus of \$1,500 (gross) upon hire and again after one year (\$93,000), and one-time non-personnel funding to offset inflation increases (\$94,727).</li> <li>▪ Added funding, including an Administrative Technician II position, and offsetting fee revenue for a half year of the photo speed camera program (\$34,430 personnel, \$265,000 non-personnel, \$150,000 fee revenue).</li> <li>▪ Reallocated two vacant Service Assistant IV positions to create two Public Safety Wellness Coordinators to serve all four public safety agencies (\$136,849).</li> <li>▪ Added one-time funding for recruiting initiatives (\$96,000 personnel, \$105,000 non-personnel).</li> </ul>	<p>1.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added one-time funding for the Community Outreach Program (\$37,000).</li> <li>▪ Added grant funding for a Department of Justice (DOJ) body worn camera expansion grant that was awarded in FY 2022 (\$48,648 non-personnel, \$48,648 grant revenue).</li> <li>▪ Increased software expenses for forensics technology (\$98,235), the Criminal Justice Records Management System (\$16,807), and body worn cameras (\$75,360).</li> <li>▪ Added funding due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$199,465).</li> <li>▪ Decreased fee revenues due to lower photo red light fine revenue (\$377,996), taxicab licenses (\$3,360), second-hand licenses (\$9,500), and a technical adjustment for alarm system registrations (\$355,860).</li> <li>▪ As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 adopted budget also continues funding for these reductions including:               <ul style="list-style-type: none"> <li>○ One Public Service Aide I and one Public Service Aide II position (\$162,561, 2.00 FTEs)</li> <li>○ A Fingerprint Specialist III position (\$109,589, 1.00 FTE)</li> </ul> </li> <li>▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for one-time expenses associated with the Business Outreach Program (\$40,000). The FY 2023 adopted budget continues to include this funding.</i></li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Police Department was \$1,469,656.</i></li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding through the end of FY 2024 to support a temporary 1.75 overtime pay rate for staff voluntarily working high-priority patrol shifts and special details to offset staffing shortages (\$451,980).</li> <li>▪ The County Board added additional funding for the implementation of a grade and step structure. Most members of the Arlington Coalition of Police (ACOP) will receive at least 10% increases in year one (\$520,000). Compensation is funded by freezing 26.0 sworn positions as set forth in <a href="#">the fiscal impact study</a> of the collective bargaining agreement with the ACOP.</li> <li>▪ Increased salaries due to adjustments resulting from Administrative and Accounting, and Financial Services job family studies (\$107,225).</li> <li>▪ Added one-time funding for overtime associated with recruiting initiatives (\$125,000 personnel, \$125,000 non-personnel) and \$2,000 gross employee bonuses for eligible employees (\$294,196).</li> <li>▪ Increased the charge-out of overtime costs associated with an adopted hourly rate increase for off-duty details from \$60.00 to \$75.00 (\$187,500).</li> <li>▪ Eliminated a 1.0 vacant Records Management Assistant IV Position (\$76,131).</li> <li>▪ Increased the County’s contract for Body Worn Cameras and other contractual increases (\$394,243).</li> </ul>	(1.00)



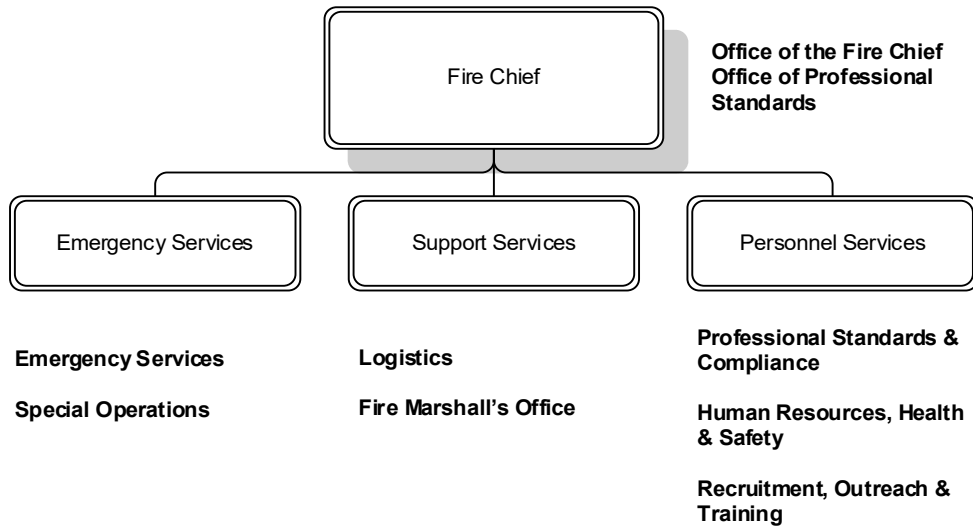
Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added funding due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$65,629).</li> <li>▪ Adding funding for the full year cost of contractual expense funding for the photo speed camera program implemented in FY 2023 to promote traffic safety at public schools and construction zones (\$265,000 non-personnel, \$300,000 fee revenue).</li> <li>▪ Reduced the Department’s electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$1,731).</li> <li>▪ Reductions in the Department’s office and operating supplies budget (\$40,000) as well as real estate rental and electricity budgets (\$8,000).</li> <li>▪ Removed the Department of Justice’s (DOJ) three -year body worn camera grant (\$48,648 non-personnel, \$48,648 grant revenue).</li> <li>▪ Increased fee revenue for false alarm fines based on recent actuals (\$21,990).</li> <li>▪ <i>As part of the FY 2023 closeout, transferred in a Senior Public Safety Applications Developer and a Public Safety Technology Specialist position from the Sheriff department to the Police department to consolidate the Sheriff Information Technology team and the Public Safety Information Technology (PSIT) unit (\$318,693).</i></li> <li>▪ <i>Added ten part-time Management Intern positions and tuition reimbursement funding to establish a Cadet program (\$279,603, 5.0 temporary FTEs).</i></li> </ul>	<p>2.00</p> <p>5.00</p>
FY 2025	<ul style="list-style-type: none"> <li>▪ The County Board added funding for the following items:               <ul style="list-style-type: none"> <li>○ a uniform employee hiring bonus (\$895,000 one-time);</li> <li>○ a retention bonus of \$2,750 for uniform employees (\$1,265,000 one-time);</li> <li>○ increased overtime budget resulting from the Family Leave Benefit increasing from 10 weeks to 16 weeks (\$199,900);</li> <li>○ half-year funding for a position to facilitate new towing regulations (\$60,000);</li> <li>○ funding for eight additional speed cameras to be placed in school zones and an administrative technician II position to administer the program (\$310,000);</li> <li>○ the purchase of ten take-home vehicles (\$625,000, one-time); and</li> <li>○ the Community Engagement Division’s outreach events (\$41,880 one-time).</li> </ul> </li> <li>▪ Added funding for the Human Resources and Safety and Accounting, Fiscal, Revenue Services and Financial job family studies (\$30,515).</li> <li>▪ Added three Transportation Safety Specialists and a Transportation Safety Supervisor position for the Traffic Management Unit.</li> <li>▪ Added one-time funding for overtime associated with recruitment efforts (\$125,000).</li> <li>▪ Increased the charge-out of overtime costs associated with the adopted updates to the hourly rates for off-duty details (\$143,588).</li> <li>▪ Froze two vacant sworn positions (\$228,114, 2.00 FTEs).</li> <li>▪ Added funding for camera management technology (\$19,600), adjustments to the annual expense for maintenance and replacement of</li> </ul>	<p>1.00</p> <p>1.00</p> <p>4.00</p>

Fiscal Year	Description	FTEs
	<p>County vehicles (\$196,753), uniform costs for the new Cadet program (\$5,878), and contractual increases (\$462,335).</p> <ul style="list-style-type: none"> <li>▪ Added one-time funding for maintenance of legacy license plate readers previously funded by the Metropolitan Washington Council of Governments (\$150,000), recruitment (\$125,000), and additional transportation safety specialist vehicles for the Traffic Management Unit (\$199,110).</li> <li>▪ Included a technical adjustment to reduce the department’s electricity budget (\$89,635).</li> <li>▪ Increased fee revenue from updated violation rates in photo speed camera fines from \$50 to \$100 per violation (\$450,000).</li> <li>▪ Increased off-duty hourly rates for sworn officers and expanded the fee structure establishing new hourly rates for non-sworn positions as outlined below. This rate change also resulted in a credit to the personnel budget for the off-duty details’ overtime that are reimbursed in line with the rate changes.               <ul style="list-style-type: none"> <li>○ Sworn Officers \$75.00 to \$85.00</li> <li>○ Public Safety Aides \$0 to \$50.00</li> <li>○ Traffic Safety Specialists \$0 to \$60.00</li> </ul> </li> </ul>	

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*Our Mission: To serve the community with compassion, integrity, and commitment through prevention, education, and a professional response to all hazards.*

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Fire Department is \$78,188,063, a three percent change from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added onetime funding for a recruitment platform (\$50,000), a recruitment position (\$75,000, 1.0 FTE), a hiring bonus for uniformed employees (\$425,000), a retention bonus for uniformed employees (\$1,461,491), and ongoing funding in overtime resulting from the family leave benefit increasing from ten weeks to 16 weeks (\$153,060).
- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from Accounting/Financial Services job family studies (\$11,432) and Health/Safety job family studies (\$16,668), the establishment of the Office of Professional Standards for enhanced support of departmental investigations and accreditation initiatives (\$356,829, 2.0 FTEs), and the addition of a physician assistant to support the Treat No Transport service, which serves patients who refuse transport to a hospital but receive onsite medical support instead (\$189,028, 1.0 FTE). These increases are offset by the removal of one-time funding for FY 2024 employee bonuses (\$1,115,737) and one-time for the grade/step adjustments for the collective bargaining agreement with IAFF (\$62,200), the federal termination of the ET3 model (\$193,997, 3.0 temporary FTEs), and due to the reduction below.
- ↓ Non-personnel decreases primarily due to the removal of one-time funding in FY 2024 for uniform spending as part of the collective bargaining agreement with IAFF (\$354,900) and the one-time expenditures for vehicle purchases: three ambulances (\$353,832), heavy equipment (\$278,780), specialty trucks (\$191,000), and electric vehicles (\$27,064). Other decreases include the Four for Life grant (\$3,094), the federal termination of the ET3 model (\$5,000), and the reduction below. These decreases are partially offset by adjustments to the annual expense for the maintenance and replacement of County vehicles (\$79,561), an increase in

the Fire Programs Grant (\$117,019), electricity adjustments (\$117,564), contractual increases (\$440,500), one-time funding for heavy equipment (\$290,520), and the additions made by the County Board noted above.

- ↑ Fee revenues increase due to a projected increase in ambulance billing (\$80,000), higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$160,221), fees for Treat No Transport services (\$100,000), and higher projections in systems testing revenue (\$20,000). This is partially offset by a decrease in revenue as part of the Emergency Triage, Treat, and Transport (ET3) program (\$50,000) which was a Medicare Fee for Service program Arlington participated in that ended in December 2023.
- ↑ Grant revenue increases due to an increase in revenue from the Fire Programs Grant (\$117,019), partially offset by a smaller grant award in the Four for Life Program (\$3,094).

### FY 2025 Adopted Budget Reduction

#### Emergency Services

- ↓ Eliminate Camp Heat (\$47,000). Camp Heat is a free week-long full day, summer camp provided by the Fire Department. The camp typically enrolls about 25 participants each summer from ages 15 to 18. Started in 2013, the goal of the camp has been to increase the participants' confidence and empower them to consider entering physically challenging careers such as the fire service.

IMPACT: By eliminating Camp Heat, the Arlington community loses a week-long summer camp opportunity for teenagers. Also, the camp is a professional development opportunity for emerging leaders in the Fire Department who serve in coordinating and supervising roles at the camp. The Fire Department will explore alternative ways to provide public safety experience for teens and continue to focus on other Community Services programs to include CPR training, free smoke alarms, youth fire prevention, and educational school visits.

### DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$67,565,370	\$65,330,780	\$67,949,347	4%
Non-Personnel	9,049,735	10,707,936	10,238,716	-4%
GASB	733,066	-	-	-
<b>Total Expenditures</b>	<b>77,348,171</b>	<b>76,038,716</b>	<b>78,188,063</b>	<b>3%</b>
Fees	9,115,528	8,976,976	9,287,197	3%
Grants	1,192,755	1,115,962	1,229,887	10%
GASB	733,066	-	-	-
<b>Total Revenues</b>	<b>11,041,349</b>	<b>10,092,938</b>	<b>10,517,084</b>	<b>4%</b>
<b>Net Tax Support</b>	<b>\$66,306,822</b>	<b>\$65,945,778</b>	<b>\$67,670,979</b>	<b>3%</b>
Permanent FTEs	371.00	368.00	372.00	
Temporary FTEs	3.00	3.00	-	
<b>Total Authorized FTEs</b>	<b>374.00</b>	<b>371.00</b>	<b>372.00</b>	

\* FY 2023 actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

**Expenses & Revenues by Line of Business**

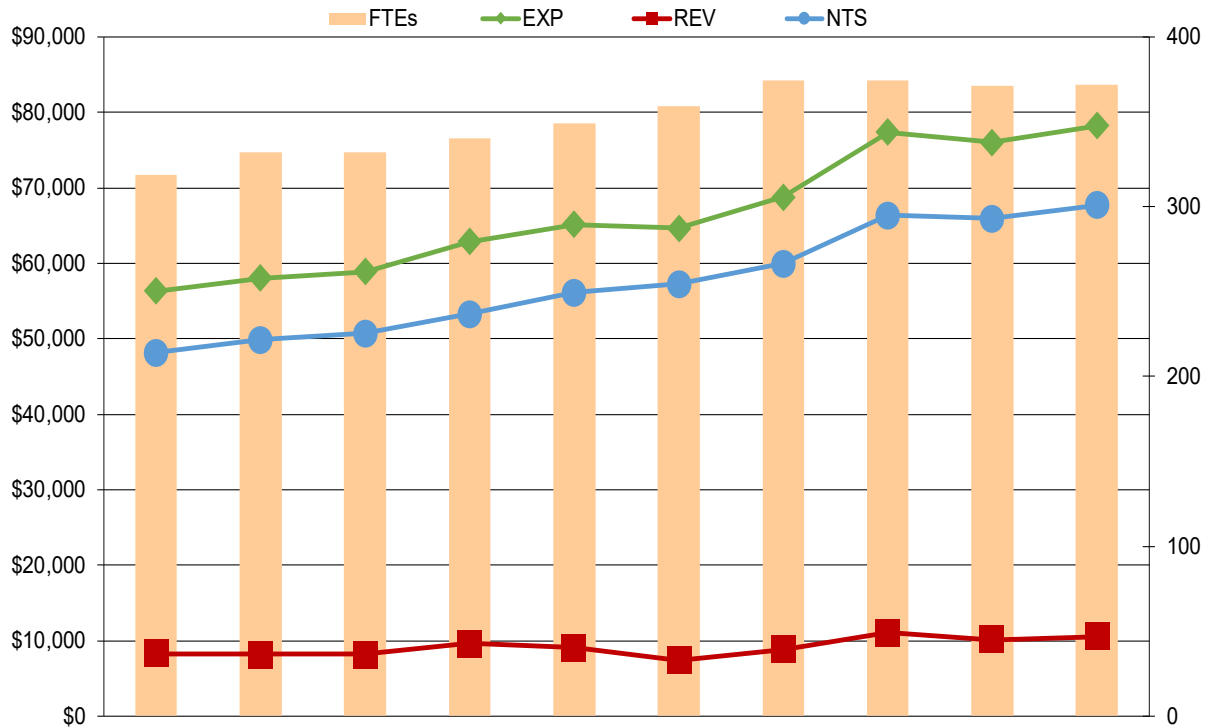
	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Office of the Fire Chief	\$2,033,395	\$1,999,387	\$2,334,196	17%	\$200,000	\$2,134,196
Emergency Services	55,158,202	54,080,946	57,686,445	7%	4,193,084	53,493,361
Support Services	14,836,688	15,435,399	14,098,004	-9%	6,124,000	7,974,004
Personnel Services	5,319,886	4,522,984	4,069,418	-10%	-	4,069,418
<b>Total</b>	<b>\$77,348,171</b>	<b>\$76,038,716</b>	<b>\$78,188,063</b>	<b>3%</b>	<b>\$10,517,084</b>	<b>\$67,670,979</b>

**Authorized FTEs by Line of Business**

	FY 2024 Permanent FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Office of the Fire Chief	7.00	8.00	-	8.00
Emergency Services*	302.00	312.00	-	312.00
Support Services	39.00	35.00	-	35.00
Personnel Services	23.00	17.00	-	17.00
<b>Total</b>	<b>371.00</b>	<b>372.00</b>	<b>-</b>	<b>372.00</b>

\*The FY 2024 Adopted FTE count includes 3.00 temporary FTEs in the Emergency Services line of business.

**EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual*	Adopted Budget	Adopted Budget
<b>EXP</b>	\$56,349	\$58,035	\$58,874	\$62,822	\$65,132	\$64,667	\$68,759	\$77,348	\$76,039	\$78,188
<b>REV</b>	\$8,234	\$8,192	\$8,175	\$9,582	\$9,022	\$7,424	\$8,803	\$11,041	\$10,093	\$10,517
<b>NTS</b>	\$48,115	\$49,842	\$50,699	\$53,239	\$56,110	\$57,243	\$59,956	\$66,307	\$65,946	\$67,671
<b>FTEs</b>	319.00	332.00	332.00	340.00	349.00	359.00	374.00	374.00	371.00	372.00

\* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ Transferred out 2.0 FTEs to the Police Department for the consolidation of public safety information technology (\$248,473).</li> <li>▪ Increased wearing apparel funded by the Fire Programs grant (\$40,260).</li> <li>▪ Increased annual expense for the maintenance and replacement of County vehicles (\$454,379).</li> <li>▪ Fee revenues increased due to higher Falls Church reimbursements (\$394,409).</li> <li>▪ Grant revenues increased due to the Fire Programs grant (\$40,260).</li> </ul>	(2.00)
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional four Firefighter/EMT I positions to staff a peak time medic unit (\$332,468).</li> <li>▪ The County Board also added one-time funding for wearing apparel for the additional positions (\$73,584).</li> <li>▪ Added funding for eight Firefighter/EMT I positions (\$664,936) to address the remaining staffing needs to meet national standards for four-person staffing of all County Fire units, and the conversion of a contract Physician Assistant (PA) to a permanent position (\$137,327).</li> <li>▪ Increased funding for wearing apparel funded by the Fire Programs grant (\$34,484), increased wearing apparel for the additional Firefighter/EMT I positions (\$147,168, one-time funding), and recruit class costs (\$19,245).</li> <li>▪ Increased funding for operating equipment funded by Four-for-Life grant (\$4,101).</li> <li>▪ Transferred funding to the Police Department for Public Safety Information Technology (PSIT) activities (\$16,151).</li> <li>▪ Decreased contractual services funding due to conversion of a contract Physician Assistant (PA) to a permanent position (\$137,327).</li> <li>▪ Increased fee revenue because of a rate increase in ambulance fees (\$750,000), partially offset by a projected decrease in volume of ambulance transports (\$200,000).</li> <li>▪ Increased miscellaneous fee revenues (\$150,000).</li> <li>▪ Fee revenue decreased due to lower Falls Church reimbursement (\$132,664).</li> <li>▪ Decreased System Testing fee revenue due to an adjustment to the number of annual tests completed (\$540,000).</li> <li>▪ Increased grant revenue due to increases to the Fire Programs grant (\$34,484), offset by decreases to the Four-for-Life Grant (\$6,928).</li> </ul>	4.00  9.00
FY 2018	<ul style="list-style-type: none"> <li>▪ Increased personnel funding (\$176,173 ongoing, \$759,286 one-time) and non-personnel funding (\$277,970 ongoing, \$268,120 one-time) for costs associated with the two recruit schools.</li> <li>▪ Increased grant revenue due to increases to the Fire Programs grant (\$34,484) offset by decreases to the Four-for-Life Grant (\$6,928).</li> <li>▪ Increased emergency medical services funded by revenue increases to the</li> </ul>	



Fiscal Year	Description	FTEs
	<p>Four-for-Life grant (\$5,309).</p> <ul style="list-style-type: none"> <li>▪ Increased funding to the Business Services Division for the Fire Department's portion of Computer Aided Dispatch costs (\$75,934), transferred from the Police Department.</li> <li>▪ Increased funding for adjustments to the accounting method for the medical billing management fee (\$180,000).</li> <li>▪ Removed one-time funding for wearing apparel and equipment for the 8.0 FTEs added in FY 2017 (\$147,169).</li> <li>▪ Increased annual expenses for the maintenance and replacement of County vehicles (\$171,284).</li> <li>▪ Increased fee revenue due to projected increases in System Testing Fees (\$290,000), increase in Assembly Permit Fees (\$20,000).</li> <li>▪ Increased Falls Church reimbursements for firefighter salaries and overtime (\$95,114).</li> <li>▪ Increased ambulance fee collections (\$150,000).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional 1.5 percent market pay adjustment for the Firefighter, Lieutenant and Captain job classes above the Manager's proposed 7.5 percent increase, for a total of a 9 percent adjustment.</li> <li>▪ The County Board added funding to increase entry pay for Firefighter to \$50,648, or 5.5 percent from the FY 2018 Adopted entry level.</li> <li>▪ Added nine Firefighter/EMT I positions (\$750,000) to begin staffing for the implementation of a Kelly Day schedule.</li> <li>▪ Eliminated a vacant Management Analyst position (\$85,000).</li> <li>▪ Removed one-time funding for a second recruit class (\$759,286 personnel, \$268,120 non-personnel). Similar to FY 2018, two Fire recruit classes were held in FY 2019. Due to the timing of the two recruit classes in the fiscal year (September and April), there is sufficient funding for a second recruit class in the base budget.</li> <li>▪ Increased Fire System Testing and Inspection of Hazardous Material Permit fees to achieve full cost recovery (\$334,200).</li> <li>▪ Transferred the National Incident Management System (NIMS) grant to the Department of Public Safety Communications and Emergency Management (\$125,000).</li> </ul>	<p>9.00</p> <p>(1.00)</p>
FY 2020	<ul style="list-style-type: none"> <li>▪ Added nine Firefighter/EMT I positions to continue staffing for the implementation of a Kelly Day schedule (\$700,000).</li> <li>▪ Added on-going funds to maintain the Fire Department Training Academy burn building (\$48,000) and to support recruits including physicals (\$21,381), background check and psychological exams (\$49,455).</li> <li>▪ Added on-going funds for ambulance billing contract increases (\$22,000) and for the maintenance and replacement of County vehicles (\$114,629).</li> </ul>	<p>9.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Decreased Ambulance Transport fee revenue (\$200,000), Assembly Permit fee revenue (\$24,750), and Special Event fee revenue (\$5,000) based on FY 2017 and FY 2018 actuals.</li> <li>▪ Increased System Testing fee revenue (\$48,000) and Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$93,141).</li> <li>▪ Increased Fire Programs Grant revenue (\$20,350).</li> <li>▪ Decreased Four for Life Emergency Medical Services Grant (\$4,755).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Added a Human Resources Administrative Specialist position (\$111,836).</li> <li>▪ Added nine Firefighter/EMT I positions to continue staffing for the implementation of a Kelly Day schedule.</li> <li>▪ Added one-time funding for a second recruit school to accommodate a recruit class of 25 (\$1,141,271 personnel; \$371,034 non-personnel).</li> <li>▪ Grant expense and revenue increased for the Fire Programs Grant (\$24,533 non-personnel; \$24,533 revenue) and the Four for Life Emergency Medical Services Grant (\$9,020 non-personnel; \$9,020 revenue).</li> <li>▪ Increased fee revenues due to Falls Church reimbursements (\$313,394), ambulance billing treasurer collections (\$50,000), and Fire Marshall fee revenue (\$15,000), partially offset by a decrease in special events revenue (\$5,000).</li> </ul>	<p>1.00</p> <p>9.00</p>
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a one percent increase for sworn positions in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board also restored funding for a vacant Management &amp; Budget Specialist position (\$115,282) and a vacant Administrative Assistant VI position (\$48,213) with funding from the American Rescue Plan.</li> <li>▪ The County Board added a program manager, temporary staff, and fee revenue for the new Triage, Treat, and Transport (ET3) program (\$270,000 personnel expenses; \$375,000 fee revenue; 1.0 permanent FTE, 3.0 Temporary FTEs).</li> <li>▪ Returned two uniform positions to operations and replaced the primary responsibilities of a uniform position in Logistics with civilian personnel (\$260,000 net reduction, 1.0 Civilian FTE).</li> <li>▪ Added partial year funding of staffing for implementation of the Kelly Day schedule in early calendar year 2022 including nine Firefighter/EMT I positions and one Fire/EMS Lieutenant position (\$484,307) and increased the overtime budget (\$733,609).</li> <li>▪ Added new one-time funding for a second recruit class of 25 recruits (\$945,714) and non-personnel funding for recruit physicals, background checks, and psychological exams for the second recruit class (\$376,599).</li> <li>▪ Increased salaries resulting from a job family study for inspector positions (\$47,414).</li> </ul>	<p>4.00</p> <p>1.00</p> <p>10.00</p>

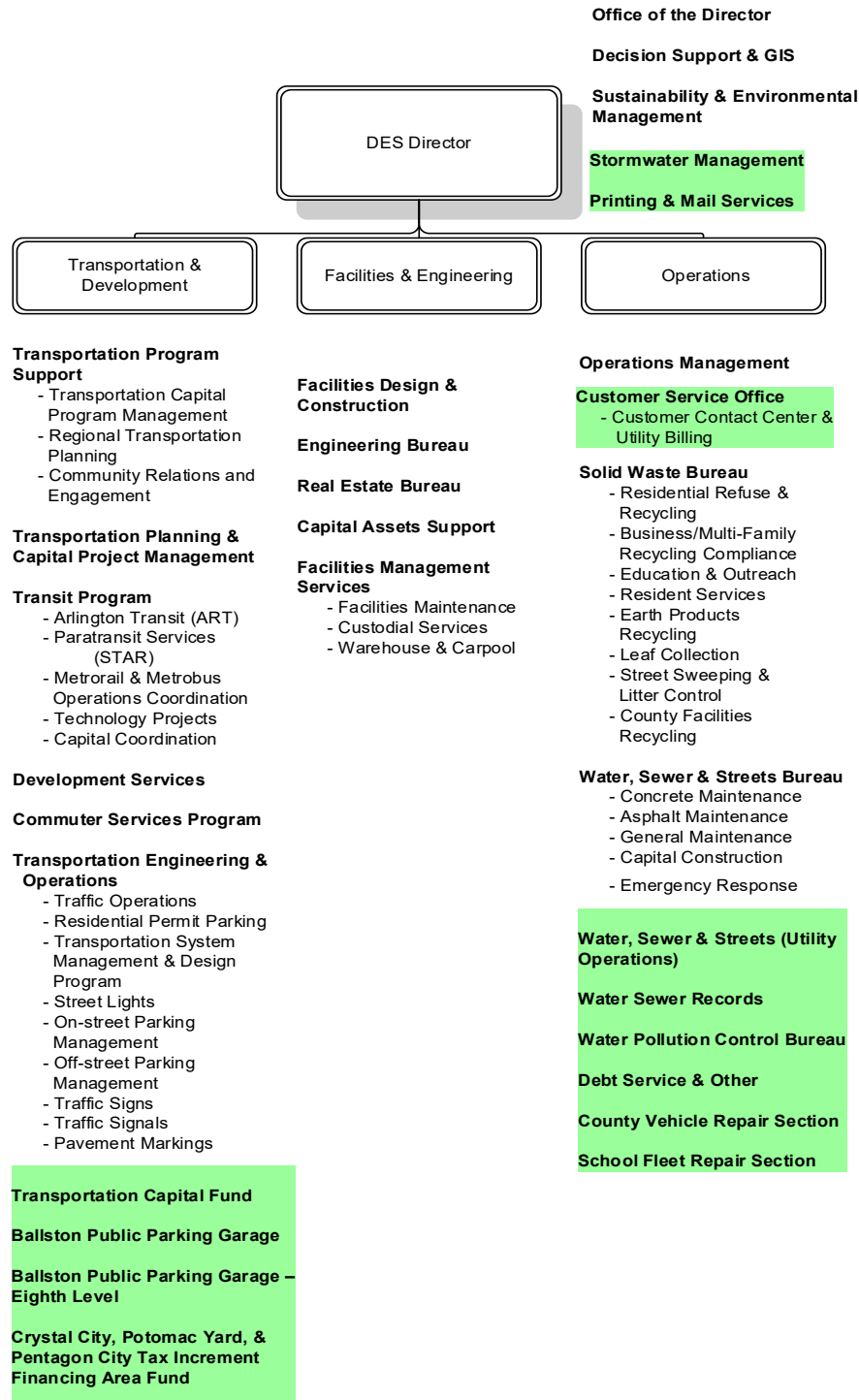
Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased expenses due to adjustments to the annual expense for the maintenance and replacement of County vehicles (\$104,743).</li> <li>▪ Increased grant funding for the Fire Programs Grant (Non-personnel \$49,166, Grant Revenue \$37,551).</li> <li>▪ Decreased grant funding in the Four for Life Emergency Medical Services Grant (\$4,755).</li> <li>▪ Decreased revenue due to lower projections in Falls Church reimbursements (\$425,276), fewer fire staffed special events (\$70,000), lower collection of past due ambulance fees (\$25,000), decrease in permits issued by the Fire Prevention Office (\$58,000), and lower volume of fire system testing (\$382,200).</li> <li>▪ Increased fee revenue due to an increase in ambulance billing revenue (\$182,500).</li> <li>▪ Increased fire system testing fees from \$162 to \$175 per hour (\$88,000).</li> <li>▪ Increased Fire Prevention Office permit fees from \$100 to \$150 per permit (\$24,000).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$247,069) and a one-time bonus for staff of \$450 (\$247,569).</i></li> <li>▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for one-time expenses associated with the Emergency Triage, Treat and Transport (ET3) program (\$150,000 one-time).</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an increase to merit pay of 8.5 percent for all sworn ranks, an additional one percent merit pay adjustment for a total increase of 5.25 percent for general employees, increased the pay range movement from 3.0 percent to 5.5 percent for all ranks below management levels, added a one-time retention bonus of \$1,600 gross for uniform employees (\$650,000), one-time funding for swiftwater premium pay of \$0.70 per hour for technicians and \$1.40 per hour for specialists (\$80,000), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$6,940), and an optional one-time cash-out of 40 hours of comp time for employees with balances of 120 hours or more (uniformed) and 80 hours or more for general employees (\$449,557).</li> <li>▪ The County Board added one-time funding for contractual increases due to inflation (\$159,138).</li> <li>▪ Increased overtime budget to support the implementation of a Kelly Day schedule (\$544,437).</li> <li>▪ Added one-time funding for the addition of five recruits in the base recruit class (\$267,707 personnel, \$75,320 non-personnel).</li> <li>▪ Removed FY 2022 one-time funding for a second recruit class in FY 2022 (\$1,322,313 personnel, \$376,599 non-personnel).</li> <li>▪ Added non-personnel funding for contractual increases (\$42,303).</li> <li>▪ Increased grant funding for the Fire Programs Grant (\$84,159 non-personnel, \$84,159 grant revenue).</li> <li>▪ Added funding for the purchase of a vehicle for the department's Safety Officer position (\$53,198 one-time, \$17,552 ongoing) and adjustments to the annual expense for the maintenance and replacement of County vehicles (\$665,163).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added training and equipment funding for the bomb squad (\$59,600) and the SWAT medical response team (\$51,000).</li> <li>▪ Decreased grant funding for the Four for Life Emergency Medical Services Grant (\$18,889 non-personnel, \$18,889 grant revenue).</li> <li>▪ Increased fee revenues due to an adopted fee increase for ambulance transport fees (\$1,324,000), an adopted increase for telehealth/treat in place service fees as part of the Triage, Treat and Transport (ET3) pilot program (\$173,000), and increased ambulance billing revenue based on actual usage (\$67,500).</li> <li>▪ Decreased fee revenues due to lower projections in Falls Church Reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures (\$11,143) and a decrease in ambulance collections revenues (\$55,000).</li> <li>▪ As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 adopted budget also continues funding for these reductions including:               <ul style="list-style-type: none"> <li>○ A Management and Budget Specialist Position (\$97,149, 1.0 FTE)</li> <li>○ An Administrative Assistant VI Position (\$95,023, 1.0 FTE)</li> </ul> </li> <li>▪ As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 adopted budget including: the Emergency Triage, Treat and Transport (ET3) program (\$195,000 one-time, \$15,000 ongoing).</li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Fire Department was \$1,485,584.</i></li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ The County Board added additional funding for the implementation of a grade and step structure four percent steps (\$11,600) plus additional one-time funding (\$62,200) for a longevity bonus for those at range maximum.</li> <li>▪ Added funding for the Administrative and Accounting and Financial Services job family studies (\$20,921).</li> <li>▪ Eliminated a vacant Administrative Assistant VI (\$89,367).</li> <li>▪ Eliminated a vacant Warehouse Technician I (\$75,173).</li> <li>▪ Eliminated a vacant Management &amp; Budget Specialist (\$117,116).</li> <li>▪ Reduced the personal protective equipment budget (\$100,000).</li> <li>▪ Additional funding for uniforms (\$399,400) and replacement of personal property (\$2,500) as set forth in the <a href="#">Fiscal Impact Study</a> of the tentative collective bargaining agreement with IAFF submitted to the County Board at its November 2022 meeting.</li> <li>▪ Added funds for the replacement of heavy equipment (\$632,612 one-time), two new specialty team box trucks (\$191,000 one-time), and adjustments to the annual expense for the maintenance and replacement</li> </ul>	<p>(1.00)</p> <p>(1.00)</p> <p>(1.00)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>of County vehicles (\$348,162 ongoing and \$27,064 one-time for electric vehicles).</li> <li>▪ A reduction in the electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$117,564).</li> <li>▪ Added funding for the continuation of the Wellness Program (\$75,000).</li> <li>▪ Increased funding for the Fire Programs Grant (\$86,430 expense; \$117,092 revenue) and Four for Life Grant (\$14,831 expense; \$14,841 revenue).</li> <li>▪ Decreased fee revenues due to a projected decrease in ambulance transport fees (\$664,000) and ET3 medical fees (\$498,000), partially offset by an increase in systems testing fee revenue (\$252,000), assembly permits and miscellaneous licenses (\$30,500), miscellaneous revenue including special events (\$60,000), and higher projections in Falls Church reimbursements based on the FY 2024 budget and reconciliation of prior year payments with actual expenditures (\$17,445).</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for a recruitment platform (\$50,000), a recruitment position (\$75,000), a hiring bonus for uniformed employees (\$425,000), a retention bonus for uniformed employees (\$1,461,491), and ongoing funding in overtime resulting from the family leave benefit increasing from ten weeks to 16 weeks (\$153,060).</li> <li>▪ Eliminated Camp Heat (\$47,000).</li> <li>▪ Added funding for the Accounting/Financial Services job family studies (\$11,432) and Health/Safety job family studies (\$16,668).</li> <li>▪ Established the Office of Professional Standards for enhanced support of departmental investigations and accreditation initiatives (\$356,829).</li> <li>▪ Added a physician assistant to support the Treat No Transport service, which serves patients who refuse transport to a hospital but receive onsite medical support instead (\$189,028), and established fees for Treat No Transport services (\$100,000).</li> <li>▪ Removed the budget for the ET3 model (Emergency Triage, Treat, and Transport) due to the federal termination of the program in December 2023 (\$193,997 expense, \$50,000 revenue, 3.0 temporary FTEs).</li> <li>▪ Increased annual expense for the maintenance and replacement of County vehicles (\$79,561) and one-time funding for heavy equipment (\$290,520).</li> <li>▪ Increase in electricity funding (\$117,564) and contractual increases (\$440,500).</li> <li>▪ Increased funding for the Fire Programs Grant (\$117,019 expense, \$117,019 revenue).</li> <li>▪ Increased in ambulance billing revenue (\$80,000) and systems testing revenue (\$20,000).</li> <li>▪ Higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$160,221)</li> <li>▪ Reduced grant award in the Four for Life Program (\$3,094).</li> </ul>	<p data-bbox="1386 871 1446 898">1.00</p> <p data-bbox="1386 1136 1446 1163">2.00</p> <p data-bbox="1386 1199 1446 1226">1.00</p> <p data-bbox="1375 1325 1458 1352">(3.00)</p>

*Our Mission: To make Arlington County a vibrant, accessible, and sustainable community through strategic transportation, environmental and capital investment projects, while providing excellent customer service, operations, and maintenance in a safe and healthy environment for all.*

**LINES OF BUSINESS**



Lines of Business which are shaded are in Other Funds (Non-General Fund)



## **SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Department of Environmental Services (DES) is \$122,101,432, a two percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added \$150,000 for repeaters in the garage at the Bozman Government Center.
- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from the Human Resources & Safety, Judicial and Legal Services, and Accounting, Fiscal, Revenue Services and Financial job family studies (\$149,065), the addition of a Building Engineer position for the ART Operations and Maintenance Facility (\$105,000, 1.0 FTE), and the adopted reductions itemized below.
- ↑ Non-personnel increases primarily due to changes in a variety of areas throughout the bureaus listed below, and the adopted reductions itemized below. The primary changes include:
  - Transit Program: Increases due to contractual services increases for transit, STAR and ART operations (\$1,075,028), an addition of one-time funding for ART Operations and Maintenance Facility expenses (\$85,000), and an adjustment to the annual expense for maintenance and replacement of County vehicles (\$1,363).
  - Commuter Services: Increases due to increases in regional program funding such as Congestion Mitigation and Air Quality (CMAQ) and Transportation Demand Management (\$688,353), adjustments to the annual expense for maintenance and replacement of County vehicles (\$4,215), and an increase in rent (\$10,022).
  - Transportation, Engineering, and Operations: Increases due to contractual increases (\$78,305) and an adjustment to the annual expense for maintenance and replacement of County vehicles (\$6,145).
  - Facilities Management: Increases due to an addition of one-time funding for Corrective Maintenance (\$300,000), addition of one-time funding (\$63,000) and ongoing funding (\$404,875) for the new ART Operations and Maintenance Facility, adjustment to the annual expense for maintenance and replacement of County vehicles (\$51,126), and adjustments to the electricity budget (\$3,155).
  - Arlington Initiative to Rethink Energy (AIRE): Decreases due to the removal of one-time funding added for AIRE CEP initiatives (\$200,000), partially offset by an adjustment to the annual expense for maintenance and replacement of County vehicles (\$242). Despite the removal of one-time funding, all AIRE CEP needs are fully funded in FY 2025 from a combination of AIRE's base consultant budget, projects that will continue in FY 2025 but were started and funded with FY 2024 one-time funds, and \$3.5 million available in the Climate Action Fund for energy investments that was funded in Non-Departmental.
  - Solid Waste: Decreases due to contractual decreases related to the County's refuse collection contract (\$403,061), an adjustment to the annual expense for maintenance and replacement of County vehicles (\$71,528), and other non-personnel changes (\$10,000); partially offset by increases to the refuse collection contract (\$315,258), services provided by the Utilities Fund (\$55,450) and contractual increases (\$735).
  - Water, Sewer, and Streets: Increases due to contractual services (\$27,564), partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$6,096).
  - Addition of one-time funding for collective bargaining training (\$25,000).
  - Addition of one-time funding for electric vehicle purchases (\$198,798).
  - Addition of one-time funding for heavy equipment (\$164,688).

- ↑ Intra-county charges increase primarily due to adjustments to the allocation of reimbursable services to the Utilities Fund (\$70,907), and the adopted reductions itemized below.
- ↑ Fee revenues increase overall, primarily due to adjustments in the following areas, and the adopted reductions itemized below:
  - Commuter Services: Increases primarily due to higher projected Transportation Demand Management contribution (\$100,000).
  - Solid Waste: Increases due to the Household Solid Waste Rate driven by increased contractual costs for refuse collection (\$319,052), higher mulch delivery fees (\$50,000), and higher hauler permit fees (\$42,900); partially offset by a reduction in recycling rebates from recycling commodity sales (\$367,018). The adopted Household Solid Waste Rate increases from \$406.14 to \$415.75 as a result of increases in the collection contract, partially offset by the recycling processing contract.
  - Transit Program: Increases due to an increase in ART Bus Fare revenue driven by projected ridership and fare increases (\$521,536) and an increase in the ART Business Contribution (\$46,213); partially offset by decrease in STAR revenue based on current ridership (\$18,000). The adopted budget includes a 12.5% increase in fares for ART Bus and STAR to align with the WMATA fare increase.
  - Development Services: Increases due to Right-of-Way permits based on anticipated construction (\$154,320).
  - Transportation, Engineering, and Operations: Increases primarily due to Right-of-Way permits (\$94,000), residential permit parking program fees (\$30,000), and increased parking enforcement (\$130,000).
  - Real Estate: Increases due to lease revenue anticipated in FY 2025 (\$296,737).
  - An anticipated increase in fee revenue due to changes related fees from the outcomes of the fee study (\$375,651).
- ↑ Grant revenue increases due to an increase in Congestion Mitigation and Air Quality (CMAQ) grants (\$629,847).
- ↑ Transfers in from other funds increase primarily due to the transfer in from the Transportation Capital Fund (TCF) to support Transit operations (\$188,929), and the adopted reductions itemized below. The Transportation Capital Fund funds specific ART routes.

## **FY 2025 Adopted Budget Reductions**

### **Multiple Lines of Business**

- ↓ Change Staff Funding Sources (\$383,001) - In addition to the DES General Fund Budget, DES also manages other dedicated funding sources such as the Transportation Capital Fund, the Utilities Fund, and capital projects paid for by PAYG funding and bonds. As part of routine financial management, DES reviews work portfolios of staff to determine the most appropriate funding source for each position. The following funding changes are recommended:
  - Budget for a 30 percent charge out to capital projects for Facilities, Design and Construction Program Manager (\$62,552).
  - Transfer 50 percent of a Design Team Engineer in the Engineering Bureau to Transportation Capital (\$33,970, 0.5 FTE).
  - Budget for a 25 percent charge out to the Utilities Fund for a Design Team Engineer in the Engineering Bureau (\$17,208).
  - Budget for a 50 percent charge out to capital projects for a County Standards Engineer in the Engineering Bureau (\$77,483).
  - Transfer a Management & Budget Specialist to the Utilities Fund and transfer General Fund work related to household solid waste and AIRE support to the Funds Manager overseeing that area. The position already charges out 75 percent of time to other funds (\$44,383, 1.0 FTE).



- Transfer 33 percent of a Safety Specialist II time to the Equipment Bureau to reflect time spent on vehicle safety initiatives (\$50,520, 0.33 FTE).
- Transfer a Transportation Planning Manager to the Transportation Capital Fund (\$96,885, 1.0 FTE).

IMPACT: The expenditure savings will transfer the General Fund allocated budget to other dedicated funded sources and capital projects for these positions. In some cases (2.83 FTEs) the position authorization is also recommended to be transferred to other dedicated funds.

- ↓ Budget Savings and Efficiencies (\$58,600) - A detailed review of spending patterns was conducted across the Department of Environmental Services (DES). The following reductions were identified, which have resulted from efficiencies and operational changes:
- Solid Waste Bureau (SWB)
    - \$20,000 in laundry services due to the elimination of renting and laundering uniforms through a contractor and instead purchasing uniforms for employees and providing facilities for laundry.
    - \$9,000 in the SWB building repair budget, which is used for small office improvements and repairs. This reduction reflects budget savings SWB expects to continue.
  - Water, Sewer, and Streets (WSS)
    - \$9,600 in laundry services reflecting continuing budget savings in this area.
    - \$20,000 in overtime from the elimination of WSS weekend hauling from the Earth Products Yard reflecting SWB's ability to now haul material during normal work hours due to acquiring a new trailer.

IMPACT: Given historical spending trends in these lines of business and operational efficiencies that have been realized, these reductions should have minimal impacts on service delivery.

### **Director's Office**

- ↓ Eliminate a part-time Vacant Communications Specialist (\$73,895, 0.50 FTE) - The DES Communications and Public Engagement team (CAPE) currently has 7.5 FTEs to support the workload for the entire department. This half-time position is dedicated to the Stormwater program to focus on the Stormwater Utility implementation and capital projects focused on capacity infrastructure, stream restoration, and repair and water quality mitigation.

IMPACT: The workload of this position will be divided between other members of the CAPE team. This change will incrementally impact the DES CAPE team's deliverables.

### **Facilities Management Bureau (FMB)**

- ↓ Reduce Corrective Maintenance (\$300,000) - FMB manages the maintenance at approximately 90 County owned facilities. The current corrective maintenance budget for FMB is \$4.0 million and is used to fund critical maintenance tasks in County buildings when there is a failure. Corrective maintenance identifies, isolates, and repairs building failures related to equipment, operating, mechanical, electrical, and plumbing systems, and the building structure and envelope. This also includes repairs to Critical Systems Infrastructure (CSI) including emergency generators, transfer switches, Uninterruptible Power Supplies (UPS), and HVAC in support of IT (Network Operations Centers) and Public Safety communication systems.

IMPACT: Since the pandemic, FMB has faced delays executing repairs with materials and contractor staffing shortages that have resulted in annual savings in this area. In FY 2025, this ongoing reduction is offset by the addition of \$300,000 in one-time funds that can be used for unplanned facility needs and repairs. If supply chains improve to speed execution of repairs beyond FY 2025, this reduction could reduce flexibility to fund unplanned needs.

- ↓ Reduce Preventive Maintenance (\$350,000) - FMB manages the maintenance at approximately 90 County owned facilities. The current preventive maintenance budget for FMB is \$4 million and is used to fund pro-active maintenance with the intention of reducing the likelihood of failure in County owned buildings.

IMPACT: FMB has put focused attention toward hiring and reducing vacancy rates over the past few years to rely less on contractor support in this area. Based on current improved staffing levels of FMB's building engineers and HVAC technicians, the County is able to complete more scheduled preventive HVAC maintenance with County staff instead of relying on contractors.

- ↓ Convert Two County Custodians to Contract (\$30,000, 1.0 FTE) - FMB manages custodian services at approximately 90 County facilities with a combination of in-house staff and contracted services. Custodian services has a combination of two (2) supervisors overseeing the efforts of eight (8) in-house staff and over 100 contracted services employees.

IMPACT: To save resources over the past several years, as County incumbents in the custodian positions retire, the County has been gradually rebalancing toward contracted staff. One in-house custodian position is anticipated to retire at the end of FY 2024 and another part way through FY 2025, at which point the services will be provided by utilizing the custodian contract at an anticipated savings of \$30,000. To coincide with expected retirement dates, one position will be eliminated in FY 2025 and the other in FY 2026.

- ↓ Reduce Window Cleaning to Every Other Year for County Owned Buildings (\$60,000) - Windows at County-owned buildings are currently cleaned once a year to help maintain visibility and a dirt-free appearance.

IMPACT: This reduction will reduce the frequency of window cleaning for approximately 90 County-owned buildings to once every other year. Windows will become dirtier in between cleanings, especially after the Winter and Spring months, and FMB may receive complaints from customers.

## Transit

- ↓ Restructure ART 61 & 53 (\$333,767 non-personnel; \$16,827 fee revenue) - ART 61 currently provides a north/south connection across the Rosslyn/Courthouse area and neighborhoods to the north and south of the corridor; the demographic south of the corridor is more transit dependent. This route serves Ft. Myer and Radnor Heights neighborhoods weekdays, peak period only. In FY 2023, this route had one of the lowest passengers per hour at 3.4. Pre-pandemic this route averaged 6.3 passengers per hour. This route also serves HB Woodlawn on Wilson Blvd; there were 169 student rides in FY 2023.

ART 53 is a part of the secondary transit network connecting the Ballston-MU and East Falls Church Metrorail stations with Westover and other neighborhoods in North Arlington. It operates weekday peak period-only service between 6:00 a.m. to 9:00 a.m. and from 2:30 p.m. to 7:30 p.m. Buses operate every 25 minutes during these times. This route also services East Falls Church, Washington-Liberty High School, the Virginia Tech Research Center, and Marymount. The route is one of the lowest performing with an average of 4.3 passengers per hour.

IMPACT: This reduction option will restructure and combine the ART 53 and ART 61 routes. This restructuring eliminates service to the least performing sections of both routes and maintains service for lower income and minority neighborhoods that are more transit dependent. Service will still be available south of Route 50 in the Ft Myer/Radnor Heights area. This proposal is based on recommendations from the recently adopted Transit Strategic Plan (TSP). HB Woodlawn students will still have access to Route 45 and other Metrobus routes that service the school. The TSP also recommended frequency and span of service enhancements. Given budget constraints, DES recommends implementing the route change followed by a performance evaluation before committing to a frequency and hours of service increase. A Title

VI analysis was conducted and confirmed that other available routes can provide comparable services to mitigate impacts to low-income or minority riders.

- ↓ Eliminate ART 62 (\$355,908 non-personnel; \$7,295 fee revenue) - ART 62 currently operates as part of the County's secondary transit network (STN) and is a route connecting Courthouse and Ballston along Lorcom Lane with weekday peak service only. Buses operate every 30 to 40 minutes between approximately 6:30 and 9:30 am and from 3:00 pm to 7:30 pm. It is one of the least productive routes in the ART system with 2.1 passengers per hour in FY 2023. The new post-pandemic service standard is 5.1 passengers per hour. This route also serves Washington Liberty High school; there were 817 student rides in FY 2023.

IMPACT: The impact of this reduction, when combined with the ART 53/61 restructure, will allow some areas of coverage to remain. Portions of the route will be serviced by the ART 52 and the 53/61 combined routes. Service along N. Kirkwood, Spout Run, Lorcom Lane, Cherry Hill Rd, N. Utah St. 15th St. N, and a direct connection to Ballston Metro will be eliminated. Microtransit is not planned at this time, but an upcoming study will consider the benefit to this area of the county. This reduction is not expected to have a disparate impact or disproportional burden on minority or low-income populations, as customers currently served by this route also have the option to use Route 53 along N Quincy Street or Route 72 along N Glebe Road. A Title VI analysis was conducted and confirmed that other available routes can provide comparable services to mitigate impacts to low-income or minority riders.

### **Solid Waste Bureau (SWB)**

- ↓ Eliminate a vacant temporary position assigned to Litter Collection (\$40,000, 1.0 FTE) - This program manages community cleanliness through litter collection, graffiti cleanup, and removing illegally dumped items. These employees also help with a variety of ad-hoc tasks that arise during the year including clearing snow from bus shelters and sidewalks, cleaning accumulation of winter debris in anticipation of Spring, and assisting after weather events, like flooding. The County is currently divided into seven litter zones, each with dedicated staffing.

IMPACT: Eliminating this vacant litter collector will result in no dedicated staff for Zone 4, which is in the center of the County. Zone 4 is generally located to the east of George Mason Dr., south of Wilson Blvd, west of Arlington Blvd, and north of Columbia Pike. To manage this reduction, litter collectors will be required to rotate to cover duties in Zone 4. Overall cleanliness of the County may be reduced proportionally, as there will be fewer staff available for routine duties. In addition, overtime will likely be required to respond to weather events and Spring cleaning. This reduction may result in redrawing the boundaries and reducing to six zones in the future.

- ↓ Transfer the cost of Protected Bike Lane Sweeping to the Stormwater Fund (\$24,705) - The SWB provides residential, commercial, and bike lane sweeping. Street sweeping is a cost-effective approach to remove sediment and associated pollutants that accumulate on streets before they wash into streams. It also helps maintain street cleanliness and safety for our projected bike lanes (PBL). The County's goal is to sweep PBLs 7 times annually.

The Stormwater fund pays for the current street sweeping program as it is required, per the County's Municipal Separate Storm Sewer System (MS4) permit, to sweep a minimum of 30,000 lane miles during our five-year permit cycle. However, PBL sweeping is currently funded by the General Fund.

IMPACT: This change will generate savings in the General Fund and require the Stormwater Fund to allocate funding for this program; there is no impact to operations.

- ↓ Reduce Hours for Monthly Shredding and Inert Material Drop-Off (\$14,000) - The SWB offers free shredding and inert material drop off the first Saturday of each month from 8:00 a.m. to 4:30 p.m. at the Inert Materials and Scrap Metal Drop-Off Facility located at 4300 29<sup>th</sup> St.

South. Each resident may bring up to two boxes or two paper bags of shredding. In addition, residents may bring up to three cubic yards, or one small pickup truck load of inert material including asphalt, ceramic tile, concrete, earth, masonry block, rock, and sand. Inert materials are also accepted during the week.

IMPACT: This reduction will reduce the hours of the monthly shredding and inert material drop-off. Currently the hours are from 8:00 a.m. to 4:30 p.m. The new hours will be 8:00 a.m. to 12:00 p.m., still held on the first Saturday of each month. In addition to the first Saturday of each month, residents may still drop off inert materials during the week.

### **Transportation Engineering and Operations (TEO)**

- ↓ Eliminate Vacant Engineering Technician IV (\$119,394, 1.0 FTE) - The primary responsibility of this position is the management of the pavement marking program. This includes performing quality control on all plans using AutoCAD and maintaining sign and marking standards.

IMPACT: This position is currently vacant and engineers on the Design Team have assumed some of these responsibilities. The unassigned responsibilities will either be performed by an outside vendor or the Engineering Bureau.

- ↓ Reduce Arlington Mill and Lubber Run Garage Contractual Support (\$81,000) - The garages at Lubber Run and Arlington Mill are maintained by an outside contractor. The garage at Lubber Run is currently staffed 25 hours a week and the Arlington Mill Community Center garage is staffed currently 48 hours per week. At Arlington Mill, contractor staff assists overnight monthly parkers with applications, activates and deactivates access cards, assists daily parkers as needed, and handles minor equipment issues as well as limited trash removal, spot cleaning, and sweeping. At Lubber Run, there are fewer needs and no overnight monthly parking.

IMPACT: This reduction will lower the contractual hours at the Arlington Mill Community Center from 48 hours per week to 8 hours per week, and at Lubber Run from 25 hours per week to 5 hours per week. Lubber Run currently is only staffed weekdays, which is why staff recommend only staffing 5 hours per week; this equates to one hour of support per weekday.

Both garages can operate efficiently with reduced monitoring due to automation and door timers, relatively low utilization, and the small size of the garages. Both garages have intercom services to our contracted operator, and the intercom services go to a 24/7 call center. Intercom services are capable of remotely opening gates if customers need that support. Staff's assessment is that roughly one hour of service per operating day at each garage is enough to handle daily spot cleaning and trash removal. Other services can be addressed with remote capabilities and scheduled larger cleaning events (power sweeps, power washes), which are still part of the annual contracted work.

### **Real Estate Bureau**

- ↓ Eliminate Vacant Real Estate Specialist (\$83,338, 1.0 FTE) - The Real Estate Bureau (REB) ensures the County has the property and facilities necessary for operations and services for the community. The REB is responsible for acquiring and disposing of property, processing licenses for outdoor café seating in public spaces, negotiating and administering leases as both lessor and lessee, processing vacations of and encroachments upon County real property, and acquiring right-of-way real estate interests among other duties. The REB has seven real estate specialists.

IMPACT: Reduction of a Real Estate Specialist position may impact the Bureau's ability to handle various real estate projects in a timely manner. The Real Estate Bureau has taken over new permitting work associated with Outdoor Seating Café Licenses. The loss of a position may limit the Bureau's ability to meet expectations of timeliness and thoroughness by internal and external customers particularly during periods of increased workflow.

**DEPARTMENT OF ENVIRONMENTAL SERVICES**  
DEPARTMENT BUDGET SUMMARY

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$44,755,924	\$47,660,161	\$48,876,070	3%
Non-Personnel	68,353,289	74,547,083	76,150,883	2%
Subtotal	113,109,213	122,207,244	125,026,953	2%
Intra-County Charges	(2,478,284)	(2,942,125)	(2,925,521)	-1%
GASB	1,956,771	-	-	-
<b>Total Expenditures</b>	<b>112,587,700</b>	<b>119,265,119</b>	<b>122,101,432</b>	<b>2%</b>
Fees	36,616,839	36,993,039	38,763,701	5%
Grants	11,482,317	11,563,766	12,193,613	5%
Transfer In From Other Funds	3,937,462	4,654,553	4,843,482	4%
GASB	3,401,284	-	-	-
<b>Total Revenues</b>	<b>55,437,902</b>	<b>53,211,358</b>	<b>55,800,796</b>	<b>5%</b>
<b>Net Tax Support</b>	<b>\$57,149,798</b>	<b>\$66,053,761</b>	<b>\$66,300,636</b>	<b>-</b>
Permanent FTEs	401.00	400.00	394.67	
Temporary FTEs	7.75	7.65	6.65	
<b>Total Authorized FTEs</b>	<b>408.75</b>	<b>407.65</b>	<b>401.32</b>	

\* FY 2023 actual expenditures and revenues received reflect accounting entries for Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

**Expenses & Revenues by Line of Business**

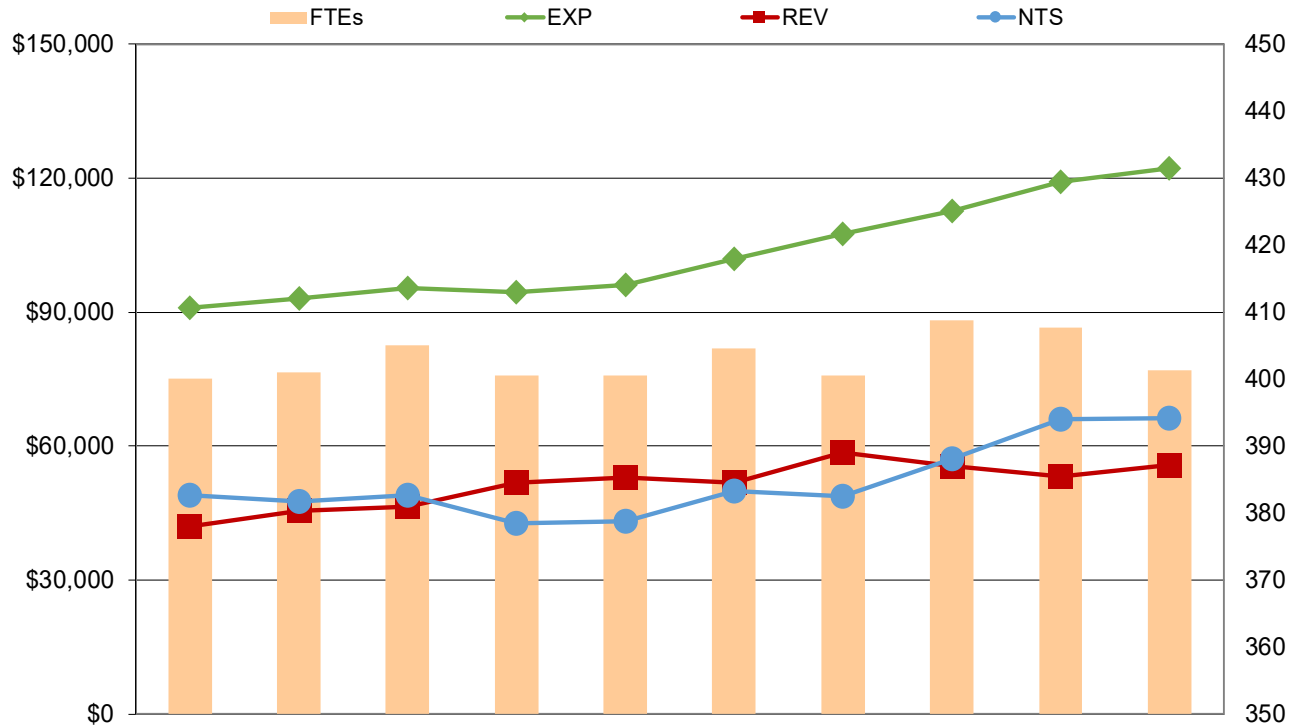
	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Office of the Director	\$2,236,046	\$3,236,760	\$2,286,939	-29%	-	\$2,286,939
Decision Support/Mapping Program (GIS)	2,246,152	2,120,874	2,261,237	7%	\$5,000	2,256,237
AIRE	1,919,691	2,079,518	1,932,927	-7%	-	1,932,927
Transportation Program Support	1,335,749	1,051,061	1,145,717	9%	-	1,145,717
Planning Program	1,457,314	1,258,028	1,199,244	-5%	119,500	1,079,744
Transit Program	25,429,487	29,389,212	30,126,920	3%	12,883,473	17,243,447
Development Services	4,238,235	4,553,342	4,578,195	1%	2,624,244	1,953,951
Commuter Services	9,458,514	8,574,406	9,308,592	9%	9,275,399	33,193
Transportation Engineering and Operations	15,241,875	13,885,850	14,557,253	5%	14,283,693	273,560
Facilities Design and Construction	1,084,293	1,464,593	1,516,034	4%	-	1,516,034
Engineering Bureau	3,452,885	3,095,183	3,158,070	2%	-	3,158,070
Real Estate Bureau	1,715,481	1,342,794	1,352,836	1%	1,725,925	(373,089)
Capital Assets Support	502,763	508,302	542,355	7%	-	542,355
Facilities Management Services	19,254,983	19,434,571	20,221,769	4%	78,000	20,143,769
Operations Management	118,667	132,087	141,264	7%	-	141,264
Solid Waste Bureau	14,406,296	17,734,956	17,905,767	1%	14,750,562	3,155,205
Water, Sewer and Streets Bureau	8,489,268	9,403,582	9,866,313	5%	55,000	9,811,313
<b>Total Expenditures</b>	<b>\$112,587,700</b>	<b>\$119,265,119</b>	<b>\$122,101,432</b>	<b>2%</b>	<b>\$55,800,796</b>	<b>\$66,300,636</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Office of the Director	21.00	19.17	-	19.17
Decision Support/Mapping Program (GIS)	14.00	14.00	-	14.00
AIRE	10.00	10.00	-	10.00
Transportation Program Support	7.00	7.00	-	7.00
Planning Program	9.00	8.00	-	8.00
Transit Program	8.00	8.00	-	8.00
Development Services	40.00	39.00	-	39.00
Commuter Services	4.00	4.00	-	4.00
Transportation Engineering and Operations	65.00	65.00	-	65.00
Facilities Design and Construction	11.00	11.00	-	11.00
Engineering Bureau*	47.30	46.50	0.30	46.80
Real Estate Bureau	10.00	9.00	-	9.00
Capital Assets Support	3.00	3.00	-	3.00
Facilities Management Services	56.00	56.00	-	56.00
Operations Management	1.00	1.00	-	1.00
Solid Waste Bureau*	46.35	40.00	5.35	45.35
Water, Sewer and Streets Bureau*	55.00	54.00	1.00	55.00
<b>Total</b>	<b>407.65</b>	<b>394.67</b>	<b>6.65</b>	<b>401.32</b>

\* FY 2024 Adopted FTE count includes temporary FTEs in the following lines of business: Engineering Bureau (0.30 FTE), Solid Waste Bureau (6.35 FTEs), and Water, Sewer, and Streets (1.00 FTE).

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$90,929	\$93,100	\$95,403	\$94,454	\$96,197	\$101,838	\$107,393	\$112,588	\$119,265	\$122,101
<b>REV</b>	\$42,005	\$45,605	\$46,475	\$51,844	\$52,975	\$51,807	\$58,632	\$55,438	\$53,211	\$55,801
<b>NTS</b>	\$48,924	\$47,495	\$48,928	\$42,610	\$43,222	\$50,031	\$48,760	\$57,150	\$66,054	\$66,300
<b>FTEs</b>	400.00	401.00	405.00	400.50	400.50	404.50	400.50	408.75	407.65	401.32

\* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.



Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board approved the conversion of a portion of WMATA’s 3A bus route to Arlington’s ART transit service, which will take place in mid-year FY 2016 and will generate a net savings to the General Fund of \$446,622. In DES, this conversion results in contractual increases (\$533,406) and an increase in ART fare revenue (\$201,686). The savings are reflected in the WMATA budget (\$778,342).</li> <li>▪ The County Board reduced DES’ expenditure budget due to electricity savings in County buildings (\$35,000).</li> <li>▪ Transfer of a Management and Budget Specialist from the Facilities Design and Construction Bureau to the Utilities Fund (\$25,696).</li> <li>▪ Added one-time funding for contractual program management support for GIS (\$50,000).</li> <li>▪ Added partial year funding for facility maintenance expenses (\$83,750) related to the Homeless Services Center.</li> <li>▪ Included partial year maintenance savings as a result of the Department of Human Services move to Sequoia (\$121,963).</li> <li>▪ Reduction in the annual expense for the maintenance and replacement of County vehicles (\$61,513).</li> <li>▪ Arlington County Commuter Services (ACCS) contractual increases due to the addition of a contract for MTA Commuter Bus fare media sales (\$248,379).</li> <li>▪ Arlington County Commuter Services (ACCS) revenue increases due to the addition of a contract for MTA Commuter Bus fare media sales as well as an increase in MTA MARC commuter rail fare media sales (\$625,000), partially offset by a decrease in corresponding federal and state grant revenue (\$376,619).</li> <li>▪ Reduced revenue from curbside recycling (\$134,000), partially offset by a net increase in the County in the value of leases currently under agreement with the County (\$33,849).</li> <li>▪ Eliminated FY 2015 one-time funding for contractual program management support for the conversion to Permits Plus (\$150,000).</li> <li>▪ The state reimbursement for maintenance of state traffic signals increases (\$352,972).</li> <li>▪ In FY 2016, Transportation Program Support is presented as a new line of business created by internal reallocations of personnel (\$628,058) and non-personnel (\$15,000) from various lines of business.</li> <li>▪ <i>As part of FY 2015 closeout, the County Board appropriated funding for transit and for a new refuse contract in the Solid Waste division. ART transit funding was transferred from Transportation Capital to the General Fund (\$578,702) and revenue was increased for Farebox collections (\$260,721) in Transit Operations. With the award of a new refuse and solid waste contract, an additional \$454,608 (revenue and expense) was appropriated to the Solid Waste division.</i></li> <li>▪ <i>The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The revised FY 2016 revenue budget for parking meters will be increased by \$950,000. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June 2015.</i></li> </ul>	(0.20)





Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ The County Board adopted an ART fare increase of \$0.25 per trip, which is expected to generate \$250,000 in additional fare revenue.</li> <li>▪ The County Board added a Senior Trades Worker, Streetlight Technician, and a Design Engineer to the Streetlight Program (\$292,141).</li> <li>▪ Added a Construction Manager position in Water, Sewer, and Streets, which is fully funded by charge-outs to other funds.</li> <li>▪ Added one-time funding for a trail light assessment to be performed and the addition of a vehicle for streetlight maintenance (\$127,126) along with ongoing funding for non-personnel expenses related to the three new streetlight positions (\$43,526).</li> <li>▪ Increases in contractual expenses (and revenue) related to the Household Solid Waste contract increase (\$215,246), operating costs for the Shirlington Lease site (\$187,895), contractual increases due to the County taking over operations of the facility at 2020 14<sup>th</sup> Street North (\$343,312), the addition of funding for preventative and corrective maintenance of the County radio sites which is half funded through internal reallocations within DES (\$95,517), and various non-discretionary contractual increases (\$299,520), offset by a decrease in the annual expense for maintenance and replacement of County vehicles (\$75,433).</li> <li>▪ Solid Waste Revenues: Increases due to the Household Solid Waste rate increase (\$228,416), fee changes for the replacement of damaged carts (\$100), hauler permitting fees (\$21,450), and delivery fees for leaf and wood mulch (\$72,000), which are further explained in the Solid Waste Bureau line of business.</li> <li>▪ Transit Revenues: Increase in fare revenue due to the expansion of ART routes 43 and 92 (\$88,762), the transfer in of funding from the Transportation Capital Fund (\$411,179), and an increase in the ART Business contribution (\$34,516).</li> <li>▪ Other increases include parking meter revenue (\$410,000), the Chesapeake Bay fee (\$70,000), highway permits (\$25,000), community program and site plan reviews (\$70,000), Waste-to-Energy rental of land (\$45,170), and an increase in revenue from the residential utility tax (\$50,000). These increases are partially offset by a net decrease in surveys (\$10,500), taxicab fees (\$10,500), white goods (\$10,000), civil penalties (\$13,160), topography receipts (\$3,000), and credit card transaction fees (\$75,000).</li> <li>▪ The Household Solid Waste Rate (HSWR) reflects an adopted increase of \$6.88, resulting in a new annual household rate of \$314.16, due to cost increases for refuse, recycling, and yard waste collection from single family, duplexes, and townhouses, and contractual increases related to the General Fund’s share of the Utility Billing System.</li> </ul>	<p>3.00</p> <p>1.00</p>
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding to restore monthly paper shredding services that were a proposed budget reduction by the County Manager (\$20,000).</li> <li>▪ Personnel increases partially due to the transfer in of an Assistant Permit Administration Manager from the Development Fund (\$127,444), the addition of a Building Engineer position for maintenance of the Buck property (\$96,260), and the conversion of a Trades Worker from a</li> </ul>	3.00

Fiscal Year	Description	FTEs
	<p>temporary to permanent position to assist with cleaning along Columbia Pike (\$6,026).</p> <ul style="list-style-type: none"> <li>▪ Personnel increases are partially offset by the transfer out of two Budget Analyst positions to Transportation Capital Funds (\$191,859), a Transportation Program Manager to Transportation Capital Funds (\$163,678), the transfer out of an Administrative Assistant position to the Stormwater Fund (\$93,972), an increase of personnel charges to capital funds as a result of an increased emphasis on scoping new capital projects (\$247,062), and an increase in personnel charges out to capital funds for real estate projects (\$116,600).</li> <li>▪ Contractual increases for both ART and STAR services (\$1,140,505), ART service enhancements including expanding Sunday service until midnight on ART route 41 (\$103,544), expanding Sunday service until 11 p.m. on ART route 45 (\$43,489), the addition of a Metro Route 22 overlay service (\$1,537,325), the cost of operating supplies for the light maintenance facility (\$20,000), consultant expenses (\$12,333), and equipment repair (\$115,710), and one-time funding for a residential parking permit study (\$223,232).</li> <li>▪ Transit service non-personnel costs are partially offset by a decrease in fuel expenses (\$64,086), the removal of one-time funding for a trail light assessment (\$80,000), removal of one-time funding for operating equipment and software (\$5,150), and the cost of credit card transition fees (\$50,000).</li> <li>▪ Contractual increases (\$312,058) and funding for preventive and corrective maintenance at the Buck property (\$136,500).</li> <li>▪ Contractual increases (\$22,961) and funding to support additional cleaning services on Columbia Pike (\$10,359).</li> <li>▪ Increase of maintenance funding to cover additional costs that resulted from the transfer of lane miles along Fairfax Drive from the Virginia Department of Transportation to the County (\$90,000).</li> <li>▪ Added one-time funding for a consultant study to update the Community Energy Plan (CEP) in the AIRE program (\$100,000).</li> <li>▪ Non-personnel increases are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$201,565).</li> <li>▪ Increase in the Household Solid Waste Rate (\$66,400), an increase in commercial and multi-family recycling inspection fee (\$142,947), and an increase in commercial and multi-family recycling inspection fee revenue, exclusive of the fee increase (\$87,727).</li> <li>▪ Increase in ART fare revenue due to the enhancement of ART routes 41 and 45 and the addition of a Metro 22-line overlay service (\$358,445), and an accounting adjustment to move the sale of STAR discount coupons from an expenditure credit to a revenue account (\$209,000).</li> <li>▪ Other increases include a parking meter rate increase of \$0.25 per hour and an extension of enforcement hours from 6 p.m. to 8 p.m. (\$3,775,000), a fee increase for right-of-way permits (\$17,840), engineering plan review fees (\$32,000), bond processing fees (\$3,000), and plat fees (\$5,800).</li> <li>▪ Exclusive of the rate increases, is an increase in anticipated revenue from engineering plan reviews (\$75,000), and site plan reviews (\$60,000),</li> </ul>	(4.00)

Fiscal Year	Description	FTEs
	partially offset by a decrease in the value of real estate leases currently under agreement with the County (\$70,702), Stormwater fee revenue (\$185,000), and a reduction in credit card transaction fees (\$50,000).	
	<ul style="list-style-type: none"> <li>▪ Grant revenue decreases due to a reduction in reimbursement from the Virginia Department of Transportation for maintenance of state-owned signals on Fairfax Drive (\$83,000).</li> <li>▪ Eliminated a vacant Chief of Staff Position in the Director’s Office (\$85,000). (1.00)</li> <li>▪ Eliminated a part-time, filled Communications Specialist (\$34,906). (0.50)</li> <li>▪ Eliminated Arlington Transit (ART) Route 92 (\$348,457 non-personnel; \$27,084 fee revenue; \$61,602 transfer from other funds).</li> <li>▪ Eliminated Arlington Transit (ART) Route 54 (\$121,801 non-personnel; \$24,801 fee revenue).</li> <li>▪ Eliminated filled Administration/ Front Desk Support position in TE&amp;O (\$74,000). (1.00)</li> <li>▪ Eliminated evening porter at Arlington Mill Community Center (\$25,000) and a vacant Custodian position (\$44,000). (1.00)</li> <li>▪ Eliminated a second window cleaning each year in all County Buildings (\$48,000).</li> <li>▪ Conduct a custodial services pilot program in Courts Police Building reducing cleaning in nonpublic areas from five days to three days a week (\$90,000).</li> <li>▪ Reduction of Facility energy projects, rebates, and consultant funding in the AIRE program (\$554,312).</li> <li>▪ Transfer of street sweeping expenses to the Stormwater Fund (\$399,290).</li> <li>▪ <i>As part of FY 2018 Closeout, the County Board approved the transfer of three positions (\$285,062) to the Utility Fund as part of a reorganization in DES, the DES Call Center, which was enmeshed in the Solid Waste Bureau, and the Utilities Service Office (USO) was merged into a newly-formed DES Customer Service Office. The transfer was funded from \$225,129 in net tax support and \$96,484 in Household Solid Waste revenue.</i> (3.00)</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for the Minor Hill pumping station solar array feasibility study (\$50,000).</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$54,929).</li> <li>▪ Eliminated a vacant after-hours building maintenance shift supervisor position (\$141,295). (1.00)</li> <li>▪ Reduced County Residential and Bike Lane Street Sweeping Passes (\$62,679 personnel; \$72,471 non-personnel; \$135,150 intra-County charges). (1.00)</li> <li>▪ Eliminated Solid Waste Bureau fleet emergency equipment (\$109,955).</li> <li>▪ Eliminated a vacant Environmental Planner I position (\$133,945). (1.00)</li> <li>▪ Non-personnel savings due to the conversion of County owned High Pressure Sodium (HPS) lights to LED (\$18,000).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Eliminated Arlington Transit (ART) Route 53 midday service and Westover rush hour extension (\$261,203 non-personnel; \$17,256 fee revenue).</li> <li>▪ Eliminated Arlington Transit (ART) Route 43 weekend service (\$195,879 non-personnel; \$195,879 transfer from other funds).</li> <li>▪ Transferred fifty percent of a space planner position to Capital projects (\$67,808).</li> <li>▪ Transferred a utility underground program coordinator position to the Utility Fund (\$165,956). (1.00)</li> <li>▪ Reduction in overtime budget for the leaf collection program (\$100,000 personnel).</li> <li>▪ Added two positions to incrementally improve the level of service in Land Disturbing Activity (LDA) permit reviews (\$266,000). 2.00</li> <li>▪ Converted two previously unbudgeted, long-term space planners to permanent positions through increasing the DES budget that accounts for staff vacancies (\$173,795). 2.00</li> <li>▪ Non-personnel increase due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$161,178).</li> <li>▪ Increase in Commuter services non-personnel expenses and fee revenue due to a technical adjustment to accurately account for Virginia Railway Express ticket commission revenue and associated expenses (\$1,500,000 non-personnel; \$1,500,000 fee revenue).</li> <li>▪ Contractual increases for both ART and STAR services (\$159,934).</li> <li>▪ Removal of one-time funding for the Residential Parking Permit Study (\$223,232).</li> <li>▪ Increase in facilities maintenance contractual obligations (\$269,421).</li> <li>▪ Increases in Solid Waste contractual obligations (\$47,725), licenses for the new Utility Billing system (\$29,200) and increases in charges by the Utility Fund to support the Call Center consolidation (\$289,110).</li> <li>▪ Decrease in the Solid Waste transfer to the Utilities Fund due to the completion of payments for the new Utility Billing system (\$199,200).</li> <li>▪ A decrease in recycling charges due to no longer recycling glass (\$57,680 non-personnel).</li> <li>▪ Elimination of the Solid Waste lease payment budget due to equipment having been paid off (\$114,222 non-personnel).</li> <li>▪ Increase in Water Sewer and Streets contractual services obligations (\$33,250).</li> <li>▪ Removal of one-time funding for a consultant study to update the Community Energy Plan (CEP) (\$100,000).</li> <li>▪ Intra-county charges decrease due to delaying replacement of some street sweeping equipment (\$114,484).</li> <li>▪ Intra-county charges increase due to adjustments to the allocation of costs for reimbursable services to the Utilities Fund in the Director's Office (\$157,012).</li> <li>▪ Transit fee revenue decreased due to a decline in projected ART bus fare revenue (\$295,819).</li> </ul>	





Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added one-time funding to assist with investigating and developing initiatives in line with the County’s recently adopted Community Energy Plan (\$150,000).</li> <li>▪ Added ongoing funding for the maintenance and replacement costs for 28 electric vehicles that were purchased in FY 2020 by the Automotive Equipment Fund (\$37,401).</li> <li>▪ An increase to disposal costs driven primarily by the recycling markets (\$409,832).</li> <li>▪ Added funding for operation and maintenance costs for Covanta WTE facility (\$8,075).</li> <li>▪ An increase to charges by the Utility Fund to support the Call Center (\$13,755).</li> <li>▪ Added one-time funds to support a sidewalk condition assessment (\$300,000) and additional funding added for concrete maintenance (\$250,000).</li> <li>▪ Intra-county charges increased due to filling street sweeper staff vacancies (\$97,761), Facilities Management Bureau (\$103,554) and Operations Management (\$16,107) due to an adjustment in eligible reimbursable expenses for services provided within the organization.</li> <li>▪ Intra-county charges decrease due to the allocation of costs for reimbursable services to the Utilities Fund in the Director’s Office (\$39,207) and Engineering Bureau (\$5,566).</li> <li>▪ Intra-county charges decrease due to the addition of a receptionist position in the CPHD Development Fund that will be partially funded by Development Services in the General Fund (\$19,705).</li> <li>▪ Solid Waste fee revenue increased due to an increase in the Household Solid Waste Rate (\$455,504). The Household Solid Waste Rate increased from \$306.00 to \$319.03 as a result of the increase in disposable costs for recycling.</li> <li>▪ Solid Waste fee revenue decreased due to a decrease in mulch fees (\$25,000) and rental income for Waste to Energy Facility (\$48,515) based on aligning budget with actuals.</li> <li>▪ Transit fee revenue decreased due to a decline in projected ART bus fare revenue (\$338,741), partially offset by an increase in ART business contributions (\$33,076).</li> <li>▪ Development Services and Transportation, Engineering, and Operations fee revenue increased due to an inflationary increase of 2.5 percent to fees (\$81,921).</li> <li>▪ Development Services fee revenue increased due to increased Site Plan fees (\$46,250) based on anticipated construction and Small Wireless fees (\$25,000) based on anticipated applications.</li> <li>▪ Development Services fee revenue increased due to an increase in anticipated Sediment/Erosion control revenue (\$9,287).</li> <li>▪ Development Services fee revenue decreased due to an anticipated decrease in Highway Permits (\$24,686), Surveys (\$8,026), Community Program fees (\$44,280), and Bond Processing Fees (\$4,151).</li> <li>▪ Transportation, Engineering, and Operations fee revenue decreased due to an anticipated decrease in meter revenue (\$1,355,957).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Transportation, Engineering, and Operations fee revenue increased due to increased Highway Permits (\$156,646) based on aligning budget with actuals.</li> <li>▪ Grant revenue increased primarily due to additional CMAQ funding (\$598,980), Northern Virginia Transportation Commission funding (\$707,185), and an adjustment based on aligning budget with actuals in CMAQ funding (\$330,612).</li> <li>▪ Transfer from other funds increased due to the increased operations and maintenance costs for ART (\$368,851).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board also restored funding for utilities and custodian expenses previously removed for reduced hours across community centers with American Rescue Plan Funding (\$46,602) and added one-time funding for the engineering design and installation of electric vehicle charging stations at County buildings (\$250,000).</li> <li>▪ Added funding for increased salaries resulting from job family studies for Engineers (\$536,916).</li> <li>▪ Converted three limited term Permit Counter positions, that were added in the FY 2021 budget, to permanent positions.</li> <li>▪ Transferred out Northern Virginia Transportation Commission (NVTC) funding from the Transit Program to the County’s Metro budget (\$520,000).</li> <li>▪ Added funding in the Transit Program for the ART operations and maintenance contract (\$562,366) and other contractual increases including STAR (\$33,579). In addition, fee revenues decrease in Transit due to a decline in projected ART bus fare revenue (\$946,659), partially offset by an increase in ART business contributions (\$18,859).</li> <li>▪ Reduced level of Commuter Services marketing and outreach events and reduced contractor support at commuter stores driven by anticipated lower revenue from regional programs such as NVTC and Department of Rail and Public Transportation (\$740,981) and lowered anticipated commission fees due to the impacts of the COVID-19 pandemic (\$1,025,000), partially offset by an increase for NVTC grant funding (\$450,000), Mobility Grant local expense match (\$100,000), Transportation Demand Management (TDM) (\$59,531), and VDOT (\$3,575). In addition, fee revenues decrease in Commuter Services primarily due to decreases in commuter store fees (\$1,025,000), partially offset by increased Transportation Demand Management (TDM) contributions (\$59,531).</li> <li>▪ Added personnel funding for staff (\$18,411) and non-personnel funding for contracts in Transportation, Engineering, and Operations, Water, Sewer, and Streets, and Facilities Management (\$147,196) for the increase in living wage from \$15 to \$17 per hour.</li> <li>▪ Increased car share program funding offset by revenue (\$45,685) in Transportation, Engineering, and Operations.</li> <li>▪ Added funding in Transportation, Engineering, and Operations for firearms ordinance signage (\$30,000).</li> </ul>	





Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Decrease in expense in Transportation, Engineering, and Operations due to the implementation of a Residential Permit Parking (RPP) 2.5 percent credit card fee (\$10,000).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$196,512) and a one-time bonus for staff of \$450 (\$193,661).</i></li> <li>▪ <i>As part of FY 2021 close-out, the County Board approved ARPA funding for APS Student Fareless Initiative for ART (\$479,000), Arlington Transit Low-Income Fare Assistance for ART, along with a Transit Management Analyst position (\$1,237,500), and one-time funding for electric landscape tools (\$54,000) (note: this funding is shared with DPR and is budgeted in the County’s Non-Departmental account).</i></li> </ul>	1.00
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in shift differential from \$0.75 to \$1.00 per hour for B shift and from \$1.00 to \$1.30 per hour for C shift (\$22,452), a one-time doubling of the CDL bonus to \$2,000 (\$172,000), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$1,068), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$51,415).</li> <li>▪ The County Board also added one-time funding for inflationary costs related to electricity (\$436,291) and the purchase of large equipment (\$504,382).</li> <li>▪ Added funding for increased salaries resulting from administrative job family studies (\$59,493).</li> <li>▪ Added a Project Manager position in the AIRE Program to plan, install, and manage County electrical vehicle (EV) charging stations and solar panel installations on County buildings (\$68,918). Note: This amount only reflects the General Fund portion; 50 percent of this position will be charged out to capital projects.</li> <li>▪ Added an Associate Environmental Management Specialist in the AIRE Program to support various Community Energy Plan (CEP) projects (\$131,521).</li> <li>▪ Added a Facility Project Specialist in Facilities Management to oversee Bozman Government Center security, maintenance, construction, and other activities and events (\$107,522).</li> <li>▪ Added a Vision Zero Program Manager in Transportation, Engineering, and Operations to lead and coordinate the Vision Zero Action Plan (\$164,361).</li> <li>▪ Added a Technology Support Specialist and GIS Analyst in Decision Support and GIS funded by anticipated personnel budget savings.</li> <li>▪ Added a Transit Management Analyst position to support the ARPA funded fare pilots (\$100,853).</li> <li>▪ Added a Project Specialist in Facilities Design and Construction to support high priority transit projects such as the Ballston – MU Metro Station West Entrance and the Crystal City Metro Station East Entrance</li> </ul>	<p>1.00</p> <p>1.00</p> <p>1.00</p> <p>1.00</p> <p>2.00</p> <p>1.00</p> <p>1.00</p>

Fiscal Year	Description	FTEs
	(\$24,465). Note: This amount only reflects the General Fund portion, 85% of this position will be charged out to the Capital budget.	
	<ul style="list-style-type: none"> <li>▪ Added funds for a temporary employee in the Solid Waste Bureau to enhance bus shelter cleaning (\$9,516). Note: This item is funded by the Transportation Capital Fund (TCF) and is offset by a transfer in of funding from TCF.</li> </ul>	0.25
	<ul style="list-style-type: none"> <li>▪ Added a Construction Management Specialist in Development Services to assist with infrastructure inspections due to an anticipated increase in projects going to construction. Note: 100 percent of this position will be charged out to the CPHD Development Fund.</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Added a Permit Processing Specialist I position in Development Services to assist with an increase in projected permitting activity. Note: 100 percent of this position will be charged out to the CPHD Development Fund.</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Transferred in a Warehouse Technician I position from the Utilities Fund to Transportation, Engineering, and Operations (\$72,138).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Implemented an initiative to provide an additional bonus to staff to incentivize cross-training through certification for Construction Management Specialists in Development Services. The total estimated annual cost for this program is \$5,000, which will be covered within the existing base budget.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced the FTE level by two in Facilities Management due to two eliminated vacant custodian positions in FY 2022 who retired part-way through FY 2022.</li> </ul>	(2.00)
	<ul style="list-style-type: none"> <li>▪ Added funding for the bus service expansion of ART routes 41 and 45 (\$397,616) and to provide additional cleaning and miscellaneous repairs of bus shelters and stops at the completion of the Ballston Station multi-modal improvement project (\$38,880), both of which are primarily funded by TCF and offset by a transfer of funding from TCF and a small increase to revenue (\$11,678).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Expenses decreased in Commuter Services primarily due to reduced level of marketing and outreach events in FY 2023 and reduced contractor support at commuter stores (\$335,843) driven by anticipated lower revenue from commission fees due to the impacts of the COVID-19 pandemic, partially offset by an increase in rent (\$23,084). In addition, fee revenues decreased primarily due to lower projected commuter store fees (\$400,000), partially offset by increased Transportation Demand Management (TDM) contributions (\$125,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added one-time funds for Real Estate Filing System digitization (\$300,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added funds for contractual increases in the Transit Program primarily for ART operations (\$619,670), Transportation, Engineering, and Operations (\$111,821), and Facilities Management (\$279,110).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Transferred in security system maintenance funding from the Sheriff's Office (\$340,000) and added funds to provide security system management services at the Detention Facility (\$164,160).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added one-time funds in Facilities Management for energy efficiency projects to reduce energy consumption in County facilities (\$350,000), one-time funds added in AIRE for consultants to support the implementation of the Community Energy Plan (CEP) goals and policies</li> </ul>	

Fiscal Year	Description	FTEs
	<p>(\$281,035), and one-time funds added in AIRE for renewable energy assessments for County Government sites (\$140,000).</p>	
	<ul style="list-style-type: none"> <li data-bbox="354 352 1354 573">▪ Increased expenses in Solid Waste due to charges by the Utility Fund to support the Call Center (\$9,719) and consultant support to assist in the development of the Zero Waste Plan (\$300,000), offset by an increase in revenue from the Household Solid Waste Rate (HSWR). These increases are partially offset by contractual savings driven primarily by disposal cost decreases stemming from the increased value of recycled materials (\$194,420) and other contractual adjustments (\$135,531).</li> <li data-bbox="354 579 1354 699">▪ The adopted Household Solid Waste Rate is decreasing from \$318.61 to \$307.89 primarily as a result of contractual savings from the increased value of recycled materials, partially offset by consultant costs to assist in the development of the Zero Waste Plan.</li> <li data-bbox="354 705 1354 804">▪ Added one-time funds in Solid Waste for the replacement of two pieces of heavy equipment that are beyond their useful lives (\$360,000, budgeted in Non-Departmental).</li> <li data-bbox="354 810 1354 867">▪ Intra-county charges decrease primarily due to adjustments to the allocation of reimbursable services to the Utilities Fund (\$76,397).</li> <li data-bbox="354 873 1354 1035">▪ Fee revenues increased overall primarily due increases in Right-of-Way permits based on anticipated construction (\$125,000), a four percent inflationary increase to all Development Services related fees (\$179,861), parking meter revenue (\$713,790), and Right of Way Permits (\$784,875).</li> <li data-bbox="354 1041 1354 1161">▪ The overall increase in fee revenues is partially offset by decreases due to a decline in projected ART bus fare revenue due to the impacts of the COVID-19 Pandemic on ridership (\$884,266) and lower lease revenue anticipated in FY 2023 (\$37,457).</li> <li data-bbox="354 1167 1354 1255">▪ Grant revenues decreased primarily due to removal of one-time funding from NVTC to support ART (\$1,650,000), partially offset by increased grant funding from VDOT (\$9,704).</li> <li data-bbox="354 1262 1354 1455">▪ Transfers in from other funds increased due to the increased funding needed for the operations and maintenance of ART due to reduced ridership. The Transportation Capital Fund funds specific ART routes (\$309,277). In addition, the transfer in from the Transportation Capital Fund (TCF) increased due to the additions noted above that are funded from the TCF (\$434,334).</li> <li data-bbox="354 1461 1354 1610">▪ As a part of the FY 2022 adopted budget, the County Board approved the use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 adopted budget continued funding for these reductions including utilities and custodian expenses for community centers (\$46,602).</li> </ul>	

Fiscal Year	Description	FTEs
<ul style="list-style-type: none"> <li>▪ <i>As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September 2021; the Board directed the County Manager to include funding for these programs in the FY 2023 adopted budget including:</i> <ul style="list-style-type: none"> <li>○ <i>APS Student Fareless Initiative for ART (\$878,000)</i></li> <li>○ <i>Arlington Transit Low-Income Fare Assistance for ART (\$250,000)</i></li> <li>○ <i>Transit Management Analyst position to support the fare pilots noted above (\$100,853, 1.0 FTE)</i></li> <li>○ <i>Electric landscape tools (\$24,000 one-time). Note: This budget is in the County’s Non-Departmental account and is shared with the Department of Parks and Recreation (DPR).</i></li> </ul> </li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to Department of Environmental Services was \$930,052.</i></li> </ul>	1.00	
FY 2024	<ul style="list-style-type: none"> <li>▪ Added funding for the Administrative, Communications, and Accounting job studies (\$185,801).</li> <li>▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$1,007,667).</li> <li>▪ Added funding for increased salaries as a result of compression study for Water Sewer Streets (\$123,051).</li> <li>▪ Added a Construction Management Specialist position for Water Sewer Streets. This position is partially funded by Capital budget (\$70,588).</li> <li>▪ Added a security position in the Facilities Management Bureau which was funded by reallocating existing non-personnel funding within the Bureau (\$100,562).</li> <li>▪ Removed a part-time temporary position in Transportation, Engineering, and Operations.</li> <li>▪ Added funding for transit and ART operations contractual increases (\$930,346).</li> <li>▪ Added full year funding for the ART 41 and 45 expansions from the Transportation Capital Fund (\$988,524).</li> <li>▪ Added funding for Shirlington bus station security (\$115,000).</li> <li>▪ Transferred funding to Metro to fund WMATA bus fares for the student fareless pilot program (\$360,000).</li> <li>▪ Decreased the electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$567,720).</li> <li>▪ Increased the electricity budget based on adjustments (\$500,000).</li> <li>▪ Decreased the Commuter Services budget due to lower projected commuter store fees (\$300,000).</li> <li>▪ Removed NVTC grant funds from commuter services (\$450,000).</li> <li>▪ Removed the one-time funding that was added in FY 2023 for the digitization of the Real Estate Filing system (\$300,000).</li> </ul>	1.00
		1.00
		(0.10)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Removed the one-time funding for energy efficiency projects to reduce energy consumption in County facilities (\$350,000).</li> <li>▪ Removed the one-time funding that was added for consultants to support the implementation of the Community Energy Plan (CEP) goals and policies (\$281,035) and the one-time funding for renewable energy assessments for County Government sites (\$140,000).</li> <li>▪ Added one-time funding for the Arlington Initiative to Rethink Energy (AIRE) initiatives (\$200,000).</li> <li>▪ Added funding for the contractual increase of the County’s refuse collection contract (\$2,114,040).</li> <li>▪ Added funding for Solid Waste Bureau for the increase in processing charges (\$1,349,034).</li> <li>▪ Added one-time funding for the replacement of two pieces of heavy equipment that are beyond their useful lives for Solid Waste Bureau (\$110,439).</li> <li>▪ Eliminated the one-time funding that was added to assist in the development of the Zero Waste Plan (\$300,000).</li> <li>▪ Transferred funding out of the Water, Sewer, Streets Concrete Program to the Capital budget (\$300,000).</li> <li>▪ Intra-county charges increased due to adjustments to the allocation of reimbursable services to the Utilities Fund (\$305,891).</li> <li>▪ Increased the Household Solid Waste Rate (HSWR) from \$307.89 to \$406.14 due to significant contractual cost increases for Refuse collection and material processing. This increase in HSWR resulted in increased Revenue budget (\$3,261,696).</li> <li>▪ Decreased recycling revenue due to lower anticipated recycling commodity sales (\$94,262).</li> <li>▪ Increased ART Bus Fare revenue which is driven by projected ridership increases (\$141,565).</li> <li>▪ Increased revenue for developmental services due to anticipated increase in Right-of-Way permits revenue (\$70,000).</li> <li>▪ Increased revenue due to a 5.2% inflationary increase of the developmental services fees (\$267,613).</li> <li>▪ Decreased parking meter revenue due to slower than anticipated recovery from COVID-19 travel behaviors (\$933,551).</li> <li>▪ Decreased revenue for residential permit parking program due to lower projected revenue (\$74,000).</li> <li>▪ Increased Transportation, Engineering, and Operations bureau’s Right-of-Way permit revenue (\$400,000).</li> <li>▪ Increased lease revenue due to higher anticipated revenue (\$286,506).</li> <li>▪ Decreased grant revenue due to the removal of NVTC revenue to support Commuter Services (\$450,000).</li> <li>▪ Decreased grant revenue due to the removal of NVTC revenue to support Commuter Services (\$450,000).</li> <li>▪ Increased grant revenue due to funding from VDOT for traffic signals (\$27,716).</li> </ul>	



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Transfers in from other funds increased due to the transfer in from the Transportation Capital Fund (TCF) to support a full-year of service of the ART 41 and 45 expansion as well as increased funding needed for the operations and maintenance of ART due to reduced ridership (\$717,091).</li> <li>▪ Eliminated Accounting Technician I position (\$88,847).</li> <li>▪ Eliminated a Facilities Project Specialist position (\$150,835).</li> <li>▪ Reduced Motor-pool vehicles from 17 to 14 due to a decrease in the usage of motor-pool because of the continuation of the hybrid work schedule (\$20,000).</li> <li>▪ Reduced the funding for operating the community recycling drop off locations by transferring a portion of the recycling centers costs to be funded by Household Solid Waste Rate (HSWR). A total of \$3.72 is added to the annual HSWR to align funding with the users of this service (\$123,348).</li> <li>▪ Transferred funding from Arlington County Commuter Services (ACCS) to Transportation Capital Fund to fund transit programs (\$300,000) and eliminated General Fund’s matching fund for ACCS grants (\$100,000).</li> <li>▪ Transferred a Capital Project Coordinator position to Transportation Capital Fund (\$59,409).</li> <li>▪ Decreased funding on various budget lines based on detail review of spending patterns that was conducted across the department.               <ul style="list-style-type: none"> <li>○ Decreased postage funding due to less mailings sent post the pandemic (\$17,000).</li> <li>○ Decreased heavy duty vehicle rental funding for Water Sewer Streets (\$58,254).</li> <li>○ Decreased office supplies funding due to the new hybrid work environment (\$13,000).</li> <li>○ Decreased Transportation Engineering and operations software funding for software licenses and print shop (30,472).</li> <li>○ Decreased miscellaneous line items (\$11,800).</li> </ul> </li> <li>▪ Decreased funding for transit pilots based on anticipated need (\$162,443).</li> <li>▪ Reduced STAR budget to reflect the projected ridership (\$125,000).</li> <li>▪ Added topsoil fee (\$25,000).</li> </ul>	<p>(1.00)</p> <p>(1.00)</p> <p>(1.00)</p>
FY 2025	<ul style="list-style-type: none"> <li>▪ The County Board added funding for repeaters in the garage at the Bozman Government Center (\$150,000).</li> <li>▪ Added funding for the Human Resources &amp; Safety, Judicial and Legal Services, and Accounting, Fiscal, Revenue Services and Financial job family studies (\$149,065).</li> <li>▪ Added a Building Engineer position for the ART Operations and Maintenance Facility (\$105,000).</li> <li>▪ Increased the charge out by 30% to capital projects for a Facility Design &amp; Construction Program Manager (\$62,552).</li> <li>▪ Transferred 50 percent of a Design Team Engineer in the Engineering Bureau to Transportation Capital (\$33,970).</li> <li>▪ Charge out 25 percent to the Utilities Fund for a Design Team Engineer in the Engineering Bureau (\$17,208).</li> </ul>	<p>1.00</p> <p>(0.50)</p>

Fiscal Year	Description	FTEs
	▪ Charge out 50 percent to capital projects for a County Standards Engineer in the Engineering Bureau (\$77,483).	
	▪ Transferred a Management & Budget Specialist to the Utilities Fund. The position already charged out 75 percent of time to other funds (\$44,383).	(1.00)
	▪ Transferred 33 percent of a Safety Specialist II time to the Equipment Bureau to reflect time spent on vehicle safety initiatives (\$50,520).	(0.33)
	▪ Transferred a Transportation Planning Manager to the Transportation Capital Fund (\$96,885).	(1.00)
	▪ Eliminated a part-time Vacant Communications Specialist (\$73,895).	(0.50)
	▪ Converted two County Custodians to contract (\$30,000). To coincide with expected retirement dates, one position will be eliminated in FY 2025 and the other in FY 2026.	(1.00)
	▪ Eliminated a vacant temporary position assigned to Litter Collection (\$40,000).	(1.00)
	▪ Eliminated a vacant Engineering Technician IV (\$119,394).	(1.00)
	▪ Eliminated a vacant Real Estate Specialist (\$83,338).	(1.00)
	▪ Contractual increases for Transit, STAR and ART operations (\$1,075,028), Transportation, Engineering, and Operations (\$78,305), Water, Sewer, and Streets Bureau (\$27,564), and Solid Waste Bureau (\$735).	
	▪ Increased the regional program funding for Congestion Mitigation and Air Quality (CMAQ) and Transportation Demand Management (\$688,353).	
	▪ Increased the annual expense for maintenance and replacement of County vehicles (\$157,280).	
	▪ Added one-time funding for corrective maintenance (\$300,000).	
	▪ Added one-time funding for collective bargaining training (\$25,000).	
	▪ Added one-time funding for electric vehicle purchases (\$198,798).	
	▪ Added one-time funding for heavy equipment (\$164,688).	
	▪ Added one-time funding (\$148,000) and ongoing funding (\$404,875) for the new ART Operations and Maintenance Facility.	
	▪ Eliminated weekend overtime for hauling from the Earth Product Yard (\$20,000).	
	▪ Reduced laundry services in the Solid Waste Bureau (\$20,000) and the Water, Sewer, and Streets Bureau (\$9,600).	
	▪ Reduced building repair budget in the Solid Waste Bureau (\$9,000).	
	▪ Reduced corrective maintenance (\$300,000) and preventative maintenance (\$350,000) in the Facilities Management Bureau.	
	▪ Reduced window cleaning to every other year for County owned buildings (\$60,000).	
	▪ Restructured Arlington Transit (ART) Routes 61 and 53 (\$333,767 non-personnel; \$16,827 fee revenue).	
	▪ Eliminated Arlington Transit (ART) Route 62 (\$355,908 non-personnel; \$7,295 fee revenue).	
	▪ Transferred the cost of protected bike lane sweeping to the Stormwater Fund (\$24,705).	
	▪ Reduced hours for monthly shredding and inert material drop-Off (\$14,000).	
	▪ Reduced Arlington Mill and Lubber Run Garage contractual support (\$81,000).	

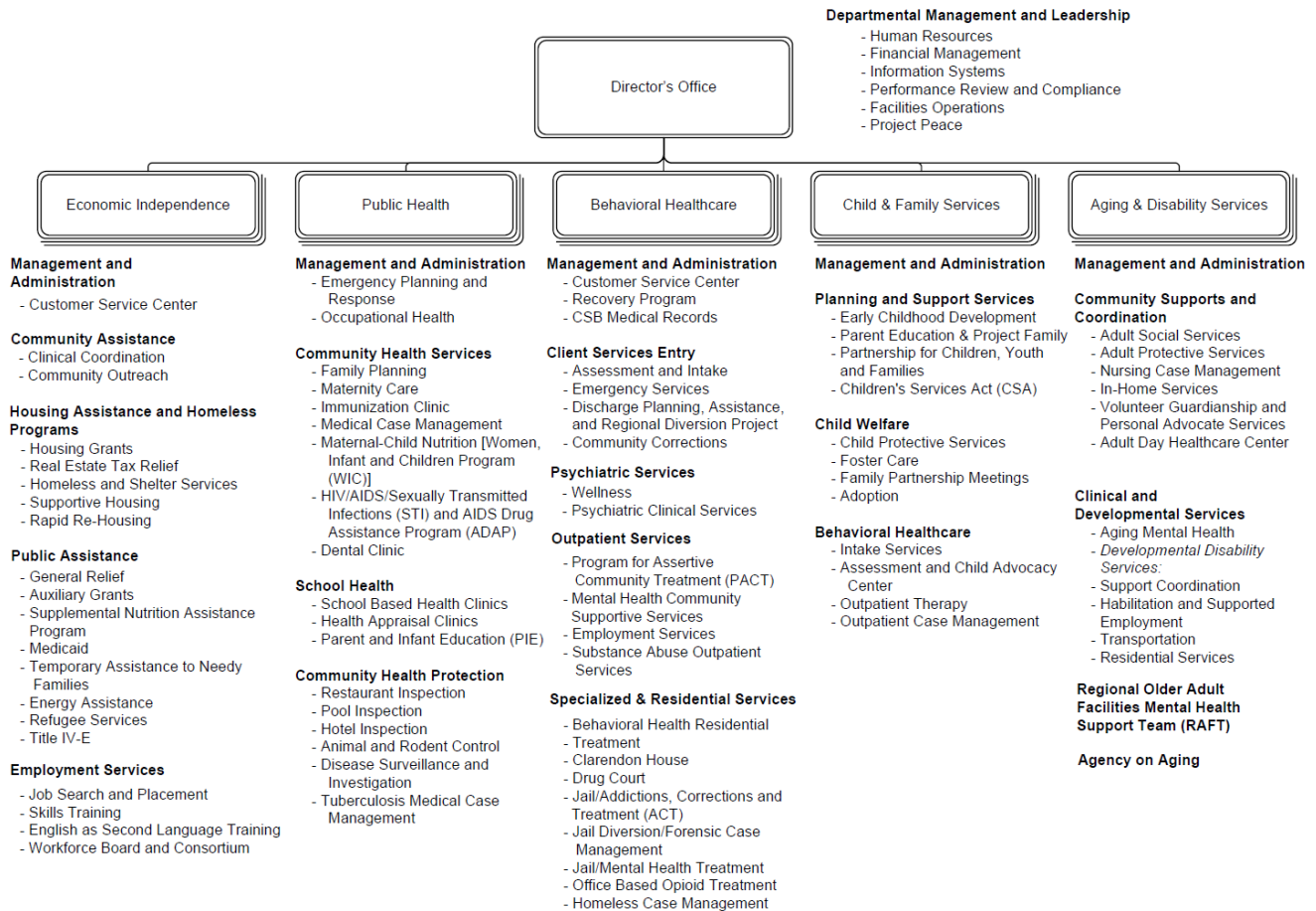


Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased Commuter Services revenue due to higher projected Transportation Demand Management contribution (\$100,000).</li> <li>▪ Increased Household Solid Waste rate revenues (\$319,052). The adopted Household Solid Waste Rate increases from \$406.14 to \$415.75.</li> <li>▪ Increased mulch delivery fees (\$50,000) and hauler permit fees (\$42,900).</li> <li>▪ Reduced revenues in recycling rebates from recycling commodity sales (\$367,018).</li> <li>▪ Increased ART Bus Fare revenue driven by projected ridership and fare increases (\$521,536) and an increase in the ART Business Contribution (\$46,213), partially offset by decrease in STAR revenue based on current ridership (\$18,000). The adopted budget includes a 12.5% increase in fares for ART Bus and STAR to align with the WMATA fare increase.</li> <li>▪ Increased revenues due to Right-of-Way permits based on anticipated construction (\$154,320).</li> <li>▪ Increased Transportation, Engineering, and Operations revenues due to Right-of-Way permits (\$94,000), residential permit parking program fees (\$30,000), and increased parking enforcement (\$130,000).</li> <li>▪ Increased lease revenues anticipated in FY 2025 (\$296,737).</li> <li>▪ Increased fee revenues from the outcomes of the Development Services fee study (\$375,651).</li> <li>▪ Grant revenue increased due to an increase in Congestion Mitigation and Air Quality (CMAQ) grants (\$629,847).</li> <li>▪ Transfers in from other funds increased \$188,929, primarily due to the transfer in from the Transportation Capital Fund (TCF) to support Transit operations.</li> </ul>	

*Our Mission: Strengthen, protect, and empower those in need*

The Department of Human Services (DHS) assesses the diverse range of human needs and implements strategies to deliver innovative human services that produce customer-centered outcomes.

**LINES OF BUSINESS**



**Housing Choice Voucher Program**

- Housing Choice Vouchers
- Project-Based Housing Choice Vouchers
- Housing Opportunities for Persons with AIDS (HOPWA)
- Family Unification Program (FUP) Vouchers
- Department of Justice (DOJ) Vouchers
- Veterans Affairs Supportive Housing (VASH) Vouchers
- Mainstream Vouchers
- Emergency Housing Vouchers (EHV)

Housing Choice Voucher Program is in the Housing Choice Voucher fund

## **SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Department of Human Services (DHS) is \$193,669,584, a five percent increase over the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added funding for retention bonuses for 24/7 staff (\$137,000 one-time), a developmental disability coordinator (\$110,000, 1.00 FTE), increasing hiring bonuses for frontline behavioral health staff from \$3,000 to \$5,000 (\$230,000 one-time), an additional vehicle for the Mobile Outreach Support Team (MOST) (\$72,000 one-time), a study of evidence-based programs and plan transition for the reduction to the Behavioral Intervention Services program (\$75,000 one-time), Neighborhood Health (\$90,000), food security mini-grants (\$150,000 one-time), marketing existing sexual/reproductive health services (\$25,000 one-time), and transfers from Non-Departmental budget to fund the Teen Coordinator position (\$60,000 one-time) and teen prevention buffering risks of Adverse Childhood Experiences (ACES) (\$80,000).
- The County Board added funding for eviction prevention (\$1,000,000 one-time; \$950,000 ongoing), resulting in a total of \$4,276,442 in the FY 2025 adopted budget for eviction prevention.
- ↑ Personnel increases due to the items noted above; employee salary increases; slightly higher retirement contributions based on current actuarial projections; adjustments to salaries resulting from the accounting and financial job study (\$183,729), judicial and legal services job study (\$17,293), and human resources and safety job study (\$31,031); and the addition of 9.75 permanent FTEs as detailed below, partially offset by the reductions below.
- ↑ Non-personnel increases due to the items noted above, contractual increases (\$2,490,446), eviction prevention (\$1,402,838), electricity adjustments (\$473,157), state substance abuse disorder allocation (\$195,597), Sequoia Plaza rent expenses (\$74,718), state allocation for mental health (\$33,727), Sequoia Plaza operating expenses (\$22,575), and one-time funding for electric vehicles (\$13,021). Non-personnel increases are offset by removal of one-time funding for food security grants (\$150,000), eviction prevention (\$4,000,000), housing grants (\$2,481,350), OBOT consultant funded by the opioid settlement (\$45,000), and the reductions below.
- The total rental subsidy funding for the Housing Grant Program in the FY 2025 adopted budget is \$15,077,676, including funding for a new housing grants category for youth aging out of foster care (\$101,232). The program budget funds the annual increase including increases for the Maximum Allowable Rent.
- ↑ Revenue projections do not include supplemental state allocations that are routinely received but at unpredictable levels. Other changes represent a wide variety of fluctuations in multiple sources of state and federal funding. Specific changes include the following:
  - ↑ Increase in Virginia Department of Social Services Administration Revenue (\$174,821).
  - ↑ Increase in Agency on Aging funding (\$43,979).
  - ↑ Increase in DDS case management, residential, and habilitation state revenue (\$36,250).
  - ↑ Increase in Refugee Resettlement Program (\$78,660).
  - ↑ Increase in Virginia Department of Health COOP (Continuity of Operations Planning) (\$182,789).
  - ↑ Increase in Permanent Supportive Housing grant funds from the Virginia Department of Behavioral Health and Developmental Services (\$480,324).
  - ↓ Decrease in Early Intervention Part C reduction (\$137,498).

- ↓ Decrease in VDSS (Virginia Department of Social Services) Fostering Future Allocation (\$90,997).
- ↓ Decrease due to the elimination of the Child Care Quality Grant (\$24,000).
- ↓ Decrease due to the reduction of RDAP (Regional Discharge Assistance Plan) grant (\$160,248).
- ↓ Decrease due to the reduction of Opioid Abatement Grant (45,000).

The FY 2025 adopted permanent staffing level is 799.22 FTEs, an increase of 9.75 FTEs over the FY 2024 adopted budget. The FTE changes are due to the increases listed below. The positions shown in *italics* were approved by the County Board in FY 2024 after the FY 2024 budget was adopted.

- Departmental Management and Leadership Division (4.50 FTEs net):
  - *Grant-funded Management Specialist (\$77,188, 0.50 FTE) to support Quality Assurance to identify and correct data quality errors in Welligent electronic health record.*
  - *Transferred positions from the Behavioral Health Division to the Director's office.*
    - *Grant-funded Management Specialist to the Quality Assurance and Administration Division (\$102,882, 1.00 FTE).*
    - *Grant-funded Human Resources/OD Specialist (\$145,361, 1.00 FTE) to the Human Resources Bureau.*
    - *Transferred and reclassified a Behavioral Health Emergency Services Clinician (Licensed) (\$142,407, 1.00 FTE) to the Department Management and Leadership Division to support the department's leadership after the strategic plan is completed.*
    - Transferred a Management Analyst from Behavioral Health Division to the Director's Office (\$173,626, 1.00 FTE).
- Economic Independence Division (7.75 FTEs net):
  - Community Assistance
    - *Grant-funded limited-term IT Support Specialist (1.00 FTE) to support the Homeless Management Information System. This position's budget will be carried over through the FY 2024 closeout process.*
  - Employment Services
    - Re-allocated grant-funded non-personnel funds to create an Employment Services Specialist (\$107,038, 1.00 FTE) to support Ticket to Work.
    - Eliminate a position in the Employment Center as described further below (- \$102,173, -1.0 FTE).
  - Public Assistance
    - Add two grant-funded out stationed Eligibility Workers (\$214,102, 2.0 FTEs).
  - Housing Assistance and Homeless Programs
    - Transferred an Administrative Technician (\$43,020, 0.50 FTE) from Housing Choice Vouchers to support the Continuum of Care program.
    - *Grant-funded increase of a current Eligibility Worker (\$25,348, 0.25 FTE) to fulltime to support the Permanent Supportive Housing program.*
    - Add two Human Service Specialists for the Eviction Prevention Program (\$250,878, 2.0 FTEs).
    - Add two Eligibility Workers for the Housing Grants Program (\$233,517, 2.0 FTEs).

- Behavioral Health Care Division (0.00 FTE net):
  - Outpatient Bureau:
    - *Grant-funded Behavioral Health Therapist (Licensed) (\$60,008, 0.50 FTE) to support persons in the Permanent Supportive Housing program with serious mental illness.*
    - *Grant-funded Behavioral Health Therapist (Licensed) (\$63,959, 0.50 FTE) to assess clients' ongoing medical needs and complete authorizations.*
    - *Grant-funded permanent Human Services Clinician III (\$114,758, 1.00 FTE) to serve as the Intensive Care Coordinator.*
  - Client Services Bureau
    - *Transferred a Behavioral Health Emergency Services Clinician (Licensed) (-\$142,407, -1.00 FTE) to the Department Management and Leadership Division.*
  - Residential & Specialized Clinical Services Bureau
    - *Reallocated existing grant funding to create a two-year limited-term Behavioral Health Therapist (Licensed) (1.00 FTE) to support jail-based services.*
    - *Add a jail-based Behavioral Health Therapist (Licensed) (\$134,131, 1.00 FTE).*
  - Management and Administration:
    - *Transferred two positions to the Departmental Management and Leadership Division: a grant-funded Management Specialist (-\$102,882, -1.00 FTE) to the Quality Assurance and Administration Bureau and a grant-funded Human Resources/OD Specialist (-\$145,361, -1.00 FTE) to the Human Resources Bureau.*
    - *Transferred a Management Analyst (-\$173,626, -1.00 FTE) to the Director's Office.*
- Aging and Disability Services Division (2.00 FTE net):
  - Clinical and Developmental Services Bureau
    - *Grant-funded permanent Human Services Clinician III (\$130,322, 1.00 FTE) to provide housing-focused case management.*
    - *Add a developmental disability coordinator (\$110,000, 1.00 FTE).*
- Child and Family Services Division (-1.50 FTE net):
  - *Grant-funded Management Specialist (\$107,620, 1.00 FTE) to support the Virginia Quality Birth-5 program.*
  - Eliminate three positions as described further below.
  - Add a coordinator for the youth substance abuse prevention program (\$60,000, 0.50 FTE).
- Public Health Division (-3.00 FTE net):
  - Eliminate three positions as described further below.

## FY 2025 Adopted Budget Reductions

### Child and Family Services Division

- ↓ Eliminate two filled positions in Behavioral Intervention Services (BIS) (\$277,093 net reduction, 2.0 filled FTEs). BIS provides voluntary, individualized behavior-based coaching to help caregivers understand child development and implement specific parenting strategies. Services last up to six months. BIS generally provides services to parents of youth ages 3-17. In FY 2023, 69 clients were referred, 93 clients served. There are more cost effective, alternate ways to provide parents with education and skills related to behavior management.

IMPACT: Eliminating this program will mean that families, some of whom are low income, will need to access parenting support through other mechanisms. Families would have to rely on

other community-based options such as Arlington Public Schools to provide intervention supports through an Individualized Education Plan, and/or school counseling services. Parents will rely on community resources such as libraries, Parks & Recreation, cooperative playgroups, MOM's Clubs, early Head Start and Preschool programs, and Infant Toddler Connection of Virginia as resources for support.

Additionally, the County Board added \$75,000 in one-time funding to study evidence-based programs and to plan the transition for this reduction to the Behavioral Intervention Services program.

- ↓ Eliminate the vacant Teen Network Board (TNB) Coordinator (\$136,011, 1.0 vacant FTE). Arlington TNB is a County and School Board-appointed teen advocacy group comprised of high school and home school students, from different backgrounds and parts of the County, to provide community voice for Arlington youth. The Teen Network Board discusses issues, makes recommendations, and acts to improve the lives of Arlington teens.

IMPACT: The duties associated with managing the TNB will be transferred to the liaison for the Arlington Partnership for Children, Youth and Families. Associated ancillary activities will be supported by remaining Behavioral Health Bureau staff.

#### **Economic Independence Division**

- ↓ Eliminate a filled Employment Services Specialist (\$102,173, 1.0 filled FTE). The Workforce Innovation and Opportunity Act (WIOA) grant provides funding for workforce training and supportive services to eligible Arlington adults, youth, and dislocated workers, who are unemployed or underemployed. The provision of WIOA-funded workforce training and supportive services will be contracted out to a vendor who can provide more cost-efficient services. The WIOA caseload is minimal and can be effectively managed by remaining staff. By contracting out WIOA-funded services, one Employment Services Specialist serving WIOA clients can be eliminated.

IMPACT: No impacts to the public are anticipated. Following the reduction, WIOA-funded services will continue to be provided to clients of the AEC (Arlington Employment Center) by a contracted vendor.

#### **Public Health Division (PHD)**

- ↓ Eliminate a filled Tuberculosis (TB) Outreach Worker (\$102,281, 1.0 filled FTE). The TB Outreach Worker provides directly observed therapy to patients with active TB. Directly observed therapy prevents the spread of TB in the community by ensuring that medicines are taken and potential problems with compliance are identified and reported in a timely manner.

IMPACT: Impact to the TB program is minimal. Active TB numbers have been trending downwards, with a 45 percent decrease in active TB clients since FY 2020. TB outreach work will be redistributed to remaining staff.

- ↓ Eliminate a filled Public Health Planning and Education Supervisor (\$192,274, 1.0 filled FTE). This position oversees planning and education for the division including emergency preparedness and response activities.

IMPACT: The impact is minimal for emergency preparedness and response. PHD has reorganized creating a dedicated manager for emergency preparedness and response. This



**DEPARTMENT OF HUMAN SERVICES**  
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new position has been hired and will supervise staff dedicated to emergency preparedness and response.

- ↓ Eliminate the dental program (\$165,581 net reduction, 1.0 vacant FTE and 1.0 filled FTE that will be vacant midyear). The Dental Clinic provides care to low-income Arlington residents. Services include preventative and diagnostic procedures, examinations, x-rays, and sealants. The clinic primarily serves children through high school age and adults 60 and older (including Mary Marshall Assisted Living clients) who are uninsured. 515 clients were served in FY 2023, of which, 295 were children.

IMPACT: A portion of the local budget will be retained to fund a non-profit contract to continue services. The vendor will accept eligible clients regardless of their insurance status. Uninsured self-pay clients will be charged based on a sliding ability to pay scale. Self-pay clients experiencing financial hardship may apply for aid from the Community Assistance Bureau.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$93,743,155	\$100,634,768	\$106,440,655	6%
Nonpersonnel	77,906,618	84,982,367	87,624,050	3%
Intra-County Charges	(627,495)	(359,075)	(395,121)	10%
GASB	(55,994)	-	-	-
<b>Total Expenditures</b>	<b>170,966,283</b>	<b>185,258,060</b>	<b>193,669,584</b>	<b>5%</b>
Fees	6,368,626	6,465,165	6,396,961	-1%
Federal Share	20,844,758	17,311,845	18,153,261	5%
State Share	24,199,102	26,843,079	27,564,700	3%
Transfers	2,906	173,345	141,839	-18%
GASB	(55,994)	-	-	-
<b>Total Revenues</b>	<b>51,359,398</b>	<b>50,793,434</b>	<b>52,256,761</b>	<b>3%</b>
<b>Net Tax Support</b>	<b>\$119,606,885</b>	<b>\$134,464,626</b>	<b>\$141,412,823</b>	<b>5%</b>
Permanent FTEs	779.87	789.47	799.22	
Temporary FTEs	5.30	5.30	5.30	
<b>Total Authorized FTEs</b>	<b>785.17</b>	<b>794.77</b>	<b>804.52</b>	

\* FY 2023 actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

**DEPARTMENT OF HUMAN SERVICES**  
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**Expenses & Revenues by Line of Business**

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Departmental Management and Leadership	\$15,745,327	\$14,570,883	\$16,893,484	16%	\$774,064	\$16,119,420
Economic Independence Division (EID)						
EID Management and Administration	4,987,313	5,250,180	5,396,438	3%	3,174,763	2,221,675
Community Assistance	2,492,532	2,353,707	2,395,673	2%	4,133,361	(1,737,688)
Housing Assistance and Homeless Programs	26,979,877	32,343,488	34,163,457	6%	1,285,669	32,877,788
Public Assistance	6,380,333	6,915,666	7,023,426	2%	2,303,827	4,719,599
Employment Services	3,423,738	3,603,975	3,686,458	2%	802,518	2,883,940
<b>EID Subtotal</b>	<b>44,263,793</b>	<b>50,467,016</b>	<b>52,665,452</b>	<b>4%</b>	<b>11,700,138</b>	<b>40,965,314</b>
Public Health Division (PHD)						
PHD Management and Administration	8,923,595	6,428,661	6,795,290	6%	1,603,080	5,192,210
Community Health Services	7,171,047	7,270,899	7,329,884	1%	2,262,296	5,067,588
School Health	8,973,748	9,213,230	9,385,978	2%	865,283	8,520,695
Community Health Protection	3,914,531	3,903,096	4,004,786	3%	1,130,356	2,874,430
<b>PHD Subtotal</b>	<b>28,982,922</b>	<b>26,815,886</b>	<b>27,515,938</b>	<b>3%</b>	<b>5,861,015</b>	<b>21,654,923</b>
Behavioral Health Division (BHD)						
BHD Management and Administration	4,771,146	6,107,856	5,145,502	-16%	777,603	4,367,899
Client Service Entry	6,388,290	8,866,994	8,745,353	-1%	2,422,614	6,322,739
Psychiatric Services	4,554,425	4,758,993	5,263,060	11%	1,271,575	3,991,485
Outpatient Services	9,377,266	8,742,475	9,931,466	14%	4,614,312	5,317,154
Specialized and Residential Services	10,735,290	11,621,356	12,873,126	11%	3,810,039	9,063,087
<b>BHD Subtotal</b>	<b>35,826,417</b>	<b>40,097,674</b>	<b>41,958,507</b>	<b>5%</b>	<b>12,896,143</b>	<b>29,062,364</b>
Child and Family Services Division (CFSD)						
CFSD Management and Administration	4,940,281	5,018,371	5,015,951	-	2,085,059	2,930,892
Planning and Support Services	3,607,157	4,937,408	4,731,329	-4%	1,955,339	2,775,990
Child Welfare	6,310,743	6,505,972	6,697,883	3%	4,599,456	2,098,427
Behavioral Healthcare	6,259,796	8,878,991	8,750,154	-1%	4,752,109	3,998,045
<b>CFSD Subtotal</b>	<b>21,117,977</b>	<b>25,340,742</b>	<b>25,195,317</b>	<b>-1%</b>	<b>13,391,963</b>	<b>11,803,354</b>
Aging and Disability Services Division (ADSD)						
ADSD Management and Administration	1,252,763	1,219,159	1,099,333	-10%	-	1,099,333
Agency on Aging	2,741,907	2,735,256	2,868,595	5%	1,058,316	1,810,279
Community Supports & Coordination	6,786,516	6,389,302	6,683,788	5%	1,358,404	5,325,384
RAFT Program	1,973,423	2,643,356	2,645,485	-	2,655,282	(9,797)
Developmental Disability Services	12,275,239	14,978,786	16,143,685	8%	2,561,436	13,582,249
<b>ADSD Subtotal</b>	<b>25,029,847</b>	<b>27,965,859</b>	<b>29,440,886</b>	<b>5%</b>	<b>7,633,438</b>	<b>21,807,448</b>
<b>Total</b>	<b>\$170,966,283</b>	<b>\$185,258,060</b>	<b>\$193,669,584</b>	<b>5%</b>	<b>\$52,256,761</b>	<b>\$141,412,823</b>



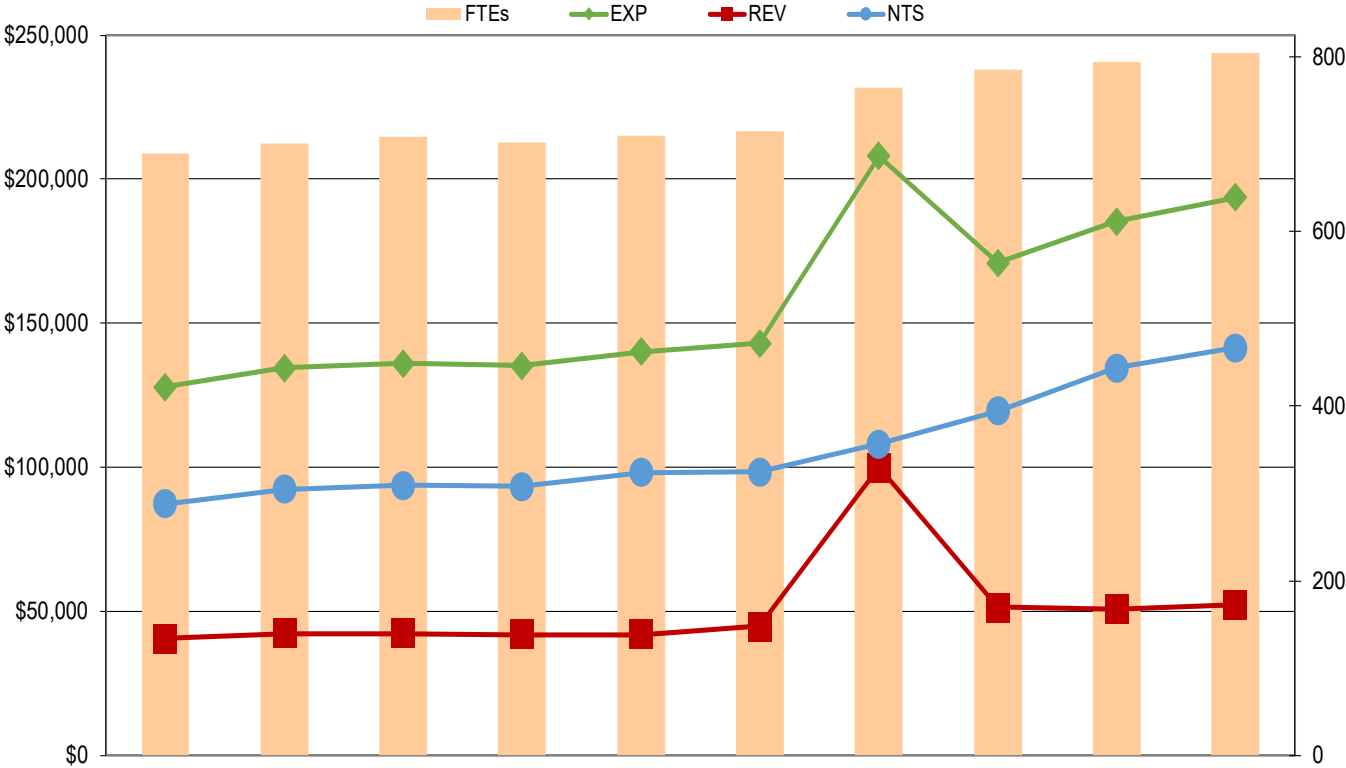
**DEPARTMENT OF HUMAN SERVICES**  
DEPARTMENT BUDGET SUMMARY

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
<b>Departmental Management and Leadership</b>	71.10	75.60	-	75.60
Economic Independence Division (EID)				
EID Management and Administration	27.75	29.00	-	29.00
Community Assistance	17.75	18.00	-	18.00
Housing Assistance and Homeless Programs	25.15	29.90	-	29.90
Public Assistance	50.30	51.80	-	51.80
Employment Services	18.00	18.00	-	18.00
<b>EID Subtotal</b>	<b>138.95</b>	<b>146.70</b>	<b>-</b>	<b>146.70</b>
Public Health Division (PHD)				
PHD Management and Administration*	22.90	24.00	0.40	24.40
Community Health Services	54.50	52.00	-	52.00
School Health Clinics	69.32	68.32	-	68.32
Community Health Protection	28.50	27.50	-	27.50
<b>PHD Subtotal</b>	<b>175.22</b>	<b>171.82</b>	<b>0.40</b>	<b>172.22</b>
Behavioral Health Division (BHD)				
BHD Management and Administration	20.00	17.00	-	17.00
Client Service Entry*	58.75	50.50	4.75	55.25
Psychiatric Services	18.70	19.36	-	19.36
Outpatient Services	67.80	69.14	-	69.14
Specialized and Residential Services	52.50	57.00	-	57.00
<b>BHD Subtotal</b>	<b>217.75</b>	<b>213.00</b>	<b>4.75</b>	<b>217.75</b>
Child and Family Services Division (CFSD)				
CFSD Management and Administration	23.00	23.00	-	23.00
Planning and Support Services	10.50	11.00	-	11.00
Child Welfare	33.50	33.50	-	33.50
Behavioral Healthcare	34.35	32.35	-	32.35
<b>CFSD Subtotal</b>	<b>101.35</b>	<b>99.85</b>	<b>-</b>	<b>99.85</b>
Aging and Disability Services Division (ADSD)				
ADSD Management and Administration	6.00	6.00	-	6.00
Agency on Aging	10.00	10.00	-	10.00
Community Supports & Coordination*	30.40	30.25	0.15	30.40
RAFT	11.50	11.50	-	11.50
Developmental Disability Services	32.50	34.50	-	34.50
<b>ADSD Subtotal</b>	<b>90.40</b>	<b>92.25</b>	<b>0.15</b>	<b>92.40</b>
<b>Total</b>	<b>794.77</b>	<b>799.22</b>	<b>5.30</b>	<b>804.52</b>

\* FY 2024 Adopted FTE count includes temporary FTEs in the following lines of business: PHD Management and Administration (0.40 FTE), BHD Client Service Entry (4.75 FTEs), and ADSD Community Supports and Coordination (0.15 FTE).

**EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual *	Actual *	Adopted Budget	Adopted Budget
<b>EXP</b>	\$127,949	\$134,525	\$136,105	\$135,257	\$140,083	\$143,077	\$208,011	\$170,966	\$185,258	\$193,670
<b>REV</b>	\$40,559	\$42,234	\$42,322	\$41,857	\$41,840	\$44,797	\$99,861	\$51,359	\$50,793	\$52,257
<b>NTS</b>	\$87,390	\$92,291	\$93,783	\$93,400	\$98,243	\$98,280	\$108,150	\$119,607	\$134,465	\$141,413
<b>FTEs</b>	688.79	700.82	709.02	702.62	710.22	714.62	764.67	785.17	794.77	804.52

*\*Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.*

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board added a Psychiatric Nurse Practitioner (\$67,672).</li> </ul>	0.50
	<ul style="list-style-type: none"> <li>▪ The County Board added a Mental Health Therapist for Jail Based Services (\$85,339).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ The County Board reduced CSA matching funds (\$300,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board shifted funding from ongoing to one-time for the Housing Grants program (\$1,500,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Replaced one-time funding with ongoing for the Crisis Intervention Team (CIT) Coordinator (\$74,746).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Added Mental Health Therapists for the Homeless Services Center and emergency mental health services (\$216,894).</li> </ul>	2.50
	<ul style="list-style-type: none"> <li>▪ Clinic Aide (\$52,887) and a Public Health Nurse (\$44,607) for the new Discovery Elementary School.</li> </ul>	1.25
	<ul style="list-style-type: none"> <li>▪ Added grant funded Eligibility Workers (\$128,072) for state funded programs.</li> </ul>	2.00
	<ul style="list-style-type: none"> <li>▪ Removed one-time funding for the Crisis Intervention Team (CIT) Coordinator (\$72,606).</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Removed FY 2015 one-time funding for leadership development (\$75,000), the Arlington Villages project (\$30,000), and the Food for Others contract (\$21,551).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added one-time funding for the Housing Grants program (\$1,500,000) to replace the FY 2015 one-time funding that was dedicated during the FY 2014 closeout process.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added one-time funding for the replacement of the County’s antibiotics cache (\$50,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added ongoing funding for the domestic and sexual violence hotline (\$85,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added ongoing funding for the Homeless Prevention and Rapid Re-Housing Program (HPRP) (\$200,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased grant funding for Women, Infants, and Children (WIC) Program (\$116,990), CSB Substance Abuse Prevention grant (\$172,614), Residential Drug Abuse Program (RDAP) funding (\$462,262), Title IV-E Adoption Subsidy (\$247,076), and Promoting Safe and Stable Families Grant (\$60,513).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added additional ongoing funding for the Arlington Food Assistance Center (AFAC) (\$135,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased rent for Sequoia Plaza and Gates of Ballston (\$200,043).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added ongoing funding for the cost of the consolidation of DHS offices to the Sequoia Plaza complex (\$1,661,234).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added funding for a full year of expenses for the first year of operations of the comprehensive Homeless Services Center (\$413,950).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased funding for the Home Delivered Meal Program and Culpepper Garden (\$10,774).</li> </ul>	
<ul style="list-style-type: none"> <li>▪ Revenues increased for Women, Infants, and Children (WIC) Program (\$116,990), CSB Drug Prevention Program (\$172,614), Residential Drug</li> </ul>		



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Revenue increased for Medicaid/Medicare and Direct Client Fees (\$805,037), the Mobile Children’s Crisis Stabilization Allocation Program (\$414,117), PIE Program (\$145,878), and increased funding for Virginia Department of Social Services Programs (\$138,198). The increases are offset by decreases to Substance Abuse and Mental Health Programs (\$322,500), Virginia Department of Health Grant (\$207,054), federal and state Adoption Assistance Grants (\$88,421), Parent-Infant Education Grant (\$48,172).</li> <li>▪ Increased grant funding for the Workforce Innovation and Opportunity Act (WIOA)-Alexandria Dislocated Grant (\$37,500), Crisis Intervention Team (CIT) security budget (\$57,749), Parent-Infant Education (PIE) Grant (\$145,878), Mobile Children’s Crisis Stabilization Allocation (\$414,117), Title IV-E Adoption Assistance (\$62,295), and Title IV-E Foster Care Assistance (\$157,263).</li> <li>▪ Grant revenue decreased for Substance Abuse and Mental Health Programs (\$322,500), a Virginia Department of Health Grant (\$207,054), federal and state Adoption Assistance Grants (\$88,421), Auxiliary Grants (\$21,001), and Parent-Infant Education Grant (\$48,172).</li> <li>▪ Eliminated grant funding for the Tuberculosis Grant (\$20,000), the Virginia Tobacco Settlement Fund (VTSF) (\$172,614).</li> <li>▪ Eliminated grant funding to reflect the transfer of the Adopt-A-Family Grant (\$299,391) to a non-profit operator, the conclusion of the SAMHSA Grant (\$210,579), and the expiration of the TANF (AEC) Grant (\$144,275) and the High Intensity Drug Trafficking Areas (HIDTA) Grant (\$22,500).</li> <li>▪ <i>The County Board took action after the FY 2017 budget was adopted to approve the addition of a grant-funded Nurse Practitioner (\$63,667, 0.50 FTE) for Psychiatric Services in the Behavioral Healthcare Division, a grant-funded Management Specialist position (\$77,809, 1.0 FTE) for Housing Assistance and Homeless Programs in the Economic Independence Division, a grant-funded Human Services Clinician (\$99,461, 1.0 FTE) for Behavioral Healthcare in the Child and Family Services Division, and a reallocation of \$128,000 in non-personnel contractor funds to fund the creation of a Psychiatrist position (1.0 FTE) in the Behavioral Healthcare Division.</i></li> </ul>	3.50
FY 2018	<ul style="list-style-type: none"> <li>▪ The County Board added 2.20 Developmental Disability Specialists (\$230,302) to manage higher caseload levels due to recent state action to eliminate the Medicaid waitlist and settle those individuals on the list in their home community. Most of the position costs are reimbursed by Medicaid. Medicaid reimbursements increased by \$219,408.</li> <li>▪ The County Board added on-going funding for Doorways (\$129,000) and one-time funding the Arlington Food Assistance Center (\$50,000).</li> <li>▪ Added one Psychiatrist (\$236,000) through a reallocation of contractual services funds. Most DHS psychiatrists are currently contractors. These conversions are part of a multi-year effort to move from contractors to permanent staff in this area to address retention, care quality, and standardization of services.</li> </ul>	2.20

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added a School Nurse (\$100,413) to restore the staffing ratio of one nurse to every two schools. The School Nurse is funded from savings generated from reducing the Crystal City, Potomac Yard, and Crystal City Tax Increment Financing Area (TIF) from 33 percent to 30 percent.</li> <li>▪ Decreased housing grant funding by \$524,000. Total funding for housing grants is \$9,153,755, consisting of \$7,553,755 in ongoing funding and \$1,600,000 in one-time funding. This budget includes \$1,000,000 in additional ongoing funding for housing grants, funded through a reallocation within DHS.</li> <li>▪ Added ongoing funding for increased rent (\$288,142) and contracted services (\$40,493) associated with the Sequoia Plaza Complex.</li> <li>▪ Non-personnel funding reduced in Auxiliary Grants (\$11,560), Children Services Act (CSA) funding (\$1,383,000) to align budget with actuals with no service impact, Parent Infant Education (PIE) Grant (\$305,422), conclusion of Substance Abuse and Mental Health Services Administration (SAMHSA) Grant (\$69,745) and Refugee Resettlement (\$13,875). These decreases were partially offset by increases for operating and contractual services (\$158,003), Project Planning Grant (\$72,200), Crisis Intervention Team (CIT) security budget (\$12,531), Mobile Children’s Crisis Stabilization Allocation (\$208,929), Title IV-E Adoption Assistance (\$35,934), and Title IV-E Foster Care Assistance (\$296,037).</li> <li>▪ Fee revenue increased for new Substance Abuse Case Management and Office Based Opioid Treatment fees (\$66,000), increased Agency on Aging revenue (\$104,772).</li> <li>▪ Grant revenue increased for Mobile Children’s Crisis Stabilization Allocation Program (\$208,929), CIT Security (\$12,531), Virginia Department of Social Services (VDSS) Programs (\$396,597), Project Planning Grant (\$72,200), Medicaid Waiver Design (\$54,157), Title IV-E Adoption Assistance (\$35,934), Title IV-E Foster Care Assistance (\$296,037), and Auxiliary Grants funding (\$11,560).</li> <li>▪ Grant revenue decreased in CSA funding (\$1,410,293) to align budget with actuals with no service impact, Parent-Infant Education Grant (\$143,832), Tuberculosis Grant (\$5,000), Senior Adult Mental Health reimbursement (\$49,509), Refugee Resettlement funding based on FY 2016 service levels (\$13,875), One-Stop Workforce Center co-location funding from the Northern Virginia Community College (\$25,000), and the conclusion of the SAMHSA Grant (\$100,000).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ <i>The County Board took action after the FY 2018 budget was adopted to approve the addition of an Administrative Assistant IV position (\$3,800, 0.05 FTE) in FY 2017 closeout.</i></li> </ul>	0.05
	<ul style="list-style-type: none"> <li>▪ <i>The County Board took action after the FY 2018 budget was adopted to approve the addition of a temporary grant funded Management Specialist through the conversion on non-personnel funds (\$37,240, 0.50 temporary FTE) which was approved by the County Board in FY 2017 closeout.</i></li> </ul>	0.50

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ <i>The County Board took action after the FY 2018 budget was adopted to approve the conversion of non-personnel grant funds into a Mental Health Therapist III position (\$46,000, 1.0 temporary FTE) which were approved by the County Board in FY 2017 closeout.</i></li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ <i>The County Board took action after the FY 2018 budget was adopted to approve a Mental Health Therapist II position (\$102,061, 1.0 FTE) and an Administrative Specialist position (\$43,686, 0.50 FTE) for the RAFT Program which were approved in October 2017.</i></li> </ul>	1.50
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board added \$184,000 in one-time funding to fund a Youth Mental Health Therapist for two years (\$184,000).</li> <li>▪ Added a grant-funded Nurse Practitioner for the Office Based Opioid Treatment Program through the reallocation of existing non-personnel funds (\$70,000).</li> <li>▪ Added a psychiatrist position (\$207,042) through a reallocation of contractual services funds. Most DHS psychiatrists are currently contractors. These conversions are part of a multi-year effort to move from contractors to permanent staff in this area to address retention, care quality, and standardization of services.</li> <li>▪ Added an Administrative Technician I (\$50,484) that was transferred from the Housing Choice Voucher Program to the Economic Independence Division's Management &amp; Administration.</li> <li>▪ Eliminated non-essential contingency funding for Behavioral Health Division contracts (\$80,000).</li> <li>▪ Reduced funding for the residential program that provides adults with developmental disabilities with independent living options, supervised apartments, and group homes (\$300,000).</li> <li>▪ Eliminated an unfunded Volunteer Services Program Coordinator temporarily transferred to the Community Planning &amp; Housing Development Fund for the One-Stop Arlington Permitting Initiative.</li> <li>▪ Eliminated a filled Administrative Technician responsible for tracking, retrieving and delivering archived records (\$81,017). DHS will enlist a County contractor for approximately \$12,000 per year to deliver and pick up files from offsite storage as needed. The net reduction is \$69,017.</li> <li>▪ Eliminated a vacant Eligibility Worker (\$105,493) that evaluates whether clients qualify for a variety of public assistance programs.</li> <li>▪ Eliminated six positions (\$653,683) and a reduction in funding to the REEP program (\$171,901). The positions to be eliminated include a filled Management Specialist (\$104,402, 1.0 FTE), a filled Administrative Program Manager (\$163,121, 1.0 FTE), a filled Employment Services Supervisor (\$116,680, 1.0 FTE), and three Employment Services Specialist (two filled and one vacant) (\$269,480, 3.0 FTEs) at the Arlington Employment Center (AEC). The reduction in the level of funding to REEP, the English as a Second Language Program operated by Arlington Public Schools totals \$171,901.</li> <li>▪ Eliminated a filled Office Supervisor position in the Financial and Administrative Support Services (\$95,603).</li> </ul>	1.00  0.50  1.00  0.75    (1.00)  (1.00)  (1.00)  (6.00)  (1.00)



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant Administrative Technician that manages all the medication orders for clients with Latent TB Infection (LTBI) and for clients with Active TB Disease (TB) (\$80,121).</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant Management Specialist (\$105,727) which serves as the Clinic Practice Manager for all Public Health clinics including: family planning, maternity care, immunization, and sexually transmitted infections.</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Eliminated the Laboratory Services Program. Of the six current positions, four have been eliminated (\$449,359) and the two remaining positions and contracted services funding (\$83,238) have been transferred to other lines of business.</li> </ul>	(4.00)
	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant Administrative Technician that provides pharmacy services to BHD clients including managing the sample medication program, as well as stocking medication orders and applications for the Patient Assistance Programs (PAP) (\$79,032). This action includes a reduction in funds for a contract Pharmacist (\$17,200).</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Non-personnel decreased primarily due to the removal of FY 2018 one-time funding for the Housing Grants Program (\$1,600,000) and Arlington Food Assistance Center (\$50,000). Reductions in Fostering Futures (\$72,533), Special Needs Adoption (\$135,889), Auxiliary Grants (\$65,158), the Workforce Innovation and Opportunity Act (WIOA) Grant (\$147,462), and the homemaker program allocation in the Agency on Agency Area Plan (\$129,008).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Non-personnel decreases were partially offset by increases for: Contracted Services (\$48,442); Sequoia Plaza rent (\$160,643); Children Services Act (CSA) (\$102,551); a three-year grant from the Virginia Foundation for Healthy Youth (\$149,999); IV-E Adoption (\$204,181); Fostering Futures (\$72,533); the addition of a pre-employment physicals budget (\$176,269); additional funding for the RAFT Program for Discharge Planning (\$373,443); and the addition of \$446,465 in ongoing funding and \$707,109 in one-time funding for housing grants.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Fee revenue increased due to new client fees for sexually transmitted infections testing, pharmaceuticals and clinic visits (\$12,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Grant revenue increased due to additional funding for: RAFT Program for Discharge Assistance Planning (\$500,000); the WIC Breastfeeding Peer Counselor grant (\$9,060); a Virginia Department of Health Cooperative award (\$41,736); Child Welfare Substance Abuse (\$18,671); a three-year grant from Virginia Foundation for Healthy Youth (\$149,999); Title IV-E Adoption Assistance (\$102,091); adjustments to the projected amounts for the Agency on Aging Area Plan (\$56,298); Medicaid Prescreening (\$10,000); and Virginia Department of Social Services (VDSS) Programs (\$568,739).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Revenue increases were partially offset by reductions to the: Emergency and Preparedness Program grant (\$17,594); Parent-Infant Education Grant (\$18,438); Tuberculosis Grant (\$2,000); Customer Service Center from the Agency on Aging Area Plan (\$76,481); Refugee Resettlement (\$16,125); Title IV-E Foster Care Assistance (\$38,571); Special Needs Adoption (\$135,889); Community living home based care program</li> </ul>	



Fiscal Year	Description	FTEs
	(\$41,657) as part of the Agency on Aging Area Plan; Virginia Department of Behavioral Health and Developmental Services (VDBHDS) allocation (\$49,623); and the conclusion of the Childcare Quality Initiative Grant (\$20,914).	
	<ul style="list-style-type: none"> <li>▪ <i>The County Board took action after the FY 2019 budget was adopted to accept and appropriate grant funds from the Virginia Department of Social Services to partially fund Medicaid eligibility determination (\$277,057) and to approve the addition of six positions for Medicaid expansion in September 2018, including four Eligibility Workers (\$366,432), one Administrative Technician I (\$76,296), and one Eligibility Supervisor (\$110,850).</i></li> </ul>	6.00
FY 2020	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding to the Arlington Food Assistance Center (\$37,500) for total funding of \$515,425, or 98 percent of their request.</li> <li>▪ The County Board increased funding to Doorways by \$46,000 for the Domestic and Sexual Violence Hotline (\$16,172 in one-time and \$29,828 in ongoing).</li> <li>▪ The County Board approved the creation of 1.50 FTEs that the Community Services Board requested (\$162,172). It will be at their discretion working with DHS on which positions will be filled.</li> <li>▪ Added a Public Health Nurse (\$100,113) and Clinic Aide positions (\$96,129) in Public Health Division’s School Health line of business for two new schools scheduled to open in the fall of 2019.</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$30,856).</li> <li>▪ Eliminated an unfunded Human Services Clinician II (\$98,991) and a Human Services Specialist (\$97,245) in Economic Independence Division’s Community Assistance line of business.</li> <li>▪ Added a grant funded Management Specialist (\$66,150) transferred from the Housing Choice Voucher Program to the Economic Independence Division’s Housing Assistance and Homeless line of business.</li> <li>▪ Eliminated an Employment Services Supervisor (\$116,680, 1.0 FTE) and two Employment Services Specialists (\$150,575, 2.0 FTEs), partially offset by the increase of an Employment Services Specialist (\$93,232, 1.0 FTE) and an Employment Services Administrator (\$196,579, 1.0 FTE) in Economic Independence Division’s Employment Services line of business, which was approved by the County Board in the FY 2019 adopted budget.</li> <li>▪ Added a Mental Health Therapist III (\$86,849) and a Nurse Practitioner (\$140,000) through reallocations of non-personnel funds in Behavioral Health Division’s Psychiatric Services line of business.</li> <li>▪ Added a Mental Health Therapist III (\$86,000, 1.0 FTE) through a reallocation of overtime funds previously budgeted for temporary staff, a technical correction to increase a Management Analyst (\$27,795, 0.25 FTE), partially offset by the decrease of an unfunded Mental Health Therapist (0.50 FTE) in Behavioral Health Division’s Client Services Entry.</li> </ul>	1.50 2.55 (2.00) 0.75 (1.00) 2.00 0.75

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Added a grant funded Human Services Aide (\$35,467) through a conversion of a temporary position in Aging and Disability Division’s Agency on Aging line of business.</li> </ul>	0.50
	<ul style="list-style-type: none"> <li>▪ Eliminated an unfunded Management Specialist in Child and Family Services Division’s Planning and Support Services line of business.</li> </ul>	(0.75)
	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant Human Resources/OD Specialist (\$29,478).</li> </ul>	(0.25)
	<ul style="list-style-type: none"> <li>▪ Re-aligned the Arlington Employment Center from a bureau to a program. Eliminated the following positions:               <ul style="list-style-type: none"> <li>▪ Two filled Employment Services Specialist (\$190,167)</li> <li>▪ A filled Employment Development Specialist (\$94,418)</li> <li>▪ A vacant Employment Center Director position (\$196,579)</li> <li>▪ A filled Management Specialist position (\$118,364)</li> </ul> </li> </ul>	(5.00)
	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant Human Services Aide position (\$39,387) who provides clinical and administrative support to Clarendon House’s nursing and clinic staff.</li> </ul>	(0.50)
	<ul style="list-style-type: none"> <li>▪ Reduced the Director’s Office training budget by \$50,000.</li> <li>▪ Reduced the Sequoia Plaza Common Area Maintenance budget by \$100,000.</li> <li>▪ Reduced the Adult Services program in ADSD by \$30,000.</li> <li>▪ Eliminated the \$10,000 local portion of the Developmental Disability Services Residential Program.</li> <li>▪ Increased funding for the Housing Grant Program (\$621,264), including support for raising the maximum allowable rent limits which have not changed since 2010, and replaces the share of one-time dollars with ongoing funding.</li> <li>▪ Increased the projection for the Children’s Services Act funds (\$176,047).</li> <li>▪ Increased Sequoia Plaza rent (\$259,574).</li> <li>▪ Revenue changes included increases to: Community Services Board (\$49,379) for increases in Medicaid and client fees for mental health services, Agency on Aging Area Plan (\$39,519), Virginia Department of Social Services (VDSS) Programs (\$90,216), Medicaid Prescreening (\$15,000), RAFT Program for Discharge Assistance Planning (\$225,652) due to additional funding, Virginia Department of Behavioral Health and Developmental Services (VDBHDS) allocation (\$30,741), the Virginia Homeless Solutions Program VHSP Grant (\$67,709), Department of Behavioral Health and Developmental Services DBHDS Grant (\$696,930), Auxiliary Grants Program (\$22,490), PIE Medicaid (\$48,312), PIE Medicaid/Part C Clinic Option (\$42,283), and Vital statistics revenue (\$63,836). These increases were offset by decreases in: the Community Services Board Mental Health Outpatient Grant (\$12,753); the three-year grant from Virginia Foundation for Healthy Youth (\$149,999); Refugee Resettlement Program (\$10,000); Women, Infant, and Children grant award (\$93,144); and PIE Medicaid/Part C State Plan Option (\$46,620).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ <i>The County Board took action after the FY 2020 budget was adopted to approve the addition of two grant-funded Clinic Aides (\$74,588, 2.0 FTE) for STEP-VA implementation and two grant-funded Mental Health</i></li> </ul>	8.35

Fiscal Year	Description	FTEs
	<p><i>Therapists (\$224,250, 2.0 FTE) in the Behavioral Health Division; a grant-funded Human Services Clinician (1.0 FTE) and temporary Management Specialist (0.1 FTE) for the Child Advocacy Center in the Child and Family Services Division (\$118,674); and a reallocation of grant-funded non-personnel funds to create an Administrative Technician (\$65,423, 1.0 FTE) position in the Behavioral Health Division and to increase the hours of a Facilities Maintenance Mechanic (\$13,317, 0.25 FTE) in the Director's Office; authorized the transfer of a Human Services Specialist (\$98,288, 1.0 FTE) from the Circuit Court Judiciary to the Behavioral Health Division; and added a grant-funded Management Specialist (\$115,000, 1.0 FTE) for medical reserve corps coordination in the Public Health Division.</i></p> <ul style="list-style-type: none"> <li>▪ <i>The County Board took action after the FY 2020 budget was adopted to approve the following technical adjustments to align the department's FTE authorization count with the Human Resources Department and the Department of Management and Finance: a grant-funded Mental Health Therapist (1.0 FTE) for Diversion First in the Behavioral Health Division, a grant-funded Management Specialist (0.25 FTE) for VICAP in the Aging and Disability Services Division, a re-classification and increase of a Human Services Clinician II position to a Management Specialist (0.25 FTE) through the conversion of non-personnel funds for Project Peace in the Director's Office, and eliminated a temporary FTE (0.50 FTE) in the Economic Independence Division's Management and Administration line of business. All positions were budgeted through prior board action.</i></li> </ul>	1.00
FY 2021	<ul style="list-style-type: none"> <li>▪ Added a Management Analyst position (housing locator) (\$105,618) and a Management Specialist position (case manager) (\$91,923) to the Permanent Supportive Housing program in the Economic Independence Division's Housing Assistance line of business.</li> <li>▪ Added a Developmental Disability Specialist position (\$92,484, \$80,000 revenue) for support coordination in the Aging and Disability Division's Developmental Disability Services line of business.</li> <li>▪ Added a Mental Health Therapist II (\$111,362) for the Behavioral Health Court Docket in the Behavioral Health Division's Specialized and Residential Services lines of business.</li> <li>▪ Re-allocated non-personnel funds for the addition of an Administrative Assistant (\$12,203) in the Behavioral Health Division's Psychiatric Services line of business.</li> <li>▪ Re-allocated non-personnel funds for the addition of a temporary staff person (\$6,000) at the Adult Day Program in the Aging and Disability Division's Community Supports and Coordination line of business.</li> <li>▪ Increased funding for the Housing Grant Program (\$801,781), including \$64,158 to fund the increase in Maximum Allowable Rent and \$737,623 to fund the annual ongoing increase.</li> <li>▪ Increased funding for the Permanent Supportive Housing Program (\$412,554).</li> <li>▪ Increased Sequoia Plaza rent (\$243,995).</li> <li>▪ Increased the projection for the Children's Services Act funds (\$184,848).</li> </ul>	2.00 1.00 1.00 0.25 0.15

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased the Homeless Services Center Contract (\$130,034).</li> <li>▪ Revenue changes included increases to: Virginia Department of Social Services (VDSS) Programs (\$244,249), Virginia Department of Behavioral Health and Developmental Services (VDBHDS) unrestricted state funding for mental health allocation (\$817,584), Virginia Homeless Solutions Program (VHSP) Grant (\$33,504), Department of Behavioral Health and Developmental Services (DBHDS) Grants (Pharmacy Grant \$100,000, STEP-VA \$54,736, STEP-VA Primary Care \$164,095, STEP-VA Outpatient \$224,250), Virginia Quality Childcare Grant (\$24,000), Auxiliary Grants Program (\$40,000), Virginia Department of Health Cooperative Award for mandated programs (\$62,047), VOCA Grant (\$116,674), workforce development services (\$26,050), and vital statistics (\$3,600) due to new fees. These increases were offset by decreased in: Workforce Innovation and Opportunity Act (WIOA) Grant (\$49,218), One-Stop Center Cost Allocation Plan as a result of Employment Services reorganization (\$41,592), Crisis Stabilization Grant (\$273,852), and PIE Medicaid/Part C Clinic Option (\$64,483).</li> <li>▪ <i>The County Board took action after the FY 2021 budget was adopted to increase personnel funding due to salary adjustments resulting from job family studies (\$1,418,592) and approved the following positions:</i> <ul style="list-style-type: none"> <li><u>Economic Independence Division:</u> added grant-funded Management Specialist positions (\$124,433, 1.25 FTE) and grant-funded Eligibility Worker position (\$44,070, 0.50 FTE) for the expansion of the Permanent Supportive Housing Program; added a Food Security Position (\$100,050, 1.0 FTE). <span style="float: right;">2.75</span></li> <li><u>Behavioral Health Division:</u> added a grant-funded Human Services Specialist (\$89,587, 1.0 temporary FTE) for the Behavioral Health Docket; added a grant-funded Behavioral Health Specialist (\$104,000, 1.0 FTE) for the Permanent Supportive Housing expansion; added a grant-funded Behavioral Health Specialist (\$89,000, 1.0 FTE) and a Psychiatrist (\$89,000, 0.25 FTE) for Forensic Discharge Grant expansion; added a grant-funded Human Services Specialist (\$43,832, 0.50 FTE) for the Medication Assisted Treatment Program; added a three-year term grant-funded Behavioral Health Therapist (\$320,398, 1.0 FTE) and Behavioral Health Specialist (\$292,077, 1.0 FTE) for opioid prevention case management. <span style="float: right;">5.75</span></li> <li><u>Child and Family Services Division:</u> added a grant-funded Management Specialist (\$78,000). <span style="float: right;">1.00</span></li> <li><u>Aging and Disability Services Division:</u> added a grant-funded Management Specialist position (\$79,945) for VICAP data coordination. <span style="float: right;">1.00</span></li> </ul> </li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board restored funding for a previously frozen Administrative Specialist in the Child and Family Services Division (\$88,958 expense; \$33,804 revenue; \$55,154 net tax support).</li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ The County Board added funding for the Housing Grants Program (\$1,524,225) to continue implementing alternative COVID-related procedures (\$1,036,512 ongoing) and for reducing client income requirements from 40 percent to 30 percent (\$47,713 one-time; \$440,000 ongoing). The total funding for the Housing Grant Program is \$14,208,262, including an additional \$2,492,331 to fund the annual ongoing increase (\$1,180,784 is one-time funding) and \$61,332 to fund the increase in Maximum Allowable Rent.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added a Public Health Nurse (\$55,967, 0.50 FTE) and Clinic Aide (\$55,352, 0.75 FTE) for the new schools.</li> </ul>	1.25
	<ul style="list-style-type: none"> <li>▪ Added a Physician Assistant (\$140,946, 1.00 FTE), Psychiatric Nurse (\$112,901, 1.00 FTE), and an Emergency Services Clinician (\$125,393, 1.00 FTE) for the behavioral health crisis care system.</li> </ul>	3.00
	<ul style="list-style-type: none"> <li>▪ Added a grant-funded Human Services Clinician II (\$107,727) for foster care prevention.</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Made technical adjustments to temporary FTEs in the Behavioral Health Division (added 4.25 FTEs) and the Public Health Division (removed 1.10 FTEs).</li> </ul>	3.15
	<ul style="list-style-type: none"> <li>▪ Transferred a part-time Administrative Technician (\$32,436) to the Housing Choice Voucher Fund.</li> </ul>	(0.40)
	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant Human Services Specialist (\$95,999) in the Clarendon House Program.</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Reduced the information technology consultant budget (\$36,235) in the Director's Office.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated three vehicles from the department's fleet (\$13,931).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced the consultant budget (\$46,013) in the Economic Independence Division.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced the Emergency Lodging Program's budget (\$11,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced the grant to the Shirlington Employment and Education Center (SEEC) (\$25,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Transferred Title IV-E trust and agency funds to the department's General Fund (\$468,429).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced the Children Service's Act (CSA) budget (\$448,500).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated the contract with Capital Caring budgeted in Non-Departmental (\$14,051).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased State Opioid Response grant revenue and associated non-personnel expenditures (\$50,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased Children's Regional Crisis Response grant revenue (\$1,281,610) and associated non-personnel expenditures (\$1,203,610).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased federally funded Kinship Navigator grant revenue and associated non-personnel expenditures (\$70,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased Virginia Tobacco Settlement Fund grant revenue and associated non-personnel expenditures (\$150,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased federally funded Title IV-E Adoption grant revenue and associated non-personnel expenditures (\$98,449).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased contractual services for an enhanced withdrawal management program (\$1,487,747) and increased a revenue cost sharing agreement with Alexandria (\$434,424).</li> <li>▪ Decreased Title IV-E Foster Care grant revenue and associated non-personnel expenditures (\$85,152).</li> <li>▪ Decreased Virginia Homeless Solutions Program (VHSP) grant revenue and associated non-personnel expenditures (\$122,266).</li> <li>▪ Decreased Parent Infant Education (PIE) grant-revenue and associated non-personnel expenditures (\$211,995).</li> <li>▪ Other non-personnel increases due to: Sequoia Plaza rent and operating expenses (\$307,321), various Department of Behavioral Health and Developmental Services (DBHDS) state grants (\$166,217), the Auxiliary Grants Program (\$35,000), contractual services (\$112,047), grant-funded Same Day Access (\$49,980), contractual increases resulting from the living wage increase from \$15 to \$17 per hour (\$290,126), enhanced behavioral health crisis care system (\$104,799 ongoing and \$90,000 one-time), and contractual increases for residential mental health group homes (\$314,090 ongoing and \$166,120 one-time).</li> <li>▪ Other revenue changes included increases to: Virginia Department of Behavioral Health and Developmental Services (VDBHDS) unrestricted state funding for mental health allocation (\$723,809), Auxiliary Grants Program (\$28,000), High Intensity Drug Trafficking Areas (HIDTA) allocation for residential treatment of substance use disorders (\$41,550), and transfer in from Title IV-E Adoption and Foster Care funds held in a trust and agency account (\$468,429). These increases are partially offset by decreases in: Virginia Department of Social Services (VDSS) Programs (\$76,408), PIE-Medicaid (\$35,000), Workforce Innovation and Opportunity Act (WIOA) Grant (\$74,927), Vital Statistics (\$25,908), Swimming Pools revenue (\$35,455), and RAFT for DAP Funds (\$164,256).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$370,868), a one-time bonus for staff of \$450 (\$389,600), and one-time retention bonuses (\$140,000).</i></li> <li>▪ <i>The County Board took action after the FY 2022 budget was adopted to add the following positions:</i> <ul style="list-style-type: none"> <li><i><u>Departmental Management and Leadership Division:</u> Re-allocated one-time grant funds to establish a limited-term grant-funded Management Analyst for improving data-driven service integration efforts. <span style="float: right;">1.00</span></i></li> <li><i><u>Economic Independence Division:</u> Added a grant-funded Senior Management Analyst (\$140,820, 1.0 FTE), grant-funded Eligibility Worker (\$25,518, 0.25 FTE), grant-funded Human Services Specialist (\$104,276, 1.00 FTE) for expanding the Permanent Supportive Housing Program in the Housing Assistance and Homeless Programs Bureau; re-allocated \$57,613 in operating grant funds to establish a grant-funded Eligibility Worker (0.80 FTE) for the Energy Assistance Program in the Public Assistance Bureau; and added a limited-term</i></li> </ul> </li> </ul>	



Fiscal Year	Description	FTEs
	<i>grant-funded Employment Services Specialist (1.00 FTE) for the Workforce Development Program in the Employment Services Bureau.</i>	
	<i><u>Public Health Division:</u> Re-allocated \$113,222 in operating grant funds to establish an Infant Development Specialist (1.00 FTE) for the Parent Infant Education Program in the School Health line of business.</i>	1.00
	<i><u>Behavioral Health Care Division:</u> Added a grant-funded Behavioral Health Specialist (\$129,919, 1.00 FTE) for STEP-VA veteran programs in the Management and Administration line of business; added two positions in the Psychiatric Services Bureau: a limited-term grant-funded Psychiatrist (0.188 FTE) for the First Episode Psychosis Program and a limited-term grant-funded Psychiatrist (\$20,120, 0.063 FTE) for outpatient mental health services; added several positions in the Outpatient Bureau: a grant-funded Behavioral Health Specialist (\$91,529, 1.0 FTE) for the expansion of the Permanent Supportive Housing Program, a grant-funded Behavioral Therapist III (\$125,741, 1.0 FTE) for outpatient mental health services, a grant-funded Peer Recovery Specialist (\$46,076, 0.5 FTE) for outpatient mental health services, a limited-term grant-funded Behavioral Therapist II (1.0 FTE) for the First Episode Psychosis Program; added a grant-funded Behavioral Health Therapist (Licensed) (\$36,006, 0.25 FTE) for the Forensic Case Management program in the Residential and Specialized Clinical Services Bureau; and transferred a clinic aide (1.0 FTE) to the Aging and Disability Division.</i>	4.00
	<i><u>Child and Family Services Division:</u> added a grant-funded Peer Recovery Specialist (\$77,000, 1.0 FTE) for the STEP-VA program in the Behavioral Healthcare Bureau.</i>	1.00
	<i><u>Aging and Disability Services Division:</u> added a grant-funded Human Services Clinician (\$55,193, 0.50 FTE) for the Arlington Adult Day Program in the Community Support and Coordination Bureau; transferred a Clinic Aide (1.0 FTE) from Behavioral Health Division's Psychiatric Services line of business and reclassified to a Public Health Nurse in the Senior Adult Mental Health line of business.</i>	1.50
	<ul style="list-style-type: none"> <li>■ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for the Back2Work Program (\$130,000), Crisis Intervention Center (\$717,121, 16.00 FTEs), homeless services equity and engagement (\$70,730, 1.0 FTE), Marcus Alert Program coordinator (\$36,973, 1.0 FTE), and a human services emergency management position (\$35,129 budgeted in Non-Departmental, 1.0 FTE).</i></li> </ul>	19.00
FY 2023	<ul style="list-style-type: none"> <li>■ <i>The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, and approved the additional changes: a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift (\$2,866), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$71,529), an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$66,970), and a one-time bonus for clinical service employees (\$828,640).</i></li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for frontline human service non-profits (\$650,000), one-time day programming support for CSB clients with developmental disabilities (\$250,000), a one-time inflationary increase for electricity (\$140,905), and one-time contractual increases due to inflation (\$93,606).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added an Emergency Services Behavioral Therapist in the Behavioral Health Division’s Client Services Entry Bureau by reallocating \$128,792 in existing operating funds.</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Added a Behavioral Health Therapist in the Child and Family Services Division’s Behavioral Healthcare Bureau by reallocating \$128,791 in existing operating funds.</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Added a Human Services Clinician (\$119,721) for the Adult Protective Services Program in the Aging and Disability Services Division’s Community Support and Coordination Bureau.</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Added a Virginia Department of Behavioral Health and Developmental Services opioid response grant (\$150,398) which funds a limited-term Peer Recovery Specialist (\$85,203) and non-personnel (\$65,195).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Technical adjustment to re-align the ARPA funded Crisis Intervention Center FTE count from 16 FTEs to 15 FTEs (-\$141,975).</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Added one-time funding for the Housing Grant Program (\$2,352,509), including \$14,328 to fund the increase in Maximum Allowable Rent.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added ongoing funding for the Permanent Supportive Housing Program (\$588,046). The total local budget is \$3,657,065.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added Virginia Department of Health Epidemiology and Laboratory Capacity for Infectious Disease grant revenue and associated non-personnel expenditures (\$1,551,035).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added Children’s Regional Crisis Response grant revenue and associated non-personnel expenditures (\$1,531,867).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased Title IV-E Prevention grant revenue and associated non-personnel expenditures (\$110,919).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased Workforce Innovation &amp; Opportunity Act grant revenue and associated non-personnel expenditures (\$296,826).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Other non-personnel increases due to: Sequoia Plaza rent and operating expenses (\$321,867), contractual increases (\$733,432), Culpepper Garden Senior Living Facility (\$70,152), the Auxiliary Grants Program (\$140,097), Mental Health Unrestricted Funds (\$236,204), state funding for the Permanent Supportive Housing Program (\$300,945), and changes in the Children’s Services Act vendor rate (\$145,341).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Other revenue changes included increases to: STEP-VA Outpatient Funds unrestricted state funding for mental health services (\$203,959), state allocation for case management and residential and habitation for Developmental Disabilities Services (\$59,184), Urban Areas Security Initiative (UASI) grant (\$115,000), Family Planning Grant (\$72,442), Virginia Department of Health Cooperative Agreement (\$111,537), Department of Behavioral Health and Disability Services (DBHDS) grant (\$598,028), High Intensity Drug Trafficking Areas (HIDTA) allocation for residential treatment of substance use disorders (\$41,550), and Auxiliary</li> </ul>	



Fiscal Year	Description	FTEs
	<p>Grants Program (\$112,078). These increases were partially offset by decreases to: Virginia Homeless Solutions Program (VHSP) Grant (\$67,415), Workforce Innovation and Opportunity Act (WIOA) Grant (\$74,927), Virginia Department of Social Services Federal Adoption Assistance Allocation (\$47,762), and vital statistics (\$96,156).</p> <ul style="list-style-type: none"> <li>■ As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 adopted budget including: <ul style="list-style-type: none"> <li>■ Crisis Intervention Center Expansion (\$1,721,086 total, 16.00 FTEs, \$1,625,199 personnel, \$95,887 non-personnel) in the Behavioral Health Division’s Client Services Entry line of business. Note: The FY 2023 adopted budget reflects one fewer position (\$141,975, 1.00 FTE) for the CIC after DHS staff later determined that appropriate staffing levels could be established with an adjustment to position types.</li> <li>■ Homeless Services Equity and Engagement Program (\$196,918 total, 1.00 FTE, \$110,918 personnel, \$86,000 non-personnel) in the Economic Independence Division’s Housing Assistance and Homeless Programs line of business.</li> <li>■ Marcus Alert Coordinator (\$110,919, 1.00 FTE) in the Behavioral Health Division’s Residential and Specialized Clinical Services line of business.</li> <li>■ Human Services Emergency Management (\$105,388 budgeted in Non-Departmental, 1.00 FTE) in the Departmental Management and Leadership Division.</li> <li>■ Back2Work (\$385,000 one-time) in the Economic Independence Division’s Employment Services line of business.</li> <li>■ Additional ARPA funding for DHS programs are budgeted in Non-Departmental include Eviction Prevention (\$1,385,432 one-time) and Customer Service Center (\$164,486 one-time).</li> </ul> </li> <li>■ <i>The County Board took action after the FY 2023 budget was adopted to add the following positions:</i> <ul style="list-style-type: none"> <li><i><u>Departmental Management and Leadership Division:</u> Added a Security Coordinator (\$121,475) for managing security protocols. Reclassified a 1.00 FTE Physician to two full-time positions (Communications Specialist, Contract Specialist). Added a grant-funded Management Specialist (0.50 FTE).</i> <span style="float: right;">2.50</span></li> <li><i><u>Public Health Division:</u> Transferred a 1.00 FTE Physician to Departmental Management and Leadership Division</i></li> <li><i><u>Economic Independence Division:</u> Re-allocated \$102,416 in non-personnel grant funds to create a grant-funded Human Services Specialist for case management support</i> <span style="float: right;">1.00</span></li> </ul> </li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<u>Behavioral Health Care Division:</u>	8.50
	<ul style="list-style-type: none"> <li>▪ Re-allocated \$52,798 in non-personnel funds to create a Behavioral Health Specialist (Licensed) (0.50 FTE) to support substance use disorder services.</li> <li>▪ Re-allocated \$97,762 in non-personnel funds to create a Peer Recovery Specialist (1.00 FTE) to support the Assertive Community Treatment program.</li> <li>▪ Reallocated non-personnel grant funds to create two-year limited-term Behavioral Health Therapist (Licensed) (1.00 FTE) funded through Virginia Department of Behavioral Health and Developmental Services - STEP-VA (DBHDS) carryover to support the intake process.</li> <li>▪ Grant-funded Management Specialist (1.00 FTE, \$98,475) to support data analytics funded through DBHDS STEP-VA Ancillary Services.</li> <li>▪ Grant-funded Behavioral Health Specialist (1.00 FTE, \$121,863) to support the Arlington Behavioral Health Docket Diversion program funded by DBHDS.</li> <li>▪ Reclassified a temporary Human Services Specialist (1.00 FTE, \$68,869) to a permanent position to support the Behavioral Health Docket Diversion Program funded by DBHDS.</li> <li>▪ Limited-term grant-funded Peer Recovery Specialist (1.00 FTE) to support the Mobile Support Team (MoST) funded by Substance Abuse and Mental Health Services Administration (SAMHSA).</li> <li>▪ Limited-term grant-funded Behavioral Health Clinician (1.00 FTE) to support the Mobile Support Team (MoST) funded by Substance Abuse and Mental Health Services Administration (SAMHSA).</li> <li>▪ Reclassified and increased a grant-funded 0.25 FTE Psychiatrist to a 1.00 FTE Behavioral Health Therapist for the forensic discharge planning program (net increase of 0.75 FTE).</li> <li>▪ Increased an existing grant-funded Behavioral Health Therapist (0.25 FTE) for the Drug Court Program.</li> <li>▪ Grant-funded Human Resources Specialist (1.00 FTE, \$118,679) for recruiting and human resource functions for Community Services Board programs funded by DBHDS.</li> </ul>	
	<u>Ageing and Disability Services Division:</u>	5.50
	<ul style="list-style-type: none"> <li>▪ Limited-term DBHDS grant-funded positions to enhance dementia services offered by the Regional Older Adult Facilities Mental Health Support Team (RAFT) Program: Management Specialist (2.00 FTE, \$220,760), Human Services Specialists (3.00 FTE, \$331,140).</li> <li>▪ Added a Management Specialist (0.50 FTE, \$55,190) for the Developmental Disability Services Vocational and Habilitation Program.</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Department of Human Services was \$1,577,933.</i></li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ The County Board added additional one-time funding for eviction prevention (\$1,000,000), resulting in a total of \$4,000,000 one-time funding in the FY 2024 adopted budget for eviction prevention.</li> <li>▪ The County Board added one-time funding for Public Assistance Bureau VDSS recertification (\$500,000).</li> <li>▪ The County Board added Behavioral Health Therapists for youth (\$520,000).</li> <li>▪ The County Board added funding for residential medical withdrawal and substance abuse treatment for adolescents and adults (\$180,000).</li> <li>▪ The County Board added funding for a support position to facilitate cross-departmental initiatives (\$180,000).</li> <li>▪ The County Board added funding for Culpeper Gardens (\$145,908).</li> <li>▪ The County Board added half-year funding for a probation and parole position (\$47,500).</li> <li>▪ Added one-time funding for \$2,000 (gross) employee bonus (\$1,934,456).</li> <li>▪ Added one-time funding for food security grants (\$150,000).</li> <li>▪ Added one-time funding for Housing Grants (\$2,481,350).</li> <li>▪ Added funding from the opioid settlement to establish a Behavioral Health Therapist (\$128,345) for opioid treatment and consultant funding (\$45,000). The total budget is \$173,345.</li> <li>▪ Reallocated non-personnel funds to increase an existing Human Services Specialist position from 0.80 FTE to 1.00 FTE to support the Aging and Disability Resource Center.</li> <li>▪ Added a grant-funded Human Services Clinician (\$59,602) for the Adult Day Care program.</li> <li>▪ Added a Management Analyst (0.40 FTE) to support the Permanent Supportive Housing program.</li> <li>▪ Added a Management Analyst (\$114,090) for quality assurance and data analysis in the Community Assistance Bureau of Economic Independence Division.</li> <li>▪ Added a Child Care Specialist (\$102,414) to assist with state mandated inspections.</li> <li>▪ Added funding for the administrative, accounting and finance, and legal and judicial job family studies (\$314,256) and compression studies (\$661,464).</li> <li>▪ Added funding for contractual increases (\$426,789), the first full year implementation of a new security services contract including special conservators of the peace for the Crisis Intervention Center (\$941,293), the expansion of developmental disability programs at Sequoia Plaza</li> </ul>	<p>4.00</p> <p>1.00</p> <p>1.00</p> <p>1.00</p> <p>1.00</p> <p>0.20</p> <p>0.50</p> <p>0.40</p> <p>1.00</p> <p>1.00</p>

Fiscal Year	Description	FTEs
	<p>(\$125,000), developmental disability residential services DMAS match (Virginia Department of Medical Assistance Services) (\$412,245), operational costs for a recently redeveloped group home (\$200,000), and Permanent Supportive Housing unit inspections (\$100,000).</p> <ul style="list-style-type: none"> <li>▪ Decreased funding for lease rates at Sequoia Plaza (\$749,937), electricity (\$140,905), a further adjustment in the electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$332,252), and a reduction in the Job Avenue program (\$195,885 expense, \$3,000 revenue, \$192,885 net tax support).</li> <li>▪ Revenue changes included increases to: Virginia Department of Social Services Administration (\$1,159,047); DDS case management, residential, and habilitation state revenue (\$111,874); RAFT (Regional Older Adult Facilities Mental Health Support Team) (\$868,696); Behavioral Health Docket (\$208,427); Virginia Department of Health COOP (\$108,569); and Central Services Cost Allocation (\$363,543). These increases are partially offset by decreases to: the removal of one-time grants Virginia Supreme Court grant and Opioid and Recovery grant (\$66,195), UASI Grant (\$115,000), reduction in revenue for vital statistics (\$54,621), Virginia Department of Health Epidemiology and Laboratory Capacity of Infectious Disease funding (\$1,551,035), and Virginia Department of Services Title IV-E foster care allocation (\$91,742).</li> <li>▪ <i>The County Board took action after the FY 2024 budget was adopted to add the following positions:</i></li> </ul>	
	<p><u><i>Aging and Disability Services Division:</i></u></p> <ul style="list-style-type: none"> <li>▪ <i>Grant-funded permanent Human Services Clinician III (\$130,322, 1.00 FTE) to provide housing-focused case management.</i></li> </ul>	1.00
	<p><u><i>Behavioral Health Care Division:</i></u></p> <ul style="list-style-type: none"> <li>▪ <i>Grant-funded Behavioral Health Therapist (Licensed) (\$63,959, 0.50 FTE) to assess clients' ongoing medical needs and complete authorizations.</i></li> <li>▪ <i>Grant-funded permanent Human Services Clinician III (\$114,758, 1.00 FTE) to serve as the Intensive Care Coordinator.</i></li> <li>▪ <i>Grant-funded Behavioral Health Therapist (Licensed) (\$60,008, 0.50 FTE) to support persons in the Permanent Supportive Housing program with serious mental illness.</i></li> <li>▪ <i>Reallocated existing grant funding to create a two-year limited-term Behavioral Health Therapist (Licensed) (1.00 FTE) to support jail-based services.</i></li> </ul>	3.00
	<p><u><i>Child and Family Services Division:</i></u></p> <ul style="list-style-type: none"> <li>▪ <i>Grant-funded Management Specialist (\$107,620, 1.00 FTE) to support the Virginia Quality Birth-5 program.</i></li> </ul>	1.00
	<p><u><i>Economic Independence Division:</i></u></p> <ul style="list-style-type: none"> <li>▪ <i>Grant-funded limited-term IT Support Specialist (\$291,773, 1.00 FTE) to support the Homeless Management Information System.</i></li> </ul>	1.25

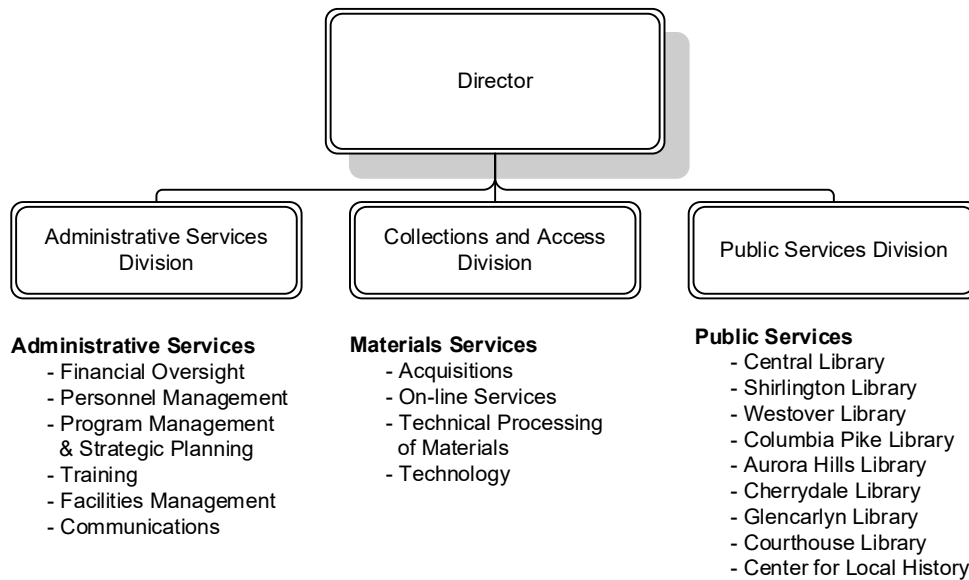
Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ <i>Grant-funded increase of a current Eligibility Worker (\$25,348, 0.25 FTE) to fulltime to support the Permanent Supportive Housing program.</i></li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ The County Board added funding for retention bonuses for 24/7 staff (\$137,000 one-time), increasing hiring bonuses for frontline behavioral health staff from \$3,000 to \$5,000 (\$230,000 one-time), an additional vehicle for the Mobile Outreach Support Team (MOST) (\$72,000 one-time), a study of evidence-based programs and plan transition for the reduction to the Behavioral Intervention Services program (\$75,000 one-time), Neighborhood Health (\$90,000), food security mini-grants (\$150,000 one-time), marketing existing sexual/reproductive health services (\$25,000 one-time), and transfers from Non-Departmental budget to fund the Teen Coordinator position (\$60,000 one-time) and teen prevention buffering risks of Adverse Childhood Experiences (ACES) (\$80,000).</li> <li>▪ The County Board added funding for eviction prevention (\$1,000,000 one-time; \$950,000 ongoing), resulting in a total of \$4,276,442 in the FY 2025 adopted budget for eviction prevention.</li> <li>▪ The County Board added a developmental disability coordinator (\$110,000) in the Aging and Disability Division.</li> <li>▪ Re-allocated grant-funded non-personnel funds to create an Employment Services Specialist (\$107,038) to support Ticket To Work in the Economic Independence Division.</li> <li>▪ Eliminated a filled Employment Services Specialist (-\$102,173) in the Employment Center of the Economic Independence Division.</li> <li>▪ Added two grant-funded out stationed Eligibility Workers (\$214,102) in the Economic Independence Division.</li> <li>▪ Transferred an Administrative Technician (\$43,020) from the Housing Choice Voucher Fund to support the Continuum of Care program in the Economic Independence Division.</li> <li>▪ Added two partially grant-funded Human Service Specialists for the Eviction Prevention Program (\$250,878 expense; \$132,965 revenue) in the Economic Independence Division.</li> <li>▪ Added two Eligibility Workers to support the Housing Grants Program (\$233,517) in the Economic Independence Division.</li> <li>▪ Eliminated two filled positions in Behavioral Intervention Services (BIS) (\$277,093 net reduction) in the Child and Family Services Division.</li> <li>▪ Eliminated a vacant Teen Network Board (TNB) Coordinator (-\$136,011) in the Child and Family Services Division.</li> <li>▪ Added a coordinator for the youth substance abuse prevention program (\$60,000) in the Child and Family Services Division.</li> <li>▪ Eliminated a filled Tuberculosis (TB) Outreach Worker (-\$102,281) in the Public Health Division.</li> <li>▪ Eliminated a filled Public Health Planning and Education Supervisor (-\$192,274) in the Public Health Division.</li> </ul>	<p>1.00</p> <p>1.00</p> <p>(1.00)</p> <p>2.00</p> <p>0.50</p> <p>2.00</p> <p>2.00</p> <p>(2.00)</p> <p>(1.00)</p> <p>0.50</p> <p>(1.00)</p> <p>(1.00)</p>

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Eliminated the dental program (\$165,581 net reduction) in the Public Health Division.</li> <li>▪ Added funding for adjustments to salaries resulting from the accounting and financial job study (\$183,729), judicial and legal services job study (\$17,293), and the human resources and safety job study (\$31,031).</li> <li>▪ Added funding for contractual increases (\$2,490,446), eviction prevention (\$1,402,838), electricity adjustments (\$473,157), state substance abuse disorder allocation (\$195,597), Sequoia Plaza rent expenses (\$74,718), state allocation for mental health (\$33,727), Sequoia Plaza operating expenses (\$22,575), and one-time funding for electric vehicles (\$13,021).</li> <li>▪ Added funding for a new housing grants category for youth aging out of foster care (\$101,232). The total rental subsidy funding for the Housing Grant Program in the FY 2025 adopted budget is \$15,077,676, including the new youth housing category.</li> <li>▪ Increased revenues due to Virginia Department of Social Services Administration Revenue (\$174,821), Agency on Aging funding (\$43,979), DDS state revenue (\$36,250), Refugee Resettlement Program (\$78,660), Virginia Department of Health COOP (Continuity of Operations Planning) (\$182,789), Permanent Supportive Housing grant funds from the Virginia Department of Behavioral Health and Developmental Services (\$480,324).</li> <li>▪ Decreased revenues due to Early Intervention Part C reduction (\$137,498), VDSS (Virginia Department of Social Services) Fostering Future Allocation (\$90,997), elimination of the Child Care Quality Grant (\$24,000), reduction of RDAP (Regional Discharge Assistance Plan) grant (\$160,248), and reduction of Opioid Abatement Grant (\$45,000).</li> </ul>	(1.00)

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*Our Mission: To provide access to information, create connections to knowledge, and promote the joy of reading for every Arlingtonian*

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Department of Libraries is \$19,350,512, an eight percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added one-time funding for temporary staff (\$295,000), ongoing funding to convert three positions from temporary staff to permanent Library Assistant FTEs (\$265,000, 3.0 FTEs), funding for collections (\$93,123 ongoing and \$202,525 one-time), one-time funding for teen spaces at Westover and Central libraries (\$100,000), and one-time funding for a refresh at Glencarlyn library (\$20,000).
- ↑ Personnel increases due to employee salary increases; an increase in the County’s cost of employee health insurance; slightly higher retirement contributions based on current actuarial projections; adjustments to salaries resulting from the Human Resources and Safety, Judicial and Legal Services, and Accounting, Fiscal, Revenue Services and Financial job family studies (\$7,052); and the addition of one-time funding for a Librarian Supervisor (\$73,856), partially offset by the reductions itemized below.
- ↑ Non-personnel increases due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$39,069), adjustments to the electricity budget (\$121,393), and the addition of one-time funding for collections (\$680,000), partially offset by the removal of FY 2024 adopted one-time funding for collections (\$680,000).
- ↓ Revenue decreases due to lower fee projections (\$30,000), partially offset by an increase in State grants (\$27,908).
- Some programs were moved between divisions to better align staff positions with the Libraries’ lines of business.



**FY 2025 Adopted Budget Reductions**

**Public Services**

- ↓ Eliminate a Librarian Supervisor (\$147,712, 1.0 FTE)

IMPACT: Cherrydale and Glencarlyn staff will be managed by one supervisor. The Cherrydale and Glencarlyn staffs combined are 8.25 FTEs and together are smaller than several other library locations and work units managed by one librarian supervisor. In the past, when a vacancy arose among location managers, these two locations have been managed together as the most administratively efficient and effective option until positions are filled. Making this arrangement permanent means the library will lose flexibility to cover vacancies at larger locations as they arise, which could lead to a reduction in service levels at some locations in the future. Two locations will not have a physically present supervisor more than 20 hours a week, and the supervisor will need to regularly travel between two locations. Minimal impact will be felt by the public.

There is currently no vacancy in this job class; however, turnover for this position historically tends to be high. One-time funding of \$73,856 is included in the adopted budget to cover six months of the position in FY 2025 to allow for turnover in the position. A position will not be eliminated in this job class until there is a vacancy.

- ↓ Freeze a Vacant Library Assistant (\$88,398, 1.0 FTE)

IMPACT: While this position remains unfilled, the use of temporary employees is required to maintain services at the location. This is a step backward on the effort to staff regular public service hours with permanent staff to provide equitable benefits for all staff working regular shifts and consistency of public service. Minimal impact will be felt by the public.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$12,794,700	\$14,396,997	\$15,302,196	6%
Non-personnel	3,408,040	3,472,206	4,048,316	17%
GASB*	10,406	-	-	-
<b>Total Expenditures</b>	<b>16,213,146</b>	<b>17,869,203</b>	<b>19,350,512</b>	<b>8%</b>
Fees	49,698	90,000	60,000	-33%
Grants	266,948	211,774	239,682	13%
GASB*	10,406	-	-	-
<b>Total Revenues</b>	<b>327,052</b>	<b>301,774</b>	<b>299,682</b>	<b>-1%</b>
<b>Net Tax Support</b>	<b>\$15,886,094</b>	<b>\$17,567,429</b>	<b>\$19,050,830</b>	<b>8%</b>
Permanent FTEs	127.00	127.00	128.00	
Permanent FTEs (Frozen, Unfunded)	-	-	1.00	
Temporary FTEs	13.19	13.19	13.19	
<b>Total Authorized FTEs</b>	<b>140.19</b>	<b>140.19</b>	<b>142.19</b>	

\* FY 2023 actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

**Expenses & Revenues by Line of Business**

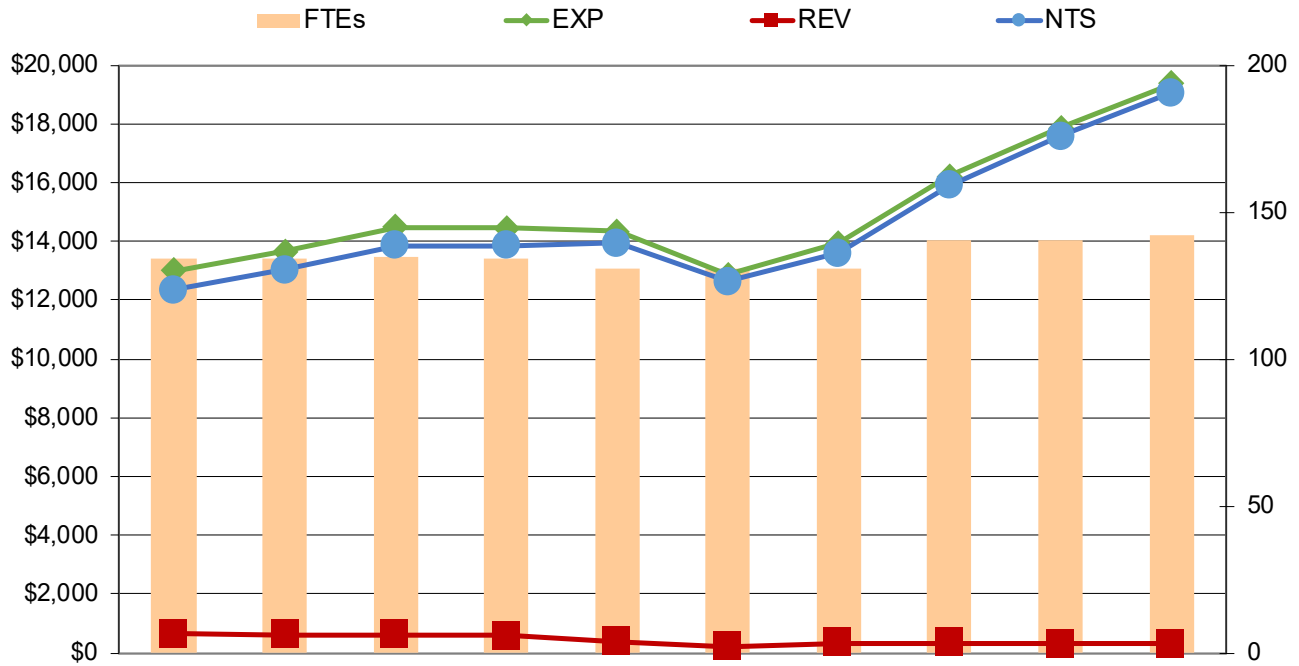
	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Administrative Services	\$4,247,601	\$4,600,312	\$3,637,207	-21%	\$299,682	\$3,337,525
Collections and Access	4,025,389	4,125,439	5,740,945	39%	-	5,740,945
Public Services	7,940,156	9,143,452	9,972,360	9%	-	9,972,360
<b>Total</b>	<b>\$16,213,146</b>	<b>\$17,869,203</b>	<b>\$19,350,512</b>	<b>8%</b>	<b>\$299,682</b>	<b>\$19,050,830</b>

**Authorized FTEs by Line of Business**

	FY 2024 Total FTEs Adopted*	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Administrative Services	29.75	22.50	1.00	23.50
Collections and Access	13.75	22.25	0.50	22.75
Public Services	96.69	84.25	11.69	95.94
<b>Total</b>	<b>140.19</b>	<b>129.00</b>	<b>13.19</b>	<b>142.19</b>

\*FY 2024 Adopted FTE count includes temporary FTEs: Administrative Services (1.00), Collections and Access (0.50), Public Services (11.69).

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



\$ in 000s	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual*	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$12,999	\$13,649	\$14,466	\$14,459	\$14,334	\$12,862	\$13,938	\$16,213	\$17,869	\$19,351
<b>REV</b>	\$649	\$616	\$607	\$597	\$401	\$229	\$327	\$327	\$302	\$300
<b>NTS</b>	\$12,350	\$13,033	\$13,859	\$13,862	\$13,933	\$12,633	\$13,611	\$15,886	\$17,567	\$19,051
<b>FTEs</b>	133.85	133.85	134.85	133.85	130.67	130.67	130.67	140.19	140.19	142.19

\* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ Increased funds for the Integrated Library System (ILS) (\$15,000).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board converted proposed ongoing materials funding to one-time funding (\$123,077).</li> <li>▪ One-time funding added for Pop-Up space (\$250,000).</li> <li>▪ Ongoing funding added for the County’s Open Data Initiative for record archiving (\$50,000), used to implement recommendations of the Arlington History Task Force and digitize priority Central for Local History collections, providing improved public access.</li> <li>▪ Library fees were adjusted in FY 2017 for overdue items. The daily fees increased from \$0.20 to \$0.30 per day for juvenile/young adult (YA) materials, remain the same for adult materials (\$0.30 per day), and decreased from \$1.00 to \$0.30 per day for all DVDs.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for the Pop-Up space in Crystal City to remain open through December of 2017 (\$19,000).</li> <li>▪ Removed one-time funding added in FY 2017 for the creation of the Pop-Up space (\$250,000) and materials (\$123,077).</li> <li>▪ Added a Youth Services Librarian (\$99,500), funded from savings generated from reducing the Crystal City TIF percentage from 33 percent to 30 percent.</li> <li>▪ One-time funding added for materials (\$250,000).</li> </ul>	1.00
FY 2019	<ul style="list-style-type: none"> <li>▪ Eliminated a filled Library Assistant II position that handled tasks associated with processing physical materials (\$74,086).</li> <li>▪ Removed one-time funding for materials (\$250,000) and the Pop-Up Library in Crystal City (\$19,000).</li> <li>▪ Non-personnel decreased due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,424).</li> <li>▪ Fee revenue decreased to better align budget to actuals (\$30,000).</li> <li>▪ <i>A technical adjustment was made to align the County’s Human Resource system with Libraries’ FY 2019 budget.</i></li> </ul>	(1.00)          0.02
FY 2020	<ul style="list-style-type: none"> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$1,330).</li> <li>▪ Eliminated a filled Infrastructure Support Specialist II position that provided computer assistance and support (\$114,579).</li> <li>▪ Eliminated a filled Library Associate position that handled bill payment, invoicing, and contracts for the Materials Management Division (\$76,545).</li> <li>▪ Eliminated a vacant Library Associate that managed the Talking Books program (\$72,053).</li> <li>▪ Eliminated a vacant Librarian position that managed the Library’s electronic services database (\$50,136).</li> <li>▪ Added on-going funding for materials (\$300,000).</li> </ul>	(1.00) (1.00) (0.70) (0.50)

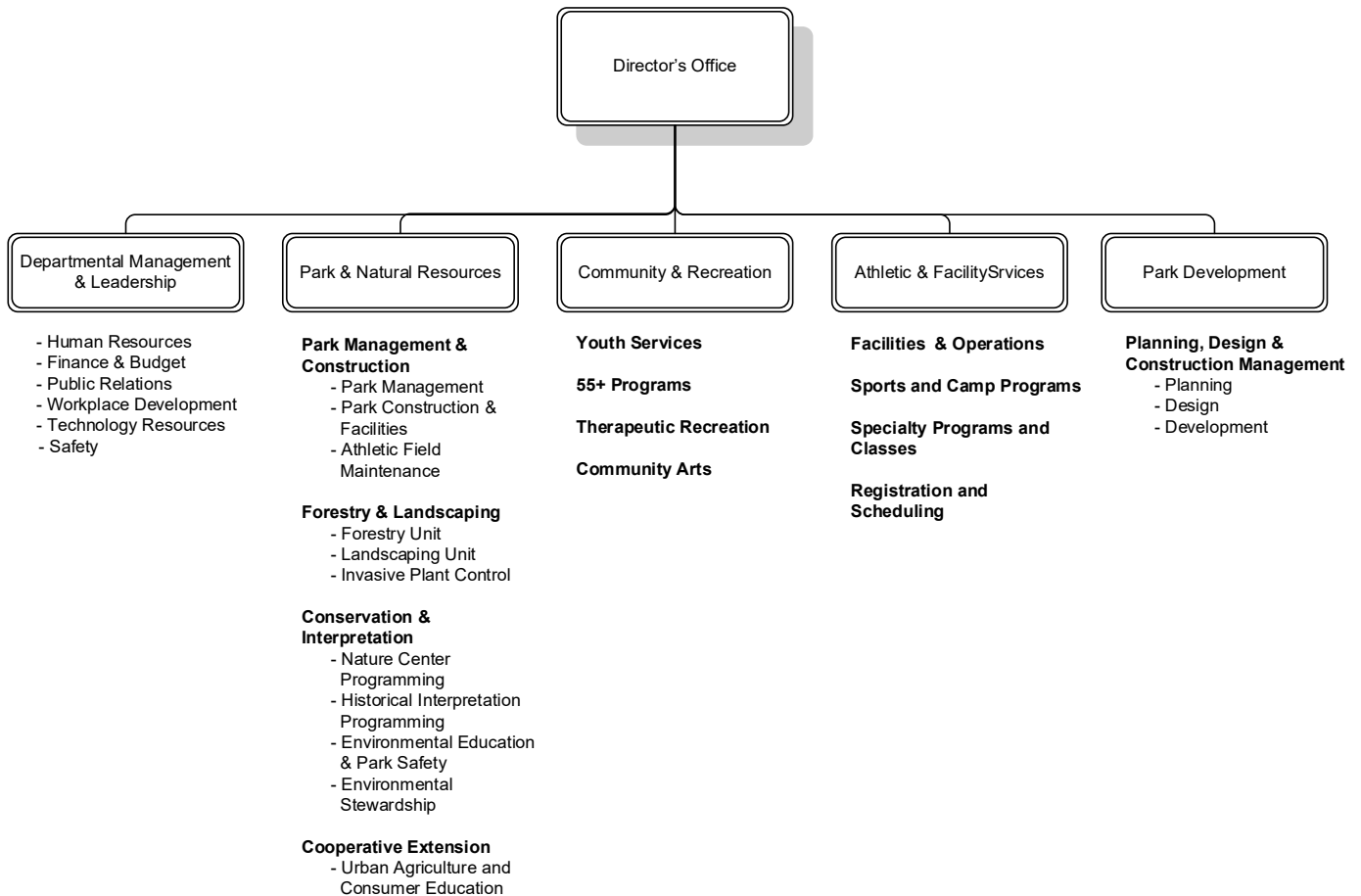
Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased the annual expense for maintenance and replacement of County vehicles (\$15,266).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Added funding for materials (\$30,000 ongoing, \$50,000 one-time).</li> <li>▪ Fee revenue decreased due to eliminating overdue fines (\$345,000), partially offset by higher projections in printing and copying fees (\$5,000).</li> <li>▪ Grant revenue increased due to an increase in the state’s grant allocation (\$10,987).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board restored funding for a September 2021 reopening of Glencarlyn and Cherrydale libraries (\$739,512 personnel; \$31,488 non-personnel; \$771,000 total) with American Rescue Plan funding.</li> <li>▪ The County Board added one-time funding for collection materials (\$100,000).</li> <li>▪ Increased the living wage from \$15 to \$17 per hour (\$12,762).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$46,752) and a one-time bonus for staff of \$450 (\$61,516).</i></li> <li>▪ <i>In FY 2021 closeout, a technical adjustment was made to a Library Page position.</i></li> </ul>	0.02
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in shift differential from \$0.75 to \$1.00 per hour for B shift and from \$1.00 to \$1.30 per hour for C shift (\$478), and a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$3,203).</li> <li>▪ The County Board added one-time funding for reducing collection wait times to eight weeks across all electronic and print material platforms (\$543,000).</li> <li>▪ The County Board added one-time funding for inflationary increases in electricity (\$48,592).</li> <li>▪ The County Board added a children’s librarian at Bozman Library for a half-year (\$51,500).</li> <li>▪ Added temporary and permanent positions under the restructured staffing model (\$240,980).</li> <li>▪ Added funding for the administrative and library job family studies (\$59,859).</li> <li>▪ Added one-time funding for collections (\$175,000).</li> <li>▪ As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 adopted budget also continues funding for these reductions including the reopening of</li> </ul>	1.00 8.50

Fiscal Year	Description	FTEs
	<p>Glencarlyn and Cherrydale libraries (\$796,984, 8.00 FTEs).</p> <ul style="list-style-type: none"> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Department of Libraries was \$284,975.</i></li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Added funding for the Administrative, Libraries, and Communications job family studies (\$236,589).</li> <li>▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$315,953).</li> <li>▪ Added one-time funding for collections (\$680,000).</li> <li>▪ Decreased the electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$101,443).</li> <li>▪ Replaced ongoing funding with one-time funding for a portion of Library's services (\$406,152).</li> <li>▪ Decreased the fee revenue budget based on the actual trends (\$20,000).</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for temporary staff (\$295,000).</li> <li>▪ The County Board added ongoing funding to convert three positions from temporary staff to permanent Library Assistant FTEs (\$265,000, 3.0 FTEs).</li> <li>▪ The County Board added funding for collections (\$93,123 ongoing and \$202,525 one-time).</li> <li>▪ The County Board added one-time funding for teen spaces at Westover and Central libraries (\$100,000).</li> <li>▪ The County Board added one-time funding for a refresh at Glencarlyn library (\$20,000).</li> <li>▪ Added funding for the Human Resources &amp; Safety, Judicial and Legal Services, and Accounting, Fiscal, Revenue Services and Financial job family studies (\$7,052).</li> <li>▪ Eliminated a Librarian Supervisor (\$147,712, 1.0 FTE), backfilled with one-time funding to cover six months in FY 2025 to allow for turnover in the position.</li> <li>▪ Froze a vacant Library Assistant (\$88,398, 1.0 FTE).</li> <li>▪ Added one-time funding for collections (\$680,000).</li> <li>▪ Increased expenses due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$39,069).</li> <li>▪ Increased the electricity budget (\$121,393).</li> <li>▪ Decreased the fee revenue due to lower fee projections (\$30,000).</li> <li>▪ Increased grant revenue from the State (\$27,908).</li> </ul>	<p>3.00</p> <p>(1.00)</p>

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*Our Mission: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces.*

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Department of Parks and Recreation (DPR) is \$64,169,536 a 12 percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added:
  - Ongoing funding for a Youth Programming Manager position (\$202,000, 1.0 FTE);
  - One-time funding to expand DPR-led Youth Programming Pilots; for up to two years (\$480,000);
  - Ongoing funding for expanded Gulf Branch and Long Branch Nature Center hours (\$185,000, 1.75 FTEs);
  - Ongoing funding for the temporary to permanent FTE conversion in the Athletic and Facility Services Division (\$240,000);



- One-time funding for the transition from a one-to-one personal training program to small group training classes in the 55+ Program (\$25,000); and
- One-time funding for an Arlington Mill Computer Lab Conversion to a Teen Media Lab/Esport (\$100,000).
- The County Board added funding for a DPR After-School Programs Pilot with Arlington Public Schools (\$1,500,000, one-time) and a Tree Canopy Study (\$240,000, one-time). *This funding is budgeted in the County's Non-Departmental account.*
- ↑ Personnel increases due to employee salary increases; an increase in the County's cost for employee health insurance; adjustments to salaries resulting from the Parks and Programming, Human Resources and Safety, and Accounting, Fiscal, Revenue Services and Financial job family studies (\$560,470); the addition of an Urban Forester position (\$132,000, 1.0 FTE), a Safety Program Coordinator position (\$142,000, 1.0 FTE), a DPR Programmer II position in the Youth Services Unit of Community Recreation Division to support out of school time programming (\$130,000, 1.0 FTE), and an Administrative Assistant position in the 55+ Programs (transferred funding from temporary base pay to permanent personnel) (\$74,962, 1.0 Permanent FTE); and slightly higher retirement contributions based on current actuarial projections, partially offset by conversion of temporary staffing to support a permanent Administrative Assistant position in the 55+ Programs (1.25 temporary FTEs) and the reductions itemized below.
- ↑ Non-personnel increases primarily due to changes in a variety of areas throughout the department listed below. The primary changes include:
  - Contract summer camp and other programs expense increases based on participation (\$2,151,089) offset by revenue increases below,
  - Contractual cost increases (\$429,227),
  - New costs for ongoing maintenance associated with recent capital improvements for parks (\$90,000),
  - Adjustments to the annual expense for maintenance and replacement of county vehicles (\$67,104),
  - Electricity adjustments for Parks Management and Construction and Long Bridge Aquatics and Fitness Center (\$544,168),
  - Additional funding for Virginia Cooperation Extension (VCE) (\$3,154),
  - Additional funding for tree maintenance contracted services (\$750,000 ongoing and \$100,000 one-time),
  - Addition of one-time funding for invasives management (\$300,000 one-time),
  - Addition of one-time funding for electric vehicle purchases (\$23,891 one-time), and
  - Addition of one-time funding for Skilled Laborer and Trades Collective Bargaining Training (\$25,000 one-time).These increases are partially offset by:
  - Elimination of one-time FY 2024 funding for invasives management (\$100,000),
  - Elimination of one-time FY 2024 funding for tree maintenance (\$300,000),
  - Elimination of one-time FY 2024 funding for equipment purchases and electric vehicle costs (\$67,012), and
  - the itemized reductions below.
- ↑ Fee revenue increases primarily due to increased summer camp contractor revenue (\$2,122,750), increases in Forestry site plan fees (\$5,000), and increases in participation in other revenue producing programs (\$351,582).
- ↑ Grants revenue increases for Congregate Meals federal grant funding (\$16,615).

- ↓ Other revenue decreases to align with funding needed from the Boeing Company donation to support the maintenance and operations of Long Bridge Aquatics & Fitness Center (\$152,205).

### **FY 2025 Adopted Budget Reductions**

#### **Community Arts**

- ↓ Eliminate a Limited-Term DPR Programmer I (\$53,767, 0.50 FTE)  
IMPACT: The Community Arts limited-term Programmer position was initially budgeted through September 2025 (FY 2026). One-time funding is included in the adopted budget to fund the position through June 2025 (FY 2025).

#### **55+ Programs**

- ↓ Eliminate a DPR Programmer I (\$102,584, 0.87 FTE)  
IMPACT: The DPR Programmer position has been vacant since DPR stopped offering programming at Lee Community Center in January 2021. This reduction will not have an impact on DPR programming or the community.

#### **Facilities & Operations**

- ↓ Reduce budgeted transfer to Arlington Public Schools for shared pool operations and maintenance (\$113,225)  
IMPACT: For over a decade, DPR provided community "Learn to Swim" programming at APS pool facilities. After the opening of Long Bridge Aquatics and Fitness Center, APS assumed all aquatic programming activities held at their pool facilities. As a result, shared pool maintenance and operating costs is no longer required. There is no impact to services provided.

#### **Specialty Programs and Classes**

- ↓ Eliminate Personal Training Program (\$348,446, 4.65 FTEs)  
IMPACT: The Personal Training Program provides services to fifty-eight participants. Eliminating the Personal Training Program will impact the participants currently utilizing this service, requiring participants to seek personal training services elsewhere. The Personal Training Program employs 2.00 permanent FTE and 2.65 temporary FTE positions that will be eliminated, along with the associated program revenue.

#### **Department Wide (DPR)**

- ↓ Reduction of costs for printing and postage (\$58,950)  
IMPACT: Printing and postage needs have shifted with the ever-growing preference for electronic communications. By reducing the printing and postage budget, DPR will need to prioritize mailings and printed materials needs.

#### **Parks & Natural Resources**

- ↓ Reduce contracted Landscape Services (\$98,580)  
IMPACT: The reduction will reduce landscaping services for the fifty-eight landscape beds throughout the County by three months each year. The most visible impact will be discarded trash collecting in beds during the winter months, impacting their appearance.

**DEPARTMENT OF PARKS AND RECREATION**  
DEPARTMENT BUDGET SUMMARY

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$33,851,925	\$39,175,689	\$41,739,052	7%
Non-Personnel	18,391,176	18,216,863	22,460,729	23%
GASB	242,322	-	-	-
Intra-County Charges	-	(30,245)	(30,245)	-
<b>Total Expenditures</b>	<b>52,485,423</b>	<b>57,362,307</b>	<b>64,169,536</b>	<b>12%</b>
Fees	12,999,908	13,133,860	15,623,277	19%
Grants	74,962	94,706	111,321	18%
Other	905,253	2,858,159	2,716,923	-5%
GASB	242,987	-	-	-
<b>Total Revenues</b>	<b>14,223,110</b>	<b>16,086,725</b>	<b>18,451,521</b>	<b>15%</b>
<b>Net Tax Support</b>	<b>\$38,262,313</b>	<b>\$41,275,582</b>	<b>\$45,718,015</b>	<b>11%</b>
Permanent FTEs	313.31	313.31	319.44	
Temporary FTEs	103.12	97.81	91.66	
<b>Total Authorized FTEs</b>	<b>416.43</b>	<b>411.12</b>	<b>411.10</b>	

\* FY 2023 actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

**Expenses & Revenue by Line of Business**

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Departmental Management and Leadership*	\$9,350,814	\$10,489,253	\$12,802,633	22%	(\$1,078,000)	\$13,880,633
Cooperative Extension	244,700	288,131	315,575	10%	17,690	297,885
Planning, Design, Construction Management	2,123,470	2,312,759	2,496,633	8%	-	2,496,633
Park Management and Construction	10,537,136	11,045,140	11,706,955	6%	646,500	11,060,455
Forestry and Landscaping	4,140,547	4,598,152	5,468,558	19%	125,000	5,343,558
Conservation and Interpretation	1,173,756	1,323,029	1,445,567	9%	131,100	1,314,467
Youth Services	3,078,786	3,674,980	4,000,101	9%	1,338,880	2,661,221
55+ Programs	1,894,015	2,587,718	2,444,637	-6%	523,185	1,921,452
Therapeutic Recreation Programs	845,842	883,896	919,425	4%	58,240	861,185
Community Arts	1,113,271	1,127,386	1,201,188	7%	428,868	772,320
Facilities and Operations	8,084,162	9,025,930	9,923,400	10%	4,783,603	5,139,797
Sports and Camp Programs	5,833,184	4,750,812	6,743,546	42%	6,999,015	(255,469)
Registration and Scheduling	750,145	1,033,345	600,181	-42%	-	600,181
Specialty Programs and Classes	3,315,595	4,221,776	4,101,137	-3%	4,477,440	(376,303)
<b>Total</b>	<b>\$52,485,423</b>	<b>\$57,362,307</b>	<b>\$64,169,536</b>	<b>12%</b>	<b>\$18,451,521</b>	<b>\$45,718,015</b>

\*FY 2025 Adopted Revenue for the Departmental Management and Leadership line of business includes [Fee Reductions](#) of (\$1,113,000). All Arlington County Parks & Recreation programs, fees and services are eligible

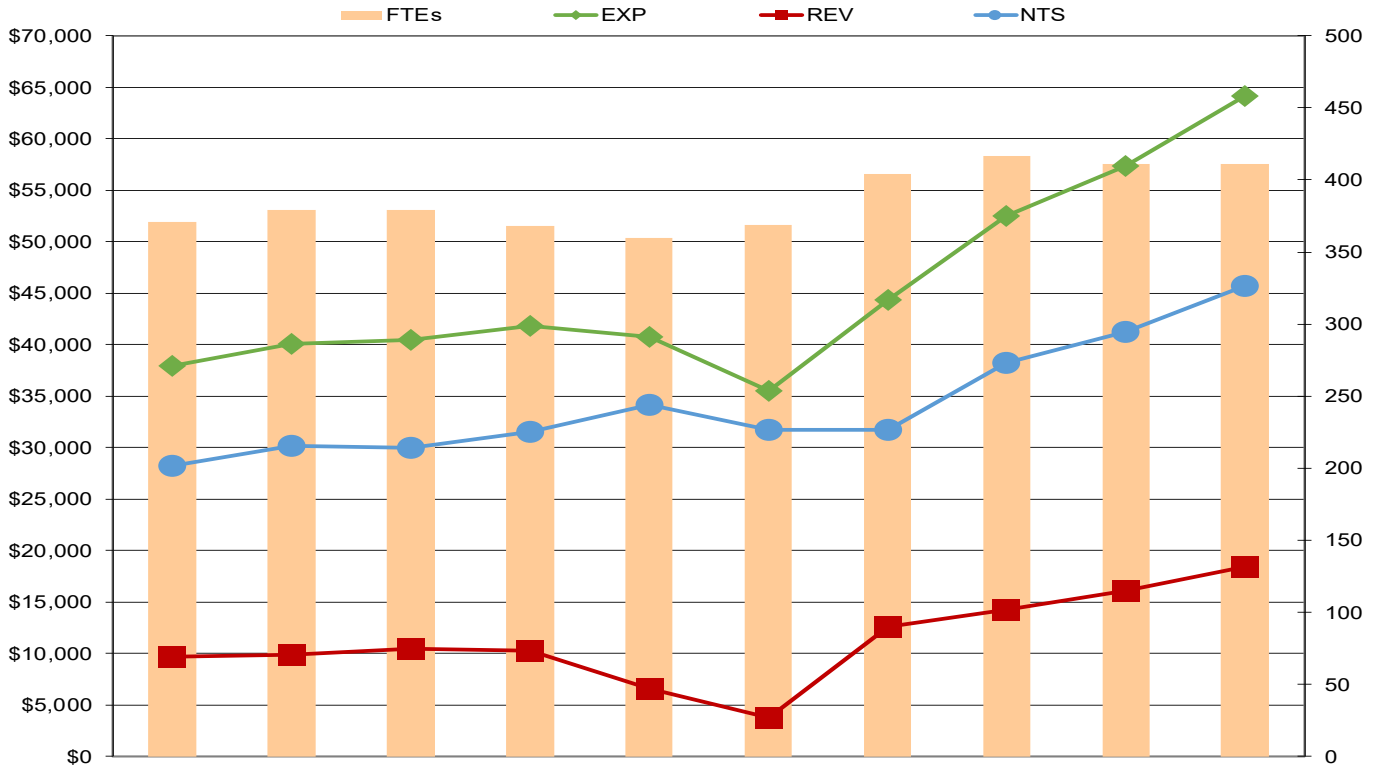
for fee reduction except for personal training, private swim sessions for adults, adult leagues, payment for events or renting a facility (picnic shelters are included for fee reduction).

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Departmental Management and Leadership*	41.09	51.00	0.09	51.09
Cooperative Extension	1.00	1.00	-	1.00
Planning, Design, and Construction Management	22.00	22.00	-	22.00
Park Management and Construction*	75.14	64.00	11.14	75.14
Forestry and Landscaping*	33.56	31.00	1.56	32.56
Conservation and Interpretation*	12.13	11.00	1.88	12.88
Youth Services*	35.85	24.74	12.11	36.85
55+ Programs*	19.17	15.20	1.85	17.05
Therapeutic Recreation Programs*	9.15	6.00	3.15	9.15
Community Arts*	9.52	6.50	3.02	9.52
Facility Operations*	90.18	50.00	42.18	92.18
Sports and Camp Programs*	16.15	15.70	0.20	15.90
Registration and Scheduling	10.00	4.00	-	4.00
Specialty Programs and Classes*	36.18	17.30	14.48	31.78
<b>Total</b>	<b>411.12</b>	<b>319.44</b>	<b>91.66</b>	<b>411.10</b>

\*FY 2024 Adopted FTE count includes temporary FTEs: Departmental Management and Leadership (0.09 FTE), Park Management and Construction (11.14 FTEs), Forestry and Landscaping (1.56 FTEs), Conservation and Interpretation (1.13 FTEs), Youth Services (12.11 FTEs), 55+ Programs (3.10 FTEs), Therapeutic Recreation Programs (3.15 FTEs), Community Arts (3.02 FTEs), Facilities and Operations (45.18 FTEs), Sports and Camp Programs (0.20 FTE), and Specialty Programs and Classes (17.13 FTEs).

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual*	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$37,974	\$40,082	\$40,416	\$41,866	\$40,750	\$35,489	\$44,340	\$52,485	\$57,362	\$64,170
<b>REV</b>	\$9,706	\$9,931	\$10,421	\$10,294	\$6,625	\$3,741	\$12,593	\$14,223	\$16,086	\$18,452
<b>NTS</b>	\$28,268	\$30,151	\$29,995	\$31,571	\$34,125	\$31,748	\$31,747	\$38,262	\$41,276	\$45,718
<b>FTEs</b>	370.91	379.04	379.07	368.14	359.86	368.66	404.24	416.43	411.12	411.10

\* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board reduced funding for Urban Agriculture (\$80,000) and eliminated ongoing support for the Kids in Action after school program (\$186,020 personnel, 4.71 temporary FTEs; \$36,142 non-personnel; \$63,746 revenue).</li> </ul>	(4.71)
	<ul style="list-style-type: none"> <li>▪ The County Board swapped ongoing (\$66,250) for one-time (\$66,250) funds for tree planting, and included one-time funding to provide Kids in Action support as the program is transitioned from DPR to APS during FY 2016 (\$36,681 personnel, 0.60 temporary FTEs).</li> </ul>	0.60
	<ul style="list-style-type: none"> <li>▪ Added a revenue-supported Aquatics program position (\$73,536; \$73,536 revenue).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Added expenses and revenue related to increased capacity in revenue producing programs (\$127,035 personnel, 2.19 temporary FTEs; \$86,378 non-personnel; \$146,031 revenue).</li> </ul>	2.19
	<ul style="list-style-type: none"> <li>▪ Added youth and adult tournament offerings in flag football and basketball (\$700 personnel, 0.20 temporary FTEs; \$5,300 non-personnel; \$33,000 revenue).</li> </ul>	0.20
	<ul style="list-style-type: none"> <li>▪ Added expenses for the year-round operations at Arlington Mill Community Center (\$75,156 personnel, 2.10 temporary FTEs; \$32,593 non-personnel) and Rocky Run (\$12,890).</li> </ul>	2.10
	<ul style="list-style-type: none"> <li>▪ Increased fee revenue for Senior Adult Fitness Memberships related to the change in the membership offering from limited fitness center privileges to full fitness center privileges (\$40,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Decreased revenue related to an adjustment to the fee-setting model for the gymnastics and swim programs - both team and class offerings (\$136,722).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Decreased revenue due to an adjustment in estimates based on actual revenue from prior years (\$57,008).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Decreased temporary personnel funding for community centers now that all community centers will be closed on County holidays (\$33,180, 0.80 temporary FTEs).</li> </ul>	(0.80)
	<ul style="list-style-type: none"> <li>▪ Decreased use of temporary funding due to operational efficiencies in Parks and Natural Resources division (\$40,221, 0.89 temporary FTEs).</li> </ul>	(0.89)
	<ul style="list-style-type: none"> <li>▪ Removed one-time funding for snow removal trail equipment (\$309,900) and tree planting (\$30,000).</li> </ul>	
	FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for Trail Maintenance (\$116,580 non-personnel).</li> </ul>
<ul style="list-style-type: none"> <li>▪ Removed one-time funding for the Elementary After-School Program (\$36,681, 0.60 temporary FTEs).</li> </ul>		(0.60)
<ul style="list-style-type: none"> <li>▪ Added expenses, personnel, and fee revenue in various revenue producing programs (\$40,259 personnel, 0.37 temporary FTEs; \$45,250 non-personnel; \$159,560 revenue).</li> </ul>		0.37
<ul style="list-style-type: none"> <li>▪ Added expenses, personnel, and fee revenue in competitive team participation (\$29,422 personnel, 1.01 temporary FTEs; \$3,200</li> </ul>		1.01

Fiscal Year	Description	FTEs
	non-personnel; \$68,564 revenue).	
	<ul style="list-style-type: none"> <li>▪ Added expenses and fee revenue in youth basketball (\$41,176 non-personnel; \$35,000 revenue).</li> <li>▪ Increased capacity, personnel, and fee revenue in facilities scheduling and coordination (\$13,600 personnel, 0.35 temporary FTEs; \$16,000 revenue). <span style="float: right;">0.35</span></li> <li>▪ Increased capacity, personnel, and fee revenue in teen programs (\$10,935 personnel, 0.24 temporary FTEs; \$10,000 revenue). <span style="float: right;">0.24</span></li> <li>▪ Added new dedicated expense and revenue for Lubber Run Invasive Plant removal as a result of community donations (\$5,000 non-personnel; \$5,000 revenue).</li> <li>▪ Fee revenue increases for general contract camps (\$13,665), Picnic Pavilion rentals (\$27,189), and youth sports leagues (\$60,000).</li> <li>▪ Decreased expenses and fee revenue in Youth and Family Programs (\$45,012 non-personnel; \$38,260 revenue).</li> <li>▪ Decreased revenue in voluntary contributions in the Congregate Meals Program (\$2,170).</li> <li>▪ Decreased revenue due to a shift in the Farmers Market Management model (\$13,000).</li> <li>▪ Reduced revenue due to the Department’s Cost Recovery Philosophy (\$32,107) and the transfer of additional credit card transaction fees from the Treasurers line of business to the Department (\$140,000).</li> <li>▪ Converted various temporary positions to full time including temporary teacher positions in Youth and Family Programs (\$49,544; conversion of 2.30 temporary FTEs to 1.26 FTEs), and a Senior Center Director position (\$8,944; conversion of 0.80 temporary FTEs to 0.60 FTEs). <span style="float: right;">(1.24)</span></li> <li>▪ Converted seven Capital funded overstrength positions to permanent status (\$12,928; 7.0 FTEs). <span style="float: right;">7.00</span></li> <li>▪ Authorized a Capital Asset Manager position to be funded by Pay-As-You-Go Capital with no increase to the General Fund. <span style="float: right;">1.00</span></li> <li>▪ Transferred ongoing funding of \$205,000 for tree planting to the County’s Stormwater Fund. The Department of Parks and Recreation will continue to manage this program, but the funding source has changed for FY 2017.</li> <li>▪ Added a Stormwater Program Specialist position to support the Park Management and Construction Division with practices and regulations of MS4 Stormwater compliance. The position will be funded in the Stormwater fund with no net tax support to the General Fund.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ The County Board added funding for the Virginia Cooperative Education’s Financial Education Program (\$32,583).</li> <li>▪ The County Board eliminated a Health and Movement Programmer position (\$50,473, 0.50 permanent FTE) and a Departmental Management Intern Position (\$49,725, 1.00 temporary FTE). <span style="float: right;">(1.50)</span></li> <li>▪ The County Board reduced mowing contractual services (\$50,000).</li> <li>▪ Converted revenue-supported gymnastics and aquatics class staff from temporary to permanent status (\$207,355 personnel; conversion of 12.27 <span style="float: right;">(1.05)</span></li> </ul>	



Fiscal Year	Description	FTEs
	temporary FTEs to 11.22 permanent FTEs; \$261,955 revenue).	
	<ul style="list-style-type: none"> <li>▪ Converted revenue-supported gymnastics and aquatics team staff from temporary to permanent status (\$65,455 personnel; conversion of 8.84 temporary FTEs to 9.78 FTEs; \$71,799 revenue), partially offset by adjustments to projected non-personnel expenses (\$3,699).</li> <li>▪ Increased capacity, personnel, and fee revenue in facilities scheduling and coordination (\$46,750 personnel; 1.12 temporary FTEs; \$55,000 revenue)</li> <li>▪ Increased capacity, personnel, non-personnel and fee revenue in Youth and Family Programs (\$37,250 personnel; 0.62 temporary FTEs; \$1,710 non-personnel; \$65,835 revenue).</li> <li>▪ Increased capacity, personnel, and fee revenue in teen programs (\$10,625 personnel; 0.22 temporary FTEs; \$12,500 revenue).</li> <li>▪ Decreased capacity in a variety of DPR programs (\$23,236 personnel; 0.32 temporary FTEs), increased capacity in various revenue producing programs (\$60,488 non-personnel), and increased fee revenue (\$35,600), offset by reduced revenue due to a decreased capacity in camps (\$20,000).</li> <li>▪ Increased capacity in sports programs and fee revenue (\$19,550 non-personnel; \$26,000 revenue).</li> <li>▪ Increased capacity in age-based programs (\$8,500 non-personnel).</li> <li>▪ Contractual increases are related to a new GIS based Work Order Management System (\$106,000), and other non-discretionary contractual increases (\$224,522), offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$30,173).</li> </ul>	<p>0.94</p> <p>1.12</p> <p>0.62</p> <p>0.22</p> <p>(0.32)</p>
FY 2019	<ul style="list-style-type: none"> <li>▪ Converted revenue-supported preschool program that currently operates as a Teacher without Aide to a Teacher with Paid Aide format, eliminating the parent volunteer co-op requirement (\$65,512 personnel; \$65,512 revenue; 3.10 permanent FTEs; reduction of 0.39 temporary FTEs).</li> <li>▪ Reallocated personnel funding based on program needs (\$117,654, 1.33 temporary FTEs) and decreased capacity in various revenue-producing programs (\$47,178, 0.55 temporary FTEs).</li> <li>▪ Non-personnel increased due to increased capacity in sports programs (\$7,225), age-based programs (\$5,525), various other revenue-producing programs (\$77,665), the reallocation of funds from personnel to non-personnel based on program needs changing from a staff-delivery model to a contractor-delivery model for various programs (\$122,438), an increase in expenses for field maintenance offset by revenue listed below (\$12,000), an increase in anticipated grant-funded expenditures (\$43,249), and non-discretionary contractual increases (\$141,818). These increases are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$60,913), and the removal of a rent expense budget for a location no longer utilized by DPR (\$79,110).</li> <li>▪ Revenue decreased due to an increase in the fee reduction budget based on prior years' actuals (\$529,381), a decrease in site plan fee revenue (\$2,000), decreases in anticipated revenues based on prior year's actuals (\$20,425), a change in the vending program that eliminated any sales</li> </ul>	<p>2.71</p> <p>(1.88)</p>



**DEPARTMENT OF PARKS AND RECREATION**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<p>revenue received (\$2,000), and the realignment of camp offerings and related revenues (\$4,618). These decreases are partially offset by increased capacity in sports programs (\$8,500), increased capacity in age-based programs (\$1,500), increased capacity in various other revenue-producing programs (\$216,586), an increase in revenue-sharing related to field maintenance expenses (\$12,000), an increase in anticipated grant funds (\$43,249), and the implementation of a 2.5 percent credit card convenience fee for all credit card transactions (\$160,000).</p> <ul style="list-style-type: none"> <li>▪ Eliminated two large vehicles from the fleet in departmental management and leadership (\$46,576) and one daily use vehicle in planning, design, and construction management (\$5,865).</li> <li>▪ Reduced the Northern Virginia Conservation Trust (NVCT) budget to operating support only with no open space preservation funding in the base budget (\$37,600).</li> <li>▪ Eliminated the Volunteer Development Office (\$190,600 personnel, 2.00 filled permanent FTEs; \$8,633 non-personnel; \$2,100 revenue). (2.00)</li> <li>▪ Eliminated the free entertainment and programs associated with the <i>4th of July Celebration @ Long Bridge Park</i>, with the park remaining as a viewing-only location for the Washington, D.C. fireworks (\$30,000, 0.74 vacant temporary FTEs; \$20,000 non-personnel). (0.74)</li> <li>▪ Eliminated support for a Virginia Cooperative Extension financial educator position (\$32,583).</li> <li>▪ Eliminated the snow blower loaner program (\$20,000, 0.50 vacant temporary FTEs; \$10,000 non-personnel). (0.50)</li> <li>▪ Converted program participant transportation services to contract services (\$119,606, 1.50 filled permanent FTEs, 0.99 filled temporary FTEs; reallocated \$52,470 from personnel to non-personnel; \$9,474 revenue). (2.49)</li> <li>▪ Closed Carver Center for Daytime Drop-In hours (\$41,172, 1.00 filled temporary FTE). (1.00)</li> <li>▪ Eliminated the Office of Community Health (\$453,097, 4.00 filled permanent FTEs, 0.13 vacant temporary FTEs; \$30,141 non-personnel). (4.13)</li> <li>▪ Eliminated the Boxing Program (\$84,373, 0.90 filled permanent FTEs; \$185 non-personnel). (0.90)</li> <li>▪ Converted program participant transportation services to contract services (\$5,208).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for ASPIRE! to offset construction costs to develop a program site at the Arlington Mill Center (\$90,000).</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$26,600).</li> <li>▪ Reduced the level of temporary staff across the Community Recreation Division (\$245,000). (4.72)</li> <li>▪ Eliminated a Program Specialist Position in Facilities and Operations (\$145,016 personnel, 1.00 filled permanent FTE). (1.00)</li> <li>▪ Reduced the Facility Monitor Program (\$110,000 personnel, 2.32 filled and (2.32)</li> </ul>	

Fiscal Year	Description	FTEs
	vacant temporary FTEs).	
	<ul style="list-style-type: none"> <li>▪ Eliminated one Trades Manager/Leader I in Park Management and Construction (\$109,482 personnel, 1.00 vacant permanent FTE). (1.00)</li> <li>▪ Recognized efficiencies in Supply Room and Lending program (\$31,445 personnel, 0.50 filled permanent FTE, \$10,000 non-personnel). (0.50)</li> <li>▪ Increased capacity in various revenue producing programs (\$100,655, 0.23 temporary FTEs). 0.23</li> <li>▪ Added 2.00 positions in the Facilities and Operations Division in preparation for the opening of Long Bridge Aquatics and Fitness Center (\$110,000). 2.00</li> <li>▪ Reallocated funding from personnel to non-personnel based on program needs (\$46,317, 0.96 temporary FTE) and realigned camp offerings in line with demand (\$41,217, 0.73 temporary FTE). (1.69)</li> <li>▪ Increased transfer to APS for community use of pools (\$239,527) and added new fee for aquatics participants to cover pool maintenance costs.</li> <li>▪ Increased the annual expense for maintenance and replacement of County vehicles (\$15,832).</li> <li>▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$145,000).</li> <li>▪ Added funds for contractual increases (\$158,801).</li> <li>▪ Removed expense budget due to new operational efficiencies in DPR (\$100,000), efficiencies in utilities and fuel (\$190,000).</li> <li>▪ Decreased anticipated grant-funded expenditures and revenue (\$20,717) and expenses due to participation decreases in sports programs (\$6,800).</li> <li>▪ Increased revenue for picnic shelter rentals (\$5,000) and increased capacity in age-based programs (\$5,000), camps (\$55,000), and other revenue-producing programs (\$268,614).</li> <li>▪ Reduced revenue due to an increase in the fee reduction budget based on prior years' actuals (\$260,040).</li> <li>▪ <i>The County Board added a Principal Planner and Associated Planner to support increases in Amazon and ancillary development activities.</i> 2.00</li> <li>▪ <i>The County Board added funds for field maintenance (\$139,426).</i></li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Added temporary staff to support outdoor operations for Lubber Run Community Center (\$11,680). Non-personnel increased to maintain Lubber Run Community Center and Park as the facility's opening has been delayed until FY 2022 (\$87,000 ongoing). 0.175</li> <li>▪ Added temporary staff to support Long Bridge Park Outdoor Operations (\$63,501). Non-personnel increased primarily due to the opening of Long Bridge Park Outdoor facility (\$130,000), one-time equipment (\$55,000) and maintenance costs (\$30,000) and the Long Bridge Aquatics &amp; Fitness Center (\$174,223). Increased revenue from donation from the Boeing Company to support the maintenance and operations of the Long Bridge Aquatics &amp; Fitness Center (\$399,623). 4.40</li> <li>▪ Added general fund support for Planner positions previously funded by capital projects (\$240,000).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Realigned funds to establish two additional Roving Monitor positions to provide on-site supervision and communication for outdoor facilities and indoor programs. <span style="float: right;">2.00</span></li> <li>▪ Added one position in Conservation and Interpretation (\$50,000, 1.0 FTE) by reallocating temporary FTEs in Parks and Natural Resources (1.46 temporary FTEs). <span style="float: right;">(0.46)</span></li> <li>▪ Added 0.69 temporary FTEs due to increased capacity in various revenue-producing programs (\$60,452, 0.69 temporary FTEs), partially offset by the reduction of 0.01 FTEs (0.01 permanent FTEs) due to a variety of administrative cleanup. <span style="float: right;">0.68</span></li> <li>▪ Added one-time funding for Lee Center program operations for six additional months (\$100,000).</li> <li>▪ Increased expenses associated with resident participation in various revenue-producing programs (\$55,102).</li> <li>▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$137,000).</li> <li>▪ Decreased anticipated grant-funded expenditures and revenue (\$12,736 non-personnel, \$12,736 revenue).</li> <li>▪ Increased revenue from resident participation in revenue-producing programs (\$138,849) and increases related to summer camp fees (\$41,000).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board added funding for an Urban Forester position (\$105,000, 1.0 FTE), tree pruning (\$200,000, one-time), one-time funding for vehicle and start-up equipment to support Urban Forestry (\$55,000), and restored funding for support of the Northern Virginia Conservation Trust (NVCT) (\$90,159) and Virginia Cooperative Extension (VCE) (\$63,682). <span style="float: right;">1.00</span></li> <li>▪ The County Board restored funding for a vacant DPR Program Manager position in the Departmental Management and Leadership line of business (\$135,748, 1.0 permanent FTE), a vacant DPR Programmer II position to support enhanced camp coordination and programming for youth (\$111,950, 1.0 permanent FTE), previously reduced temporary staff across the Parks and Natural Resources (PNR) and the Community Recreation Divisions (CRD) (\$355,000, 7.39 temporary FTEs), previously reduced temporary staff utilized by the Athletic and Facility Services (AFS) division in Community Centers (\$600,000, 12.10 temporary FTEs), and utilities and custodial expenses previously removed for reduced hours across community centers (\$33,847) with American Rescue Plan funding.</li> <li>▪ Added personnel funding for increased salaries resulting from the increase in the living wage from \$15 to \$17 per hour (\$164,754).</li> <li>▪ Added funding for increased salaries resulting from job family studies for trades and planner positions (\$15,054).</li> </ul>	

**DEPARTMENT OF PARKS AND RECREATION**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added permanent and temporary staffing for the Long Bridge Aquatics &amp; Fitness Facility scheduled to open July 2021 and funded by a donation from the Boeing Company (\$2,006,881, 16.00 permanent FTEs and 15.49 temporary FTEs) and non-personnel operating costs (\$990,777 ongoing; \$285,000 one-time). Expenses for the facility are offset by program revenues (\$1,243,200) and a donation from the Boeing Company (\$2,033,993).</li> </ul>	31.49
	<ul style="list-style-type: none"> <li>▪ Added temporary staffing support for Long Bridge Outdoor Operations (\$63,501) and non-personnel operating costs (\$130,000).</li> </ul>	1.55
	<ul style="list-style-type: none"> <li>▪ Added a Facility Manager position and an Assistant Facility Manager position for the reopening of the new Lubber Run Community Center and Park (\$199,000), and non-personnel costs (\$152,000 ongoing; \$100,000 one-time).</li> </ul>	2.00
	<ul style="list-style-type: none"> <li>▪ Converted two part-time permanent FTEs to full-time and add temporary staffing support to establish a full-day preschool at the Lubber Run (\$102,000, 0.76 permanent FTEs and 0.70 temporary FTEs), partially offset by fee revenue (\$89,200).</li> </ul>	1.46
	<ul style="list-style-type: none"> <li>▪ Converted 1.49 temporary Kitchen Assistant FTEs to permanent positions (\$38,000, 1.50 permanent FTEs).</li> </ul>	0.01
	<ul style="list-style-type: none"> <li>▪ Decreased revenue-producing programs due to changes in operations, participation, and programs (0.90 temporary FTEs).</li> </ul>	(0.90)
	<ul style="list-style-type: none"> <li>▪ Eliminated one-time FY 2021 funding for Lee Center program operations (\$100,000).</li> <li>▪ Added funding for living wage custodial contract increases (\$11,600).</li> <li>▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$310,250).</li> <li>▪ Added funding for ongoing maintenance of athletic fields (\$139,000).</li> <li>▪ Eliminated the Pool Use Fee transfer to APS (\$130,000).</li> <li>▪ Reduced the Supplemental Fees Program budget due to efficiencies in implementing the supplemental fees program (\$44,157).</li> <li>▪ Increased revenue from increases in gymnastics and swim team fees (\$53,600).</li> <li>▪ Revenue increased partially offset by the elimination of Pool Use Fee for maintenance costs (\$130,000); increased fee reduction budget (\$45,000); decreased community center and outdoor rentals (\$80,000); and decreased revenue from revenue-producing programs due to changes in operations, participation, and programs (\$161,457).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$116,883) and a one-time bonus for staff of \$450 (\$148,094).</i></li> </ul>	
	<ul style="list-style-type: none"> <li>▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for expenses associated for the Childcare Investments - Gunston Preschool Expansion (\$100,000).</i></li> </ul>	3.26
	<ul style="list-style-type: none"> <li>▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for expenses for the Emergency Meal Distribution for DPR Social 60+ Café Program Participants (\$20,000).</i></li> </ul>	
	<ul style="list-style-type: none"> <li>▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding</i></li> </ul>	0.13

Fiscal Year	Description	FTEs
	<p><i>for one-time expenses for the Therapeutic Recreation Education and Knowledge (TREK) Mobile program (\$11,000 one-time).</i></p> <ul style="list-style-type: none"> <li>▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for Electric landscape tools (\$54,000 one-time). This budget is in the County's Non-Departmental account and is shared with the Department of Environmental Services (DES).</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in shift differential from \$0.75 to \$1.00 per hour for B shift and from \$1.00 to \$1.30 per hour for C shift (\$3,344), a one-time doubling of the CDL bonus to \$2,000 (\$43,000), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$534), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$16,409).</li> <li>▪ The County Board added one-time funding for electricity costs and contractual increases due to inflation (\$633,409).</li> <li>▪ The County Board added one-time funding for a Tree Canopy Study (\$150,000). This funding is budgeted in the County's Non-Departmental account.</li> <li>▪ Added an Assistant Facility Manager position and a Customer Service Representative for the Lubber Run Community Center (\$170,000). 2.00</li> <li>▪ Added a Trades Manager/Leader I position and a Trades Worker III position for Athletic Field Maintenance (\$190,000), and new one-time costs for vehicle and equipment to support updated staffing model (\$150,000), offset by increases in Athletic Field Fund revenue associated with new fee structure (\$240,000). 2.00</li> <li>▪ Added a Plumber position for the Parks and Natural Resources Division Facilities Maintenance operations. 1.00</li> <li>▪ Converted temporary staffing funding for a permanent Administrative Assistant IV position in the Youth Services Section line of business. 1.00</li> <li>▪ Converted 0.70 temporary FTE to permanent positions (\$60,000, 1.50 permanent FTEs) for Lubber Run Year-Round Preschool: Recreation Supervisor position (0.75 FTE) and an Early Childhood Assistant position (0.75 FTE), partially offset by Lubber Run Preschool summer fees revenue (\$32,500). 0.80</li> <li>▪ Increased salaries resulting from Administrative and Parks and Programming job family studies (\$177,257).</li> <li>▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks (\$239,500).</li> <li>▪ Added funding for an increase in the County's mowing services expenses due to new contract (\$470,000) and a variety of departmental contractual increases (\$208,393).</li> <li>▪ Increased annual expenses for maintenance and replacement of county vehicles (\$31,847 one-time for purchase of electric vehicles, \$67,517</li> </ul>	

Fiscal Year	Description	FTEs
	<p>ongoing).</p> <ul style="list-style-type: none"> <li>▪ Added one-time funding for the new swim lane rental fee charged by APS for the Arlington Aquatic Club (AAC) (\$100,000).</li> <li>▪ Fee revenue increases due to addition of contractor summer camp revenue (\$1,080,000).</li> <li>▪ Grants revenue decreased due to the reduction in the Congregate Meals federal grant funding (\$16,446).</li> <li>▪ As part of the FY 2022 adopted budget, the County Board approved the use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 adopted budget also continues funding for these reductions including:               <ul style="list-style-type: none"> <li>○ Program Manager I – Departmental Management and Leadership line of business (\$135,748, 1.0 FTE).</li> <li>○ Programmer II supports enhanced camp coordination and programming for youth (\$112,814, 1.0 FTE).</li> <li>○ Temporary staff across the Parks and Natural Resources (PNR) and the Community Recreation Divisions (\$368,935, 7.39 temporary FTEs).</li> <li>○ Temporary staff utilized by the Athletic and Facility Services (AFS) division in Community Centers (\$623,549, 12.10 temporary FTEs).</li> <li>○ Utilities and custodian expenses for community center hours (\$33,847).</li> </ul> </li> <li>▪ As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September; the County Board directed the County Manager to include funding for these programs in the FY 2023 adopted budget including:               <ul style="list-style-type: none"> <li>○ Added ARPA funding for the Gunston Preschool expansion to year-round, full day preschool (\$100,000, 3.26 FTEs).</li> <li>○ Added ARPA funding for the Therapeutic Recreation Education and Knowledge (TREK) Mobile program (\$10,000 one-time: \$7,000 personnel, 0.13 temporary FTE and \$3,000 non-personnel).</li> <li>○ Added ARPA funding for Emergency Meal Distribution for DPR Social 60+ Café Program Participants (\$20,000).</li> <li>○ Added ARPA funding for Electric landscape tools (\$24,000 one-time). This budget is in the County’s Non-Departmental account and is shared with the Department of Environmental Services (DES).</li> </ul> </li> <li>▪ <i>In FY 2022 closeout, funding was added to reflect higher than budgeted summer camp programs, services, and activities expense and revenue (\$1,100,000).</i></li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Department of Parks and Recreation was \$711,720.</i></li> </ul>	



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2024	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for Out of School (OST) Programming and Staffing (\$95,000).</li> <li>▪ Added one-time \$2,000 (gross) employee bonuses (\$773,055).</li> <li>▪ Increased salaries resulting from Communications, Finance and Accounting, Administrative, and Parks &amp; Programming job family studies (\$422,712).</li> <li>▪ A technical adjustment to align authorized FTE count with actual staffing levels for the Lubber Run Community Center (\$136,896).</li> <li>▪ Removed one-time FY 2023 ARPA funding for the Therapeutic Recreation Education and Knowledge (TREK) Mobile program (\$10,000 one-time: \$7,000 personnel, 0.13 temporary FTEs and \$3,000 non-personnel). (0.13)</li> <li>▪ Reduced level of temporary staff utilized by the Community Recreation Division (\$240,000). (3.23)</li> <li>▪ Reduced level of temporary staff utilized by the Parks and Natural Resources Division (\$80,000). (1.95)</li> <li>▪ Manage staff vacancies to accrue personnel savings in FY 2024 (\$344,000).</li> <li>▪ Added funding for contract summer camp expense increases based on participation (\$778,000) and a variety of departmental contractual increases (\$288,715).</li> <li>▪ Increased annual expenses for maintenance and replacement of county vehicles (\$67,012 one-time for purchase of electric vehicles, \$53,430 ongoing).</li> <li>▪ Added one-time funding for invasives management (\$100,000) and tree maintenance (\$300,000) expenses.</li> <li>▪ Eliminated one-time FY 2023 funding for Arlington Public Schools pool rental fee expense for the Arlington Aquatic Club (AAC) new swim lane rental fee (\$100,000) and start-up vehicle and equipment purchases and electric vehicle costs (\$181,847).</li> <li>▪ Reduced electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$544,168).</li> <li>▪ Reduced Community Recreation Division non-personnel services (\$65,000) and Parks and Natural Resources Division operating supplies/equipment (\$125,000).</li> <li>▪ Reduced budgeted transfer to Arlington Public Schools for shared pool operations and maintenance (\$216,319).</li> <li>▪ Fee revenue decreases primarily due to decreased contractor summer camp revenue (\$300,000), partially offset by increased participation in revenue producing programs (\$83,930), and Forestry site plan fees (\$22,000).</li> <li>▪ Grants revenue decreased for Congregate Meals federal grant funding (\$14,112).</li> <li>▪ Other revenues increased to align Boeing Company donation funding needed to support the maintenance and operations of Long Bridge Aquatics &amp; Fitness Center (\$199,394).</li> </ul>	

**DEPARTMENT OF PARKS AND RECREATION**  
TEN-YEAR HISTORY

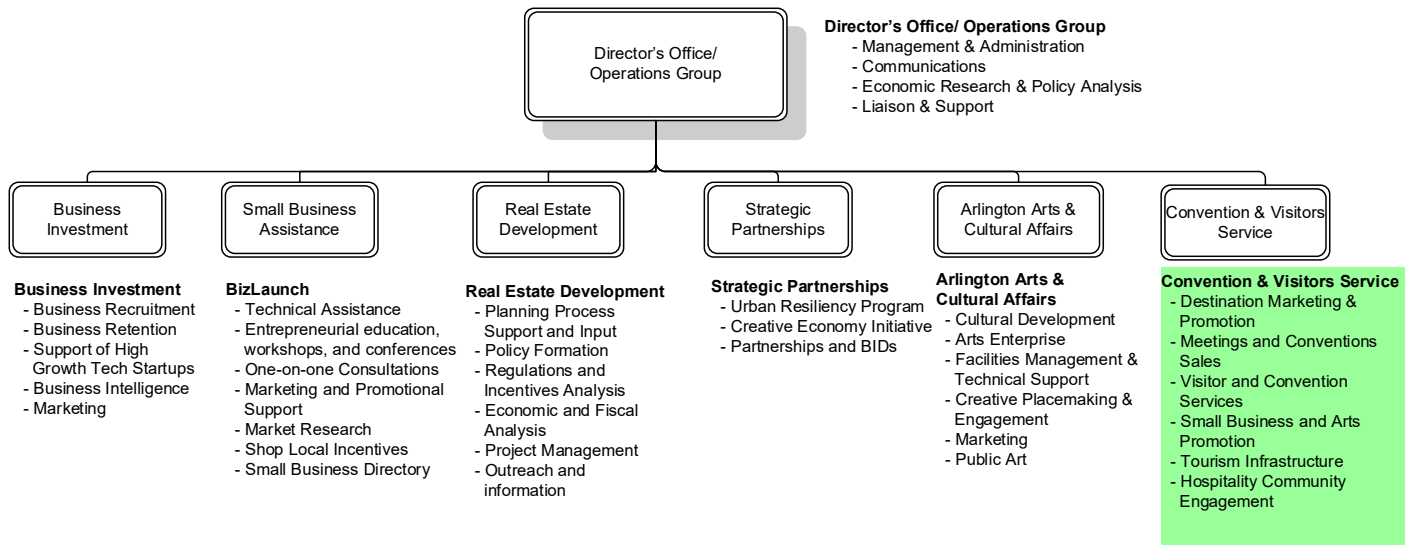
Fiscal Year	Description	FTEs
FY 2025	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for a Youth Programmer Manager (\$202,000).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding to expand Youth Programming Pilots; for up to two years (\$480,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for to expand Gulf Branch and Long Branch Nature Center hours (\$185,000).</li> </ul>	1.75
	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for temporary to permanent FTE conversion (\$240,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for the Transition from 1:1 personal training program to small group training classes in the 55+ Program (\$25,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for an Arlington Mill Computer Lab Conversion to a Teen Media Lab/Esport (\$100,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for a DPR After-School Programs Pilot with Arlington Public Schools (\$1,500,000). This funding is budgeted in the County's Non-Departmental account.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for a Tree Canopy Study (\$240,000). This funding is budgeted in the County's Non-Departmental account.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased salaries resulting from the Parks &amp; Programming, Human Resources and Safety, and Accounting, Fiscal, Revenue Services and Financial job family studies (\$560,470).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added an Urban Forester position (\$132,000).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Added a Safety Program Coordinator position (\$142,000).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Added a DPR Programmer II position to support Out of School Time programming (\$130,000).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Converted temporary staffing to support a permanent Administrative Assistant position in the 55+ Programs Unit in the Community Recreation Division.</li> </ul>	(1.25)
	<ul style="list-style-type: none"> <li>▪ Added an Administrative Assistant position in the 55+ Programs (transferred funding from temporary base pay to permanent personnel) (\$74,962, 1.0 permanent FTE).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Eliminated ongoing funding for a Community Arts limited-term DPR Programmer I position and replaced with one-time funds (\$53,757, 0.50 FTE).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant DPR Programmer I position in the 55+ Programs (\$102,584).</li> </ul>	(0.87)
	<ul style="list-style-type: none"> <li>▪ Eliminated the Personal Training Program (\$348,446, 2.00 permanent FTE and 2.65 temporary FTE positions).</li> </ul>	(4.65)
	<ul style="list-style-type: none"> <li>▪ Added funding for contract summer camp expense increases based on participation (\$2,151,089) and a variety of departmental contractual increases (\$519,227).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased annual expenses for maintenance and replacement of county vehicles (\$67,104).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Electricity adjustments for Parks Management and Construction and Long</li> </ul>	



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<p>Bridge Aquatics and Fitness Center (\$544,168).</p> <ul style="list-style-type: none"> <li>▪ Added funding for Virginia Cooperation Extension (VCE) (\$3,154).</li> <li>▪ Added funding for tree maintenance contracted services (\$750,000 ongoing and \$100,000 one-time).</li> <li>▪ Added one-time funding for invasives management (\$300,000).</li> <li>▪ Added one-time funding for electric vehicle purchases (\$23,891).</li> <li>▪ Added one-time funding for Skilled Laborer and Trades Collective Bargaining Training (\$25,000).</li> <li>▪ Eliminated one-time FY 2024 funding for invasives management (\$100,000), tree maintenance (\$300,000), and equipment purchases and electric vehicle costs (\$67,012).</li> <li>▪ Reduced budgeted transfer to Arlington Public Schools for shared pool operations and maintenance (\$113,225).</li> <li>▪ Reduced costs for printing and postage (\$58,950) and contracted landscape services (\$98,580).</li> <li>▪ Fee revenue increases primarily due to increased contractor summer camp revenue (\$2,122,750), increased Forestry site plan fees (\$5,000), and increased participation in other revenue producing programs (\$351,582).</li> <li>▪ Grants revenue increased for Congregate Meals federal grant funding (\$16,615).</li> <li>▪ Other revenues decreased to align Boeing Company donation funding needed to support the maintenance and operations of Long Bridge Aquatics &amp; Fitness Center (\$152,205).</li> </ul>	

*Our Mission: Arlington Economic Development is dedicated to growing a thriving Arlington economy through collaborative partnerships, promotion of our unique place and innovative programming*

**LINES OF BUSINESS**



Shaded program is located in the Travel and Tourism Fund

**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for Arlington Economic Development is \$10,216,840, a three percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added funding for the following items:
  - Additional funding for the Arlington Arts Grant Program (\$150,000 ongoing, \$100,000 one-time);
  - Additional ongoing funding for the Langston Boulevard Alliance neighborhood strategic partnership (\$54,500);
  - One-time funding for the Green Valley Neighborhood Partnership Initiative Pilot (\$80,000);
  - One-time funding for the Clarendon Alliance neighborhood strategic partnership (\$55,000); and
  - One-time funding for BizLaunch Small Business Support (\$250,000).
- The County Board restored part of the trade and promotion, social media, and public relations advertising budget (\$50,000 one-time).
- The County Board converted a one-time funded BizLaunch en Español AED Specialist position to ongoing funding.
- ↓ Personnel decreases due to the reductions itemized below, partially offset by employee salary increases; an increase in the County's cost for employee health insurance; adjustment to salaries resulting from Human Resources and Safety job family study (\$5,834); adjustment to salaries resulting from Accounting, Fiscal, Revenue Services, and Financial job family study

(\$10,854); a technical adjustment to increase a 0.80 permanent Cultural Affairs Coordinator position to a permanent 1.0 FTE funded through a re-allocation from non-personnel funding at FY 2023 closeout (\$18,064, 0.20 FTE); and slightly higher retirement contributions based on current actuarial projections.

- ↑ Non-personnel increases primarily due County Board additions outlined above, addition of funding for the maintenance of 2700 S. Nelson (\$75,208), the Clarendon Alliance neighborhood strategic partnership (\$5,000), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$1,292), partially offset by removal of FY 2024 one-time funding for the extension of the ReLaunch program providing support for businesses negatively impacted by the COVID pandemic (\$250,000) and the reductions itemized below.
- ↓ Revenue decreases due to realignment of Arts and Cultural Affairs revenue projections based on prior year actuals (\$15,078).

### **FY 2025 Adopted Budget Reductions**

#### **Director's Office - Operations**

- ↓ Eliminate two Communications positions (\$316,504, 2.00 FTEs)  
IMPACT: The reduction of the communications and marketing FTEs will prompt a reorganization of the team and have some challenging short-term impacts across the department:
  - AED Digital Strategist (1.0 FTE, filled) – This position is primarily responsible for managing the department's website (i.e., website project management and administration, online content management, and web metrics analysis). The elimination of this position will require the transfer of duties, retraining, and some loss in capacity to respond to quick turnaround marketing and communication needs.
  - AED Media Production Specialist (1.0 FTE, filled) – This position is a multidisciplinary graphic design, visual, and interactive media specialist that designs, produces, and implements tools to execute AED's marketing strategy in support of all the divisions. The elimination of this position will shift the duties of this position to an outside vendor, potentially leading to longer response times and increased expenditure spending for the services.

These reductions will have an impact on AED's ability to deliver quality communications and marketing, which will impact all of the department's functions. Over the longer term, the department will mitigate these impacts through a department-wide reassessment and reorganization of all AED's public relations/marketing and communication activities to ensure the most strategic allocation of existing resources.

- ↓ Reduction of Social Media and Public Relations Advertising Budget (\$53,693)  
IMPACT: The adopted budget reduction is approximately 65% of the department's advertising budget for social media and public relations. The decrease in funding will affect AED's ability to perform targeted outreach to specific audiences resulting in reduced visibility to business prospects. AED will mitigate these impacts through a department-wide reassessment and reallocation of the Department's communications and marketing efforts.
- ↓ Reduction of Operation's Subscription Budget (\$20,000)  
IMPACT: This reduction shifts a portion of the subscription cost to the Travel and Tourism Promotion Fund to align the cost with the staff using the tool and will have no functional impact.

**Arts & Cultural Affairs**

- ↓ Freeze Program Coordinator position (\$115,061, 1.00 FTE)

IMPACT: Placemaking through cultural programming and public spaces is an important component of making the Arts and Industrial District an attractive destination for residents, workers, and visitors. This in turn supports community desires for more activities in Four Mile Run Valley as well as countywide goals for business attraction and retention in hospitality and arts-related sectors. Freezing the Program Coordinator position will delay the planning for the activation of the 2700 S. Nelson Temporary Flexible Arts Space. Depending on when the new space is delivered, programming may also be delayed. Similarly, creative activation plans of other public plazas across Arlington will also be delayed.

**Business Investment**

- ↓ Reduction of Trade & Promotion Budget (\$49,544)

IMPACT: The reduction will result in less engagement with prospect companies and existing businesses during a time of elevated office vacancy. The reduction is 21% of BIG’s trade and promotion budget. Less engagement with companies from target sectors will result in fewer prospect leads to occupy real estate, which is critical to reducing the office vacancy rate and protecting office valuations. AED will mitigate these impacts through a department-wide reassessment and reallocation of the trade and promotional activities.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$6,866,446	\$7,321,500	\$7,143,247	-2%
Non-Personnel	2,818,015	2,643,894	3,073,593	16%
GASB*	1,095	-	-	-
<b>Total Expenditures</b>	<b>9,685,556</b>	<b>9,965,394</b>	<b>10,216,840</b>	<b>3%</b>
Fees (Earned Income)	163,245	238,200	223,122	-6%
Miscellaneous Revenue	6,412	-	-	-
Grants	108,132	4,500	4,500	-
GASB*	1,095	-	-	-
<b>Total Revenues</b>	<b>278,884</b>	<b>242,700</b>	<b>227,622</b>	<b>-6%</b>
<b>Net Tax Support</b>	<b>\$9,406,672</b>	<b>\$9,722,694</b>	<b>\$9,989,218</b>	<b>3%</b>
Permanent FTEs	46.60	46.60	43.80	
Permanent FTEs (Frozen, Unfunded)	-	-	1.00	
Temporary FTEs	5.50	5.50	5.50	
<b>Total Authorized FTEs</b>	<b>52.10</b>	<b>52.10</b>	<b>50.30</b>	

\* FY 2023 actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

**Expenses & Revenues by Line of Business**

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Director's Office - Operations	\$3,248,181	\$2,914,330	\$2,674,250	-8%	-	\$2,674,250
Business Investment	1,915,418	1,934,779	1,831,115	-5%	-	1,831,115
Small Business Assistance (BizLaunch)	668,086	1,158,218	1,177,395	2%	-	1,177,395
Real Estate Development	414,692	494,883	542,996	10%	-	542,996
Strategic Partnerships	775,500	750,500	945,000	26%	-	945,000
Arlington Arts & Cultural Affairs	2,663,680	2,712,684	3,046,084	12%	\$227,622	2,818,462
<b>Total</b>	<b>\$9,685,556</b>	<b>\$9,965,394</b>	<b>\$10,216,840</b>	<b>3%</b>	<b>\$227,622</b>	<b>\$9,989,218</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Director's Office - Operations	14.00	13.00	-	13.00
Business Investment	10.00	9.00	-	9.00
Small Business Assistance (BizLaunch)	5.80	5.80	-	5.80
Real Estate Development	3.00	3.00	-	3.00
Strategic Partnerships	-	-	-	-
Arlington Arts & Cultural Affairs*	19.30	14.00	5.50	19.50
<b>Total</b>	<b>52.10</b>	<b>44.80</b>	<b>5.50</b>	<b>50.30</b>

\*FY 2024 Adopted FTE count includes 5.50 temporary FTEs in the Arlington Arts & Cultural line of business.

\*FY 2025 Adopted Permanent FTE count includes 1.00 frozen FTE in the Arlington Arts & Cultural line of business.

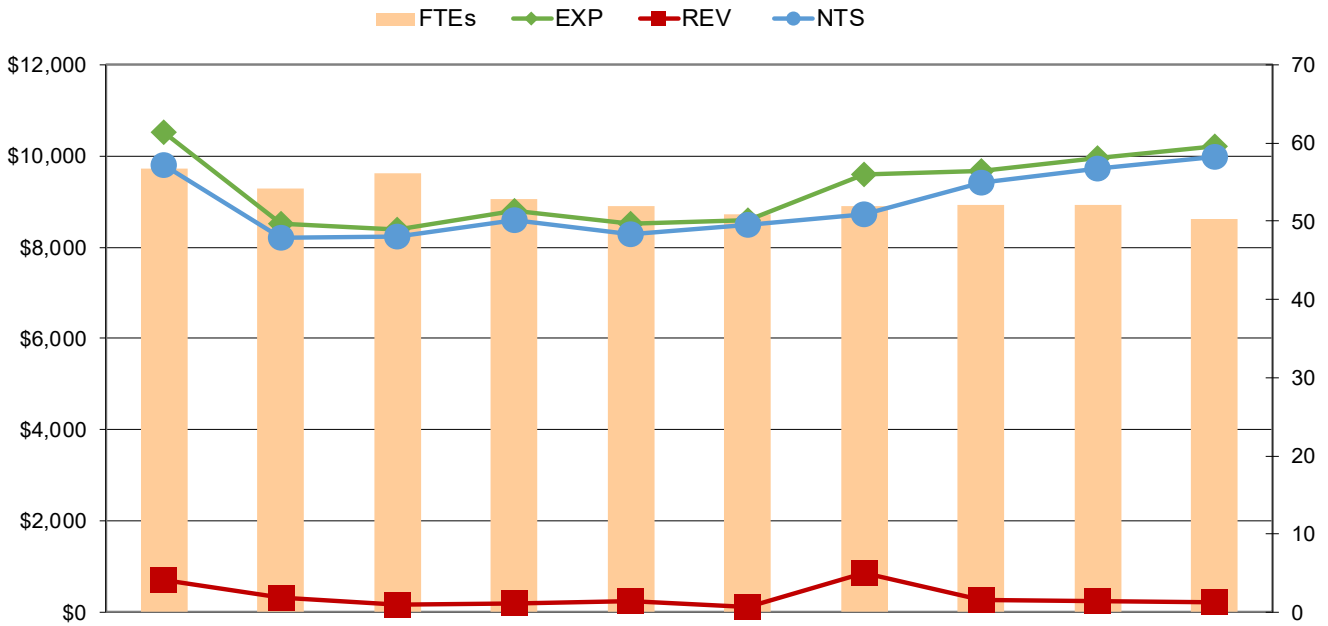
**Strategic Partnerships Funding Summary**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Ballston Business Improvement District	\$1,432,786	\$1,476,793	\$1,331,772	-10%
National Landing Business Improvement District	4,318,652	4,742,121	5,047,694	6%
Rosslyn Business Improvement District	4,157,805	4,545,682	4,430,845	-3%
Clarendon Alliance*	80,000	140,000	200,000	43%
Columbia Pike Partnership	350,000	410,000	410,000	-
Langston Boulevard Alliance*	110,500	145,500	200,000	37%
Green Valley Neighborhood Partnership Initiative Pilot*	-	-	80,000	100%
FY 2023 One-Time Strategic Partnership Fund Pool*	180,000	-	-	-
Washington Board of Trade	10,000	10,000	10,000	-
Arlington Sister Cities Association	45,000	45,000	45,000	-
<b>Total</b>	<b>\$10,684,743</b>	<b>\$11,515,096</b>	<b>\$11,755,311</b>	<b>2%</b>

\*As part of the FY 2023 adopted budget, the County Board provided \$25,000 one-time funding for Langston Boulevard Alliance and \$180,000 one-time funding to support a strategic funding pool for three neighborhood partnerships: Clarendon Alliance, Columbia Pike Partnership, and Langston Boulevard Alliance.

\*As part of the FY 2025 adopted budget, the County Board provided \$54,500 ongoing funding for Langston Boulevard Alliance, \$55,000 one-time funding for Clarendon Alliance, and \$80,000 one-time funding for the Green Valley Neighborhood Partnership Initiative Pilot.

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual*	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$10,523	\$8,525	\$8,401	\$8,788	\$8,511	\$8,605	\$9,602	\$9,686	\$9,965	\$10,217
<b>REV</b>	\$712	\$320	\$165	\$191	\$236	\$120	\$869	\$279	\$243	\$228
<b>NTS</b>	\$9,811	\$8,205	\$8,236	\$8,597	\$8,275	\$8,485	\$8,733	\$9,407	\$9,722	\$9,989
<b>FTEs</b>	56.67	54.20	56.20	52.90	51.90	50.90	51.90	52.10	52.10	50.30

\* Beginning in FY 2022, actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board eliminated funding for Artisphere (\$946,659, 14.5 FTEs, 1.0 temporary FTE) and Ballston Science and Technology Alliance (BSTA) (\$25,000). \$1.3 million in one-time funding remains in net tax support for Artisphere as a contingency in order to cover costs associated with the closure of that facility.</li> </ul>	(15.50)
	<ul style="list-style-type: none"> <li>▪ The County Board, using a portion of the savings from the closure of Artisphere, reallocated funding to the Cultural Affairs Division in an effort to improve artistic programming across the county and particularly along its metro corridors (\$331,000 personnel, 3.5 FTEs; \$165,659 non-personnel).</li> </ul>	3.50
	<ul style="list-style-type: none"> <li>▪ The County Board added on-going funding for business investment (\$600,000, 5.0 FTEs), marketing (\$300,000), arts grants (\$16,710), and the Columbia Pike Revitalization Organization (CPRO) (\$100,000).</li> </ul>	5.00
	<ul style="list-style-type: none"> <li>▪ The County Board restored one-time funding for tourism promotion (\$200,000) and added one-time funding for TandemNSI (\$200,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Removed one-time funding for nonprofit capacity building (\$45,000) and arts challenge grants (\$30,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ <i>Decreased one-time funding for the closure of Artisphere at FY 2015 close-out due to lower than anticipated closure costs (\$400,000).</i></li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for the Marymount Non-Profit Resource Center to work with the Clarendon Alliance (\$25,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The County Board shifted \$379,000 of Convention and Visitor Services funding from ongoing to one-time. This funding shift maintains the same level of support for the Travel and Tourism program.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased fee revenue to align budget to actuals and anticipated receipts in Cultural Affairs programs (\$9,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ The temporary FTE count was adjusted to reflect the number of budgeted hours already funded within the Department's budget. There was no change to net tax support.</li> </ul>	3.33
	<ul style="list-style-type: none"> <li>▪ <i>After budget adoption, the County Board transferred Arlington Convention and Visitor Services from the General Fund to the Travel and Tourism Fund (\$626,148, 5.0 FTEs, 0.80 Temporary FTEs).</i></li> </ul>	5.80
FY 2018	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for Arts Challenge Grants (\$30,000) and one-time funding for AED to conduct a retail and market study along the Columbia Pike corridor on behalf of the Columbia Pike Revitalization Organization (\$150,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Converted a temporary employee from the Travel and Tourism Promotion Fund to a permanent full-time to support the front desk and operations (conversion of non-personnel to personnel \$60,000).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Transferred in a position from the Department of Technology Services to support the sales and marketing efforts of ConnectArlington and the transfer in of sales and marketing non-personnel funding for the promotion of ConnectArlington (\$130,000 personnel; \$50,000 non-personnel).</li> </ul>	1.00

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Removed FY 2017 one-time funding for the Marymount Non-Profit Resource Center (\$25,000).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for the Columbia Pike Revitalization Organization (CPRO) (\$5,000) and one-time funding for the Lee Highway Alliance (LHA) (\$25,000).</li> <li>▪ Eliminated one vacant Strategic Partnerships Executive Liaison (\$143,231). (1.00)</li> <li>▪ Eliminated funding for the Greater Washington Hispanic Chamber of Commerce (\$6,000) and decreased the ongoing commitment to Arlington Sister Cities Association (\$5,000).</li> <li>▪ Eliminated the Cultural Affairs humanities program and its associated vacant position (\$77,172). (0.80)</li> <li>▪ Eliminated a vacant Cultural Affairs new Media Curator position (\$36,225). (0.50)</li> <li>▪ Eliminated the Connect Arlington marketing program (\$50,000) and associated vacant business development position (\$115,964). (1.00)</li> <li>▪ Removed one-time funding for the Columbia Pike Retail Market Study (\$150,000) and Arts Challenge Grants (\$30,000).</li> <li>▪ Removed expenses (\$160,825) associated with the closure of Spectrum Theatre.</li> <li>▪ Transferred partnership funding (CPRO and LHA) from Non-Departmental (\$210,500).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ The County Board replaced ongoing funding with one-time funding for the Scenic Studio program (\$108,621).</li> <li>▪ The County Board replaced ongoing funding with one-time funding for the facility manager at 3700 South Four Mile Run Drive (\$96,663).</li> <li>▪ The County Board added one-time funding for the Mobile Stage (\$4,550).</li> <li>▪ The County Board added ongoing funding for the Cultural Affairs literary arts program (\$31,000).</li> <li>▪ The County Board added one-time funding to the Lee Highway Alliance (\$20,000), the Clarendon Alliance (\$10,000), and the Columbia Pike Revitalization Organization (\$20,000).</li> <li>▪ The County Board approved one-time funding to retain the Facility Technical Services Director (\$151,202).</li> <li>▪ Added ongoing funding for a small business support position (\$110,285). 1.00</li> <li>▪ Reduced funding for administrative support services (\$11,000).</li> <li>▪ Reduced funding for data subscription licenses (\$35,500).</li> <li>▪ Eliminated a vacant Audio Production Specialist position (\$108,143). (1.00)</li> <li>▪ Eliminated a filled Cultural Affairs Specialist position in the Costume Lab (\$70,761). (1.00)</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$4,921).</li> </ul>	



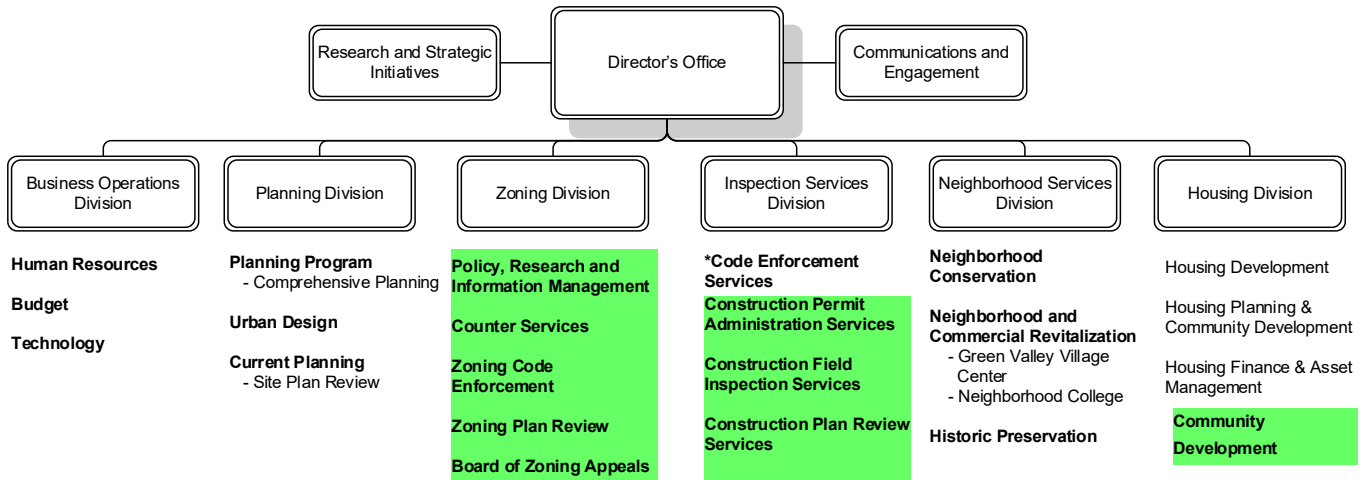


Fiscal Year	Description	FTEs
	<p>differential from \$0.75 to \$1.00 per hour for B shift and from \$1.00 to \$1.30 per hour for C shift (\$478), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$534), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$4,505).</p> <ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for arts equity grants (\$100,000).</li> <li>▪ The County Board added one-time funding for a strategic funding pool for neighborhood partnerships (\$180,000).</li> <li>▪ The County Board added one-time funding for Plan Langston (\$25,000).</li> <li>▪ Added funding for the Lee Arts Center (\$64,655).</li> <li>▪ Added one-time funding for arts programming at the new site located at 2700 South Nelson Street (\$85,000).</li> <li>▪ Fee revenue increased due to the fee increases for LAC (Lee Arts Center) memberships (\$65,666).</li> <li>▪ As part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to add a small business support position. The FY 2023 adopted budget continues funding for this position (\$88,022, 1.0 FTE).</li> <li>▪ As a part of FY 2021 close-out, the County Board approved allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 adopted budget including: <ul style="list-style-type: none"> <li>▪ ReLaunch program (\$500,000) for the BizLaunch team to provide targeted technical assistance (i.e., financial management, strategic planning, branding, and marketing) to small businesses negatively impacted by the pandemic.</li> <li>▪ Back2Work Initiative (\$25,000) for the Business Investment Group to help address the needs of tech companies and help unemployed, displaced, and underemployed workers find tech jobs.</li> </ul> </li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Arlington Economic Development Department was \$82,813.</i></li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for the Clarendon Alliance neighborhood strategic partnership (\$60,000).</li> <li>▪ The County Board added ongoing funding for the Columbia Pike Revitalization Organization neighborhood strategic partnership (\$60,000).</li> <li>▪ The County Board added ongoing funding for Langston Boulevard Alliance neighborhood strategic partnership (\$60,000).</li> <li>▪ Added one-time funding for a BizLaunch en Español position (\$111,340).</li> <li>▪ Eliminated a vacant AED Assistant Director position (\$205,888).</li> <li>▪ Reduced AED overtime budget (\$50,000).</li> <li>▪ Added one-time \$2,000 (gross) employee bonuses (\$115,933).</li> </ul>	<p>1.00 (1.00)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased salaries resulting from communications and finance and accounting job family studies (\$18,831).</li> <li>▪ Added one-time funding for the extension of the ReLaunch program to provide targeted technical assistance to small business adversely impacted by the pandemic (\$250,000).</li> <li>▪ Removed prior year one-time funding for arts equity grants (\$100,000), strategic funding pool for neighborhood partnerships (\$180,000), Plan Langston (\$25,000), arts programming at 2700 South Nelson Street (\$85,000), and ARPA-funded ReLaunch program and Back2Work Initiative support (\$525,000).</li> <li>▪ <i>In FY 2023 closeout, a technical adjustment was made to increase a Cultural Affairs Program Coordinator position from 0.8 FTE to 1.0 FTE by re-allocating existing non-personnel budget.</i></li> </ul>	0.20
FY 2025	<ul style="list-style-type: none"> <li>▪ The County Board added additional funding for the Arlington Arts Grant Program (\$150,000 ongoing, \$100,000 one-time).</li> <li>▪ The County Board added funding for the Langston Boulevard Alliance neighborhood strategic partnership (\$54,500).</li> <li>▪ The County Board added one-time funding for the Green Valley Neighborhood Partnership Initiative Pilot (\$80,000).</li> <li>▪ The County Board added one-time funding for the Clarendon Alliance neighborhood strategic partnership (\$55,000).</li> <li>▪ The County Board added one-time funding for BizLaunch Small Business Support (\$250,000).</li> <li>▪ The County Board restored part of the trade and promotion, social media and public relations advertising budget (\$50,000 one-time).</li> <li>▪ The County Board converted a one-time funded BizLaunch en Español AED Specialist position to ongoing funding.</li> <li>▪ Eliminated two AED Communication positions (\$316,504).</li> <li>▪ Froze a vacant AED Program Coordinator position (\$115,061, 1.0 FTE).</li> <li>▪ Added funding for maintenance of 2700 South Nelson Street (\$75,208).</li> <li>▪ Added ongoing funding for the Clarendon Alliance neighborhood strategic partnership (\$5,000).</li> <li>▪ Increased expenses due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$1,292).</li> <li>▪ Reduced social media and public relations advertising budget (\$53,693).</li> <li>▪ Reduced operation’s subscription budget (\$20,000).</li> <li>▪ Reduced trade and promotion budget (\$49,544).</li> <li>▪ Decreased fee revenues based on prior year actuals (\$15,078).</li> </ul>	(2.00)

*Our Mission: To support and guide how Arlington changes and grows physically, socially, culturally, and economically to create an environment that is vibrant, equitable, inclusive, and sustainable and which prioritizes public health and safety for all, now and in the future.*

**LINES OF BUSINESS**



Shaded programs are part of other funds.  
\*Partially funded by the General Fund

The FY 2025 adopted expenditure budget for the Department of Community Planning, Housing and Development is \$13,143,269, a four percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board restored the previously proposed personnel reductions below:
  - A vacant Associate Planner position in Comprehensive Planning (\$126,236, 1.0 FTE);
  - A vacant Associate Planner position in Current Planning (\$141,036, 1.0 FTE); and
  - A Code Enforcement Inspector position (\$119,020) previously funded with one-time funding.
- The County Board added funding for Board of Zoning Appeals scanning (\$60,000, one-time); Historic Interpretation support (\$70,000, one-time); and Arlington Historical Society – Stumbling Stones with APS (\$15,000, one-time). The County Board also added funding for consultants for interdepartmental planning efforts (\$400,000, one-time). This funding is budgeted in the County’s Non-Departmental account.
- ↑ Personnel increases primarily due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from the Human Resources & Safety (\$12,694) and the Accounting, Fiscal, Revenue Services and Financial (\$30,091) job family studies. These increases are partially offset by the reductions itemized below.
- ↑ Non-personnel increases due to the addition of one-time funds to assist with updating the Historic Resources Inventory (\$100,000) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$12,028). These increases are partially

offset by the reductions itemized below and removal of one-time funds previously added for the purchase of electric vehicles (\$7,760).

- ↓ Revenue decreases are primarily due to a projected decrease in planning projects (\$586,920), partially offset by an anticipated increase in fee revenue due to changes in development services related to the realignment of a variety of fees to more accurately reflect cost recovery (\$85,340).

**FY 2025 Adopted Budget Reductions**

**Housing**

- ↓ Eliminate Housing consultants (\$71,000)

IMPACT: This reduction eliminates the entire consultant budget for the Housing Division which has been used to support Housing Arlington initiatives and development projects. The need for consultants is typically identified throughout the year. External consultants have the capacity and skills to perform large-scale studies and analyses expeditiously. The impact of this reduction would be a delay in the completion of studies and analyses if staff perform the work themselves. This, in turn, could negatively impact the pace of policy decisions, programs, and projects that are informed by the work.

**Department-wide**

- ↓ Reduction in printing costs (\$19,805)

IMPACT: The reduction in the department’s printing budget will not impact service delivery. Printing needs have shifted with the ever-growing preference for electronic communications. By reducing the printing budget, CPHD will need to prioritize printed materials needs.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$11,463,627	\$11,625,496	\$11,988,594	3%
Non-Personnel	755,341	996,212	1,154,675	16%
<b>Total Expenditures</b>	<b>12,218,968</b>	<b>12,621,708</b>	<b>13,143,269</b>	<b>4%</b>
Fees	2,633,838	2,061,920	1,560,340	-24%
Miscellaneous*	114,441	125,000	125,000	-
<b>Total Revenues</b>	<b>2,748,279</b>	<b>2,186,920</b>	<b>1,685,340</b>	<b>-23%</b>
<b>Net Tax Support</b>	<b>\$9,470,689</b>	<b>\$10,434,788</b>	<b>\$11,457,929</b>	<b>10%</b>
Permanent FTEs	84.60	82.00	82.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>84.60</b>	<b>82.00</b>	<b>82.00</b>	

\* FY 2023 actuals include Industrial Development Authority (IDA) revenue which is transferred annually to CPHD from the IDA. The IDA has the ability to finance tax-exempt bonds for affordable housing developers. This revenue is based on a portion of the fees that affordable housing developers pay to the IDA for this service.

**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT**  
DEPARTMENT BUDGET SUMMARY

**Expenses & Revenues by Line of Business**

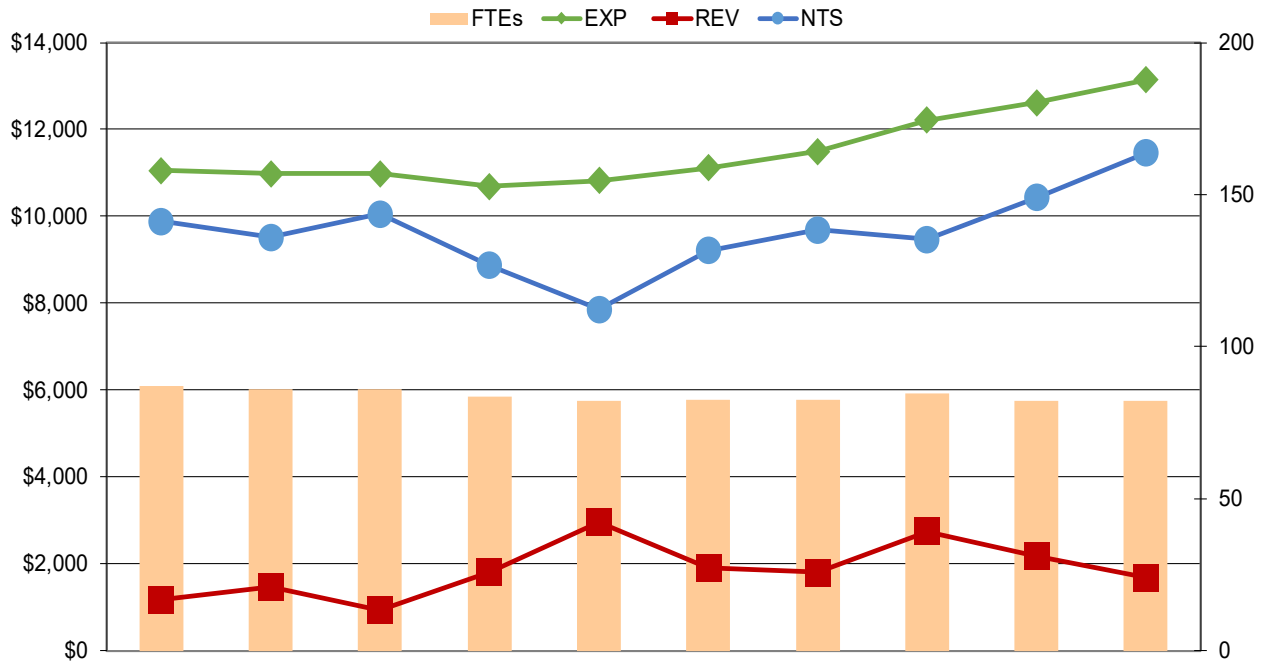
	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Director's Office	\$1,585,651	\$1,456,587	\$1,547,072	6%	-	\$1,547,072
Business Operations	788,785	990,177	921,711	-7%	-	921,711
Comprehensive Planning	1,942,481	2,145,428	2,258,827	5%	-	2,258,827
Current Planning	1,750,103	1,859,314	1,970,810	6%	\$1,560,340	410,470
Urban Design	523,934	540,541	561,177	4%	-	561,177
Code Enforcement Services	1,142,648	1,029,640	1,048,581	2%	-	1,048,581
Arlington Neighborhoods Program	285,317	355,652	297,396	-16%	-	297,396
Neighborhood and Commercial Revitalization	350,897	389,978	408,348	5%	-	408,348
Historic Preservation	654,407	615,282	829,793	35%	-	829,793
Housing Division Administration	3,194,745	3,239,109	3,299,554	2%	125,000	3,174,554
<b>Total</b>	<b>\$12,218,968</b>	<b>\$12,621,708</b>	<b>\$13,143,269</b>	<b>4%</b>	<b>\$1,685,340</b>	<b>\$11,457,929</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Director's Office	9.00	9.00	-	9.00
Business Operations	5.00	5.00	-	5.00
Comprehensive Planning	13.00	13.00	-	13.00
Current Planning	12.50	12.50	-	12.50
Urban Design and Research	3.00	3.00	-	3.00
Code Enforcement Services*	7.00	7.00	-	7.00
Arlington Neighborhoods Program	6.00	6.00	-	6.00
Neighborhood and Commercial Revitalization	2.00	2.00	-	2.00
Historic Preservation	4.00	4.00	-	4.00
Housing Division Administration	20.50	20.50	-	20.50
<b>Total</b>	<b>82.00</b>	<b>82.00</b>	<b>-</b>	<b>82.00</b>

\* In addition to the Code Enforcement Services staff noted above, there are also 7.00 Code Enforcement staff that are funded out of the CPHD Development Fund.

**EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$11,051	\$10,978	\$10,981	\$10,685	\$10,823	\$11,112	\$11,492	\$12,219	\$12,622	\$13,143
<b>REV</b>	\$1,172	\$1,464	\$932	\$1,814	\$2,963	\$1,895	\$1,805	\$2,748	\$2,187	\$1,685
<b>NTS</b>	\$9,879	\$9,514	\$10,049	\$8,871	\$7,860	\$9,217	\$9,687	\$9,471	\$10,435	\$11,458
<b>FTEs</b>	87.00	86.00	86.00	83.50	82.00	82.50	82.50	84.60	82.00	82.00

\* Beginning in FY 2022, actual expenditures and revenues received reflect the implementation of Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2016	▪ The County Board eliminated a Housing Assistant position (\$47,977).	(0.50)
	▪ The County Board restored the FY 2015 one-time funding for BU-GATA (\$50,000).	
	▪ Transferred half a Business Systems Analyst position to the CPHD Development Fund (\$71,739).	(0.50)
	▪ Added ongoing funding (\$18,275) for the Shirlington Education and Employment Center (SEEC).	
	▪ Increased fee revenue for anticipated permits and development activity (\$94,958).	
	▪ Decreased revenue and expense due to a decrease in the state allocation of the Community Services Block Grant (\$15,979).	
FY 2017	▪ The County Board added ongoing funding for the BU-GATA Promotora Program (\$50,000).	
	▪ Grant expenses and revenue increased due to additional Community Services Bock Grant income (\$32,000).	
FY 2018	▪ The County Board added an Associate Planner (\$115,698) which was added to Arlington Economic Development by the County Manager in the Proposed Budget and then transferred to CPHD to focus on zoning ordinance changes or other planning work, primarily related to childcare facilities.	1.00
	▪ The County Board eliminated an Office Supervisor based on an anticipated staff retirement (\$88,527).	(1.00)
	▪ Transferred a Communications Specialist II (\$147,770) from the Business Operations Division to the Permits Administration Division in the CPHD Development Fund.	(1.00)
	▪ Non-personnel decreased primarily due to an accounting adjustment for how non-personnel and intra-County charges to capital projects are expensed (\$47,660) and adjustments to the annual expense for the maintenance and replacement of County vehicles (\$1,240), offset by an increase in Community Services Block Grant expenses (\$38,550).	
	▪ Grant revenue increased due to additional Community Services Block Grant income (\$38,550).	
	▪ <i>The County Board took action after the FY 2018 budget was adopted to transfer the Joint Facilities Advisory Committee (JFAC) support position (\$116,168) from the County Manager's Office into the Planning Division.</i>	1.00
FY 2019	▪ The County Board eliminated a filled Administrative V position (\$82,250).	(1.00)
	▪ The County Board eliminated a filled Planning Supervisor position (\$182,885).	(1.00)
	▪ The County Board eliminated a vacant Principal Planner (\$177,483).	(1.00)
	▪ The County Board reduced a full-time vacant Code Enforcement Supervisor position into a half-time position (\$68,294).	(0.50)





Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Transferred a portion of the Housing Division’s personnel expenditures to the Community Development Fund (206) to utilize federal funds (\$100,000).</li> <li>▪ Reduced various non-personnel categories, such as operating supplies and printers (\$20,846).</li> <li>▪ Revenue decreased due to the projected decrease in large planning projects (\$1,388,794).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$50,030) and a one-time bonus for staff of \$450 (\$43,288).</i></li> <li>▪ <i>As part of FY 2021 close-out, the County Board approved ARPA funding for one-time expenses for CAF Property Oversight and Tenant Support: Mediation/Alternative Dispute Resolution (\$30,000) and Affordable Housing Property Assessments (\$300,000) (note: this item is budgeted in the County’s Non-Departmental account).</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$2,669), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$31,662).</li> <li>▪ The County Board also added a Principal Development Specialist and a Compliance Coordinator (Principal Planner) to the CPHD Housing Division, both of which are funded from existing funds within the Columbia Pike TIF, one-time grant funds for Historic Preservation (\$150,000), and one-time consultant funds for hotel conversions (\$75,000) and for childcare zoning (\$75,000) in the Planning Division.</li> <li>▪ Additionally, the County Board made an additional one-time allocation from the remaining ARPA funds for housing inspections (\$50,000).</li> <li>▪ Added funding for administrative job family studies (\$10,891).</li> <li>▪ Added a Communications Specialist II (1.0 FTE) and increased an existing Management Analyst position (0.10) in the Director’s Office, both funded from anticipated personnel budget savings.</li> <li>▪ Increased an existing Associate Planner in Neighborhood Conservation funded from existing Capital funds.</li> <li>▪ Added one-time funding for housing inspections (\$100,000).</li> <li>▪ Revenue increased due to a projected increase in large planning projects (\$199,021) and a four percent inflationary increase to Development Services related fees (\$51,000), partially offset by a landscape plan review fee change (\$1,696).</li> <li>▪ As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based</li> </ul>	<p>2.00</p> <p>1.10</p> <p>0.50</p>



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2025	<ul style="list-style-type: none"> <li>▪ The County Board restored a proposed cuts to vacant Associate Planner position in Comprehensive Planning (\$126,236), a vacant Associate Planner position in Current Planning (\$141,036), and a Code Enforcement Inspector position (\$119,020), which was previously funded with one-time funding.</li> <li>▪ The County Board added one-time funding for the Board of Zoning Appeals scanning (\$60,000).</li> <li>▪ The County Board added one-time funding for Historic Interpretation support (\$70,000).</li> <li>▪ The County Board added one-time funding for the Arlington Historical Society – Stumbling Stones with APS (\$15,000).</li> <li>▪ The County Board added one-time funding in Non-Departmental for consultants for Interdepartmental Planning Efforts (\$400,000).</li> <li>▪ Funding was added for adjustments to salaries resulting from the Human Resources &amp; Safety (\$12,694) and the Accounting, Fiscal, Revenue Services and Financial (\$30,091) job family studies.</li> <li>▪ Additional funding for the annual expense for maintenance and replacement of County vehicles (\$12,028).</li> <li>▪ Addition of one-time funds to assist with updating the Historic Resources Inventory (\$100,000).</li> <li>▪ Revenue decreases are primarily due to a projected decrease in planning projects (\$586,920), partially offset by an anticipated increase in fee revenue due to changes in development services related to the realignment of a variety of fees to reflect cost recovery more accurately (\$85,340).</li> </ul>	

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## NON-DEPARTMENTAL BUDGET SUMMARY

Non-departmental accounts include County-wide costs for insurance premiums and claims (including workers' compensation), fringe benefits for retirees (health and life insurance premiums), miscellaneous expenses, County building rent, overhead charges to certain County agencies, and contingents held for future County Board actions, such as the Affordable Housing Investment Fund.

### NON-DEPARTMENTAL FINANCIAL SUMMARY

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Insurance	\$6,278,771	\$5,100,000	\$5,700,000	12%
Retiree Benefits/Health Plan Adjustment	16,702,649	14,890,000	14,890,000	-
Miscellaneous	19,547,233	24,667,408	30,151,256	22%
Contingents	54,926,836	19,651,984	25,106,069	28%
<b>Total Expenditures</b>	<b>\$97,455,489</b>	<b>\$64,309,392</b>	<b>\$75,847,325</b>	<b>18%</b>

\* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

### INSURANCE COSTS

The County's insurance portfolio is comprised of commercially purchased insurance and a program of fully funded self-insurance. Arlington County is a member of The Virginia Association of Counties Group Self-Insurance Risk Pool (VAcorp).

The self-insurance program provides coverage for general liability, auto liability, and Worker's Compensation. Nineteen policies of insurance are purchased to provide coverage for various risk exposures of Arlington County. These policies include excess umbrella coverage for auto and general liability, medical malpractice, comprehensive and collision coverage for Arlington County Fire Department (ACFD) vehicles and equipment, and other smaller miscellaneous policies.

The County also maintains a Self-Insurance Reserve (\$5,000,000) and a General Fund Operating Reserve funded at five and one-half percent of General Fund expenditures.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Insurance Cost	\$6,278,771	\$5,100,000	\$5,700,000	12%
<b>Total Expenditures</b>	<b>\$6,278,771</b>	<b>\$5,100,000</b>	<b>\$5,700,000</b>	<b>12%</b>

### RETIREE BENEFITS AND HEALTH PLAN ADJUSTMENTS

This account includes the employer's share of retirees' health and life insurance premiums and adjustments related to the employer's share of health plan expenses for general employees.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Retirees' Health & Life Insurance	\$9,253,436	\$790,000	\$790,000	-
Other Post Employment Benefits (OPEB - trust)	6,000,000	14,100,000	14,100,000	-
Health Plan Adjustment	1,449,212	-	-	-
<b>Total Expenditures</b>	<b>\$16,702,649</b>	<b>\$14,890,000</b>	<b>\$14,890,000</b>	<b>-</b>

- OPEB funding levels are based on the most recent actuarial study and ensure that the County is fully meeting its annual required contribution to the fund. The total funding for OPEB (current costs plus future liability) is \$14.1 million in FY 2025.

### MISCELLANEOUS EXPENSES

These County expenses include rent, overhead charge-backs to some County agencies, the cost of the County's annual external audit and other consulting fees, national and state association memberships (National League of Cities, National Association of Counties, Virginia Municipal League, and Virginia Association of Counties), and other miscellaneous expenses not allocated to County departments.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Facility Rent and Operating Charges	\$11,306,037	\$12,796,312	\$12,872,835	1%
Intra-County Charges	(411,794)	(469,505)	(469,209)	-
Consultants	675,202	1,302,681	6,701,314	414%
Contracted Services	493,359	478,000	478,000	-
Memberships	150,474	214,000	214,000	-
Special Events & Unclassified Services	150,837	150,000	150,000	-
Mass Transit Credit	(1,182,744)	-	-	-
Employer of Choice	510,583	(1,172,000)	(1,602,000)	37%
Fuel, Fleet, & Utility Savings	-	(500,000)	(500,000)	-
Short-term Financing	3,964,733	8,767,920	9,206,316	5%
Bank Fees	759,293	700,000	700,000	-
IDA Debt Service on Ballston Skating Facility	-	2,400,000	2,400,000	-
<b>Total Expenditures</b>	<b>\$16,415,980</b>	<b>\$24,667,408</b>	<b>\$30,151,256</b>	<b>22%</b>

- The County Board added funding for the Climate Action Fund (\$2.5 million one-time), a DPR after school programs pilot with APS (\$1.5 million one-time), funding for interdepartmental planning efforts (\$400,000 one-time), and ongoing funding to retrofit period product dispensers to be coinless or free (\$10,000) within the consultants funding.
- The County Board also added funding for a student loan supplement (\$5,250) bonus for new hires (\$830,000 one-time) within Employer of Choice.
- ↑ Consultant expenses increase primarily due to the addition of one-time funds for the Resiliency Notice of Funding Award (NOFA) (\$110,000), Climate Action Fund (\$1,000,000), and Teen and Youth Substance Abuse Prevention Programming (\$500,000 one-time and \$500,000 ongoing). These increases are partially offset by the removal of FY 2024 adopted one-time funding for a benefits study (\$200,000), collective bargaining (\$100,000), the Arlington County Fair (\$50,000), and a grant to the Animal Welfare League for the study of a possible relocation (\$275,000).

- ↓ Employer of Choice program funding decreases primarily due to the removal of FY 2024 one-time funding for compression pay; the remaining budget is corporate credit for turnover (CFT) to account for the anticipated continued challenges of hiring throughout the organization. Specific departmental CFT is accounted for in each department; however, it is anticipated that additional budgetary personnel savings will be achieved throughout the fiscal year across the organization.
- ↑ Short-term Financing increases based on an inflationary adjustment for the financing of projects in the Pay-As-You-Go capital fund.
  - The Ballston Skating Facility, the practice facility for the National Hockey League’s Washington Capitals ice hockey team, which opened in November 2006, was financed with Industrial Development Authority (IDA) taxable revenue bonds. It is projected that lease payments to the IDA from the Capitals will be sufficient to pay the debt service on the bonds.

**CONTINGENTS**

The non-departmental accounts also hold the County Board's contingents. These contingents are appropriated funds established to cover unforeseen expense items, new projects initiated after a fiscal year has begun, or for a particular purpose (Affordable Housing Investment Fund).

In December 2021, the County Board provided a \$150 million loan to support acquisition of the property by Jair Lynch Real Estate Partners. This County loan, in combination with a \$160 million low-rate loan from the Amazon Housing Equity Fund, will support the preservation of all Barcroft apartments as affordable units. Beginning with the FY 2024 adopted budget, both existing balances and new revenue in the Columbia Pike TIF will be dedicated to this investment in Barcroft Apartments.

The FY 2025 proposed budget included a total of \$17 million dedicated to preserving the affordability of the Barcroft Apartments, of which \$15 million was one-time General Fund funding for a payment towards principal and \$2 million is ongoing Columbia Pike TIF funding to contribute to debt service. The remainder of the debt service will be paid out of AHIF funding.

In the adopted budget, the County Board shifted the \$15 million Barcroft principal payment to FY 2024 to achieve further debt savings. The County Board also added \$1.0 million (one-time) to AHIF for affordable units at 30% of area median income.

The Affordable Housing Investment Fund (AHIF) for the FY 2025 adopted budget totals \$21.5 million. This includes:

- \$9.7 million of ongoing General Fund support;
- \$1.0 million of one-time General Fund support for affordable units at 30% of area median income;
- \$10.0 million of one-time General Fund support; and
- \$0.8 million in federal HOME monies budgeted in the Housing and Community Development Fund.

Source	Funding
General Fund Support - ongoing	\$9,673,250
One-time funding for affordable units at 30% of area median income	1,000,000
One-time funding	10,000,000
Federal HOME (in Housing and Community Development Fund)	789,206
<b>TOTAL</b>	<b>\$21,462,456</b>



The Economic Development Contingent decreases in FY 2025 based on projected payments for economic incentive grants. Economic incentives are used to attract businesses to Arlington to help reduce the office vacancy rate and spur investment in the Arlington community. The total funding for economic incentives is \$2,432,819, including \$932,819 in one-time funds and \$1,500,000 in ongoing funding.

The Adopted Budget includes a \$2.0 million County Manager’s Contingent to address unforeseen needs which arise during the fiscal year.

The American Rescue Plan Act (ARPA) funding concludes in FY 2024. ARPA funding has been used to support critical programs throughout the COVID-19 pandemic including childcare needs, eviction prevention, housing needs, and a number of other human service and housing programs. Remaining funding for ARPA in FY 2024 is being used for the required reporting and monitoring of ARPA-funded programs.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Affordable Housing Investment Fund (AHIF) <sup>1</sup>	\$38,210,319	\$14,488,254	\$20,673,250	43%
Barcroft Financing	3,131,252	-	-	-
Economic Development Contingent	2,266,955	3,028,730	2,432,819	-20%
County Manager's Contingent	2,064,106	2,000,000	2,000,000	-
Countywide ARPA Programs/COVID Contingent	12,385,456	135,000	-	-100%
<b>Total Expenditures</b>	<b>\$58,058,088</b>	<b>\$19,651,984</b>	<b>\$25,106,069</b>	<b>28%</b>

<sup>1</sup> The FY 2025 AHIF budget shown in the table reflects the General Fund portion only (\$20.7 million). The remaining amount is budgeted in the Community Development Fund (\$0.8 million).

## *DEBT SERVICE*

The FY 2025 adopted budget includes outstanding and new money debt service on the County's General Obligation (GO) bonds, Industrial Development Authority (IDA) bonds issued for County projects, and expenses associated with bond program administration. Total General Fund debt service is projected at \$100,065,498, which includes \$9.7 million for debt service on Buckingham Village 3 and the Barcroft Acquisition line of credit, and \$5.7 million for debt service on revenue bonds issued for short-term financed projects and paid for from the short-term finance debt service budget. The Buckingham debt service has been budgeted in Non-Departmental and will be paid for from the Affordable Housing Investment Fund (AHIF). The net FY 2025 adopted General Fund debt service budget totals \$84,647,699.

Payment of School bonded indebtedness is provided for in the School Debt Service Fund and is supported by a transfer from the County's General Fund. Payment of Utility bonded indebtedness (which includes sewer, advanced wastewater, and water bonds) is provided for in the Utilities Enterprise Fund and supported by user fees. Payment of Stormwater bonded indebtedness is provided for in the Stormwater Fund.

### **FY 2025 PRIORITIES**

The FY 2025 priorities for debt management are:

- To preserve the County's credit ratings at Aaa/AAA/AAA from Moody's, Standard & Poor's, and Fitch Ratings, respectively.
- To continue adhering to the County's prudent debt management policies.
- To issue approximately \$82 million in new money GO bonds for County Projects in CY 2024 as approved in the referenda from CY 2018, CY 2020, CY 2021 and CY 2022.

### **DEBT POLICY AND CREDIT RATINGS**

The County's debt service budget reflects County fiscal policies regarding the prudent use of bond financing. There is no legal limit as to the amount of indebtedness that the County can incur; however, the County maintains and frequently updates a set of policies addressing fiscal integrity and sustainability (<https://www.arlingtonva.us/Government/Programs/Budget-Finance/Debt-Policies>). These policies help ensure maintenance of the County's triple-A ratings. The policies include the following ratios:

- Ratio of Tax supported Debt Service to General Expenditures (10 percent);
- Ratio of Tax supported General Obligation Debt and Subject to Appropriation Financing to Market Value of County Taxable Real and Personal Property (three percent);
- Ratio of Tax supported General Obligation Debt to Resident Per Capita Income (six percent); and
- Ratio of growth in debt service should be consistent with the projected growth of revenues and not exceed the average ten-year historical revenue growth.

The general obligation bonds planned in CY 2024 are based on the approved projects in the Adopted FY 2023 – FY 2032 Capital Improvement Plan (CIP). Outstanding debt service is based on completed bond sales and required principal and interest payments due to bondholders.

The Board’s policies also include guidelines regarding the use of variable-rate debt:

- Variable rate debt exposure should not exceed approximately 20 percent of total outstanding fixed rate debt;
- Debt service on variable rate bonds will be budgeted at a conservative rate;
- Before issuing variable rate bonds, the County will determine how potential spikes in the debt service will be funded; and
- Before issuing any variable rate bonds, the County will determine the impact of the bonds on the County’s total debt capacity under various interest rate scenarios; evaluate the risks inherent in the County’s capital structure, giving consideration to both the County’s assets and its liabilities; and develop a method for budgeting for debt service.

In addition to the County Board debt policies, Arlington County must follow the requirements set out by Article VII of the Constitution of Virginia, the Public Finance Act, and any local charter, resolution, or ordinance in order to incur debt. The issuance of Arlington County GO bonds must also be approved by public referendum. Certain types of debt are excluded from the referendum requirement, including revenue and refunding bonds.

By continually observing these policies, the County has maintained its credit ratings of Aaa/AAA/AAA from Moody’s Investors Services, Standard & Poor’s Corporation, and Fitch Ratings. These ratings were reaffirmed in May 2023 as part of the issuance of the Series 2023 GO bonds. These are the highest credit ratings awarded and reflect the confidence that the rating agencies share in the County’s prudent debt management, economic environment, sound financial position, and stable tax base.

### 2024 NEW MONEY BONDS

The adopted debt service budget was developed assuming a County GO bond sale of approximately \$82 million in late spring of 2024. The initial debt service payments due in FY 2025 are approximately \$5.8 million in the General Fund, \$7.1 million in the School Debt Service Fund for their issuance of approximately \$75 million of bonds, and \$3.0 million in the stormwater fund for their issuance of approximately \$36 million of bonds.

### SPRING 2024 NEW MONEY BOND ISSUANCE AND AUTHORIZED BUT UNISSUED BONDS

Referendum Category	Amount Issued	Authorized Unissued Bonds
Local Parks & Recreation	\$17.62	\$8.44
Metro	21.50	-
Transportation	<u>10.52</u>	<u>-</u>
Metro & Transportation	32.02	-
Community Infrastructure	31.94	27.43
<b>County General Obligation Bonds</b>	<b>\$81.58</b>	<b>\$35.87</b>
School General Obligation Bonds	75.17	39.36
Utility General Obligation Bonds	28.17	149.20
Stormwater General Obligation Bonds	35.92	41.49
<b>Total General Obligation Bonds</b>	<b>\$220.84</b>	<b>\$265.92</b>

In \$ millions, numbers may not add due to rounding

**SUBJECT TO APPROPRIATION OBLIGATIONS**

A “subject to appropriation” pledge represents a promise by the County to seek future appropriation, if needed, for debt service payments on certain financing. The County utilized this type of pledge for a variety of projects that are not financed under voter approved general obligation bond referenda. In the majority of cases, the County’s support pledge has been used as credit enhancement, thereby allowing the project to be financed at a lower cost. In these cases, actual debt repayment will be made from project revenues and should not require General Fund support.

**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted General Fund debt service budget is \$84,647,699, a six percent increase over the FY 2024 adopted budget. This excludes debt service for bonds issued for short-term finance projects and paid for from short-term finance debt service budget, and also debt service for Buckingham Village 3 and the Barcroft acquisition loan. These are paid for from AHIF funds and budgeted accordingly in Non-Departmental.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Principal	\$53,340,000	\$54,040,000	\$58,805,000	9%
Interest	31,332,886	37,846,212	41,135,498	9%
Other (1)	29,969	125,000	125,000	-
<b>Total Expenditures (2)</b>	<b>84,702,855</b>	<b>92,011,212</b>	<b>100,065,498</b>	<b>9%</b>
Less: Debt Service Supported by AHIF	(4,892,179)	(9,587,688)	(9,763,424)	2%
Less: Short-Term Finance Revenue Bonds	(3,071,625)	(2,892,500)	(5,654,375)	95%
<b>Total Non-AHIF Supported Debt Service</b>	<b>\$76,739,051</b>	<b>\$79,531,024</b>	<b>\$84,647,699</b>	<b>6%</b>

- (1) Includes trustee fees and other fees related to bond transactions. Expenditures related to cost of issuance are paid with proceeds of the bonds being issued.
- (2) Includes the debt service for the IDA Revenue Bonds (2013/2017/2020) and for the \$135 million Barcroft Line of Credit borrowing. Debt service on the line of credit is paid for from AHIF and does not include interest revenue received on the Barcroft acquisition loan.

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*REGIONALS / CONTRIBUTIONS*

**MISSION STATEMENT**

To supplement organizations that provide beneficial services to Arlington residents and visitors.

Arlington County contributes to government, government-related, and non-profit organizations, which address issues and problems that have regional impacts. In addition, a number of non-profit Arlington-based organizations are funded in this account. Varied methods are applied in determining the level of funding provided to these agencies and organizations. They have been grouped into the following categories according to their funding criteria:

<b>Group I</b>	Organizations whose contributions are based on a population or land use formula. These are all governmental or quasi-governmental organizations.
<b>Group II</b>	Organizations whose contributions are based on Arlington County's usage of the organization's services. These are all governmental organizations.
<b>Group III</b>	Non-profit organizations - General. These organizations are required to present a budget to the County. Requests are reviewed and decided upon individually.
<b>Group IV</b>	Non-profit organizations – Funding recommendations for these organizations are made after a bi-annual competitive review by the County's Disability Advisory Commission. The most recent review was held in January 2024, with the next to be held in 2026.
<b>NOFA</b>	Contingency funding for the <a href="#">Notice of Funding Availability (NOFA)</a> for an FY 2024 created equity-based funding program, <a href="#">RACE to Rebuilding Trust and Community</a> , to support local organizations' efforts to respond to community needs and to be more inclusive of root causes and shift to a community-needs model to support historically marginalized communities. At budget adoption the Board added an additional \$900,000 in one-time funding to this contingent. There is also additional NOFA funding budgeted in DHS' General Fund budget. At the April 24, 2024 County Board Recessed Meeting, the Board approved allocations from these funds for the <a href="#">Race to Rebuilding Trust &amp; Community Grant Awards to Human Services Nonprofit Organizations</a> .

The following section describes the purpose of these organizations and their adopted levels of funding for FY 2025.

**ADOPTED FY 2025 REGIONALS/CONTRIBUTIONS**

		FY 2023 Actuals	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Group I	Metro Washington Council of Governments	\$466,457	\$496,149	\$502,000	1%
	Northern Virginia Regional Commission	145,479	142,264	147,183	3%
	Northern Virginia Community College	582,146	569,358	579,059	2%
	Health Systems Agency of Northern Virginia	20,600	20,600	20,600	-
	Northern Virginia Regional Park Authority	494,629	519,264	538,061	4%
	Northern Virginia Transportation Commission	66,211	68,483	65,623	-4%
Group II	Northern Virginia Criminal Justice Academy	658,459	650,315	922,339	42%
	Northern Virginia Juvenile Detention Home	1,460,343	1,581,598	1,625,405	3%
Group III	Friends of Guest House	46,643	46,643	46,643	-
	Arlington Independent Media	381,579	506,579	260,000	-49%
	CrisisLink	-	130,526	-	-100%
	Animal Welfare League of Arlington	1,476,298	1,550,113	1,604,367	4%
	Legal Services of Northern Virginia	430,455	451,978	-	-100%
	Virginia Adult Probation and Parole	223,101	235,624	285,624	21%
	Offender Aid and Restoration	486,145	456,145	456,145	-
	Literacy Council of Northern Virginia	23,457	23,457	23,457	-
	Ethiopian Community Development Council	140,316	140,573	-	-100%
	Endeppence Center	115,707	92,566	92,566	-
Group IV	Northern Virginia Resource Center for the Deaf and Hard of Hearing Persons	41,139	27,977	31,364	12%
	Brain Injury Services	34,863	27,977	31,106	11%
	National Rehabilitation and Rediscovery Foundation, Inc.	3,806	-	-	-
	Metropolitan Washington Ear	32,101	27,977	18,442	-34%
	Columbia Lighthouse for the Blind	27,977	27,977	30,996	11%
NOFA	Contingency for NOFA for RACE to Rebuilding Trust & Community	-	-	1,623,077	-
	<b>Total Regional Expenditure</b>	<b>\$7,357,911</b>	<b>\$7,794,143</b>	<b>\$8,904,057</b>	<b>14%</b>

**GROUP I: CONTRIBUTION IS BASED ON A POPULATION-DRIVEN OR LAND USE FORMULA**

**Metropolitan Washington Council of Governments (COG)**

Arlington County's FY 2025 adopted share of the operating expenses of COG is based on its percentage of the total population for the entire metropolitan area. Additionally, four previously grant funded programs under the federal Urban Area Security Initiative (UASI) transitioned to local funding sources since FY 2020 including the establishment of a Public Safety Fund to help administer these projects. The FY 2025 adopted contribution of \$502,000 is the total cost of maintaining these programs (\$156,854), the Public Safety Fund (\$28,044), the annual COG membership dues (\$296,684), and funding for implementing the food security program (\$20,418).

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Membership Dues and Fees	\$273,903	\$284,535	\$296,684	4%
Regional Emergency Preparedness Programs				
Program Administration (Public Safety Fund)	25,636	26,748	28,044	5%
Programs (formerly funded by UASI grants)	147,913	164,874	156,854	-5%
Food Security	19,005	19,992	20,418	2%
<b>Total Expenditures</b>	<b>\$466,457</b>	<b>\$496,149</b>	<b>\$502,000</b>	<b>1%</b>

**Northern Virginia Regional Commission (NVRC)**

Arlington County's FY 2025 adopted contribution to NVRC includes only the general contribution. Beginning in the FY 2014 adopted budget, the contribution for Four-Mile Run is in the Stormwater Fund. The general contribution continues programs such as environmental and fiscal impact assistance, physical planning, human resources, and public safety. The general contribution requested by the Commission for FY 2025 is based on a \$0.60 per capita rate.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	<b>\$145,479</b>	<b>\$142,264</b>	<b>\$147,183</b>	<b>3%</b>

**Northern Virginia Community College (NVCC)**

Arlington County's FY 2025 adopted contribution to NVCC supports maintenance and operational costs not financed by General Assembly appropriations. In addition, funding of \$12,600 is included for the Educational Foundation. In 1994, the Arlington County Board approved the establishment of the Mary Marshall Scholarship Fund at NVCC to honor the memory of Mary Marshall, who served Arlington County in the Virginia General Assembly. The funds support scholarships and tuition assistance for part-time students. In FY 2022, funding for NVCC that was previously budgeted in the County's capital finance budget was reallocated to the Regionals operating budget to fund an Online Early College High School partnership between NVCC and Arlington County Public Schools.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
General Contribution	\$569,546	\$556,758	\$566,459	2%
Scholarship	12,600	12,600	12,600	-
<b>Total Contribution</b>	<b>\$582,146</b>	<b>\$569,358</b>	<b>\$579,059</b>	<b>2%</b>



**Health Systems Agency of Northern Virginia**

Northern Virginia jurisdictions are requested to contribute based on the percentage of the population represented by the jurisdiction. Arlington contributes 6.2 percent of the total operating budget.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	\$20,600	\$20,600	\$20,600	-

**Northern Virginia Regional Park Authority (NVRPA)**

The population-based contribution supports the Authority’s non-revenue producing programs.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	\$494,629	\$519,264	\$538,061	4%

**Northern Virginia Transportation Commission (NVTC)**

Arlington County's FY 2025 adopted contribution to NVTC continues regional transportation efforts. The total NVTC budget is funded through a contribution by the Commonwealth of Virginia as well as through direct contributions by member jurisdictions, including Arlington County. This direct contribution amount is apportioned to jurisdictions based on the percentage share of state assistance received through NVTC as specified in the Virginia Code. The remainder of NVTC's budget is derived from miscellaneous revenues, interest earnings, project chargebacks, and the re-appropriation of surplus funds.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	\$66,211	\$68,483	\$65,623	-4%

**GROUP II: CONTRIBUTION IS BASED ON A USAGE FORMULA**

**Northern Virginia Criminal Justice Academy**

The Academy provides law enforcement training to police and sheriff recruits. The allocation of operating costs to participating jurisdictions is determined by a formula based on the number of sworn police officers and sheriff deputies.

The FY 2025 adopted budget reflects an increase in personnel and operating expenses in FY 2025.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	\$658,459	\$650,315	\$922,339	42%

**Northern Virginia Juvenile Detention Home (NVJDH)**

The County’s contribution is based on the percentage of beds used at the facility over the last three fiscal years. The remainder of NVJDH’s budget is derived from miscellaneous revenues, interest earnings, federal grants, state reimbursements, and other sources.

The FY 2025 adopted budget reflects an increase in personnel and operating expenses in FY 2025.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	<b>\$1,460,343</b>	<b>\$1,581,598</b>	<b>\$1,625,405</b>	<b>3%</b>

**GROUP III: NON-PROFIT COMMUNITY ORGANIZATIONS**

**Friends of Guest House**

Guest House provides housing, employment, and counseling services to female parolees.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	<b>\$46,643</b>	<b>\$46,643</b>	<b>\$46,643</b>	<b>-</b>

**Arlington Independent Media**

Arlington Independent Media (AIM), is a 501(c)(3) non-profit that manages the County's public access cable television station and a radio station, WERA-FM. FY 2024 funding included \$381,579 in ongoing base funding, and \$125,000 in one-time funding added by the County Board at budget adoption. For FY 2025, the Adopted Budget includes \$260,000 in one-time funding to be matched by AIM’s fundraising efforts.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	<b>\$381,579</b>	<b>\$506,579</b>	<b>\$260,000</b>	<b>-49%</b>

**CrisisLink**

CrisisLink provides a 24-hour, 365 days per year, confidential listening and referral hotline. CrisisLink is designed to provide immediate services to persons in crisis at no cost. The American Association of Suicidology certifies CrisisLink as a suicide prevention program. In the FY 2025 adopted budget, funding for CrisisLink has been reallocated to a contingency for the new equity-based funding program, "RACE to Rebuilding Trust and Community," established in FY 2024.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	<b>-</b>	<b>\$130,526</b>	<b>-</b>	<b>-100%</b>

**Animal Welfare League of Arlington (AWLA)**

The AWLA provides animal control, impoundment, and animal sheltering services for the County pursuant to a contract between the County and the AWLA.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	<b>\$1,476,298</b>	<b>\$1,550,113</b>	<b>\$1,604,367</b>	<b>4%</b>

**Legal Services of Northern Virginia**

This agency provides legal services to low-income, disabled, and elderly residents of Arlington who face the loss of critical need such as personal safety, income, housing, medical benefits, education, or family stability. A portion of these services are earmarked for clients above 65 years of age, offset by a federal grant revenue source (\$22,000) budgeted in the Department of Human Services. In the FY 2025 adopted budget, funding for Legal Services of Northern Virginia has been reallocated to a contingency for the new equity-based funding program, "RACE to Rebuilding Trust and Community."

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	<b>\$430,455</b>	<b>\$451,978</b>	<b>-</b>	<b>-100%</b>

**Virginia Adult Probation and Parole**

Arlington County's contribution supplements the state-set salaries of 23 Commonwealth of Virginia Adult Parole employees.

Beginning in FY 2025, the Virginia Adult Probation and Parole employees will receive a supplement of 17.0 percent of salaries, an increase over the 15.0 percent in FY 2024. At budget adoption, the County Board added additional ongoing funding (\$50,000) for this supplement increase. The Commonwealth is increasing state employee salary by three percent in FY 2025.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	<b>\$223,101</b>	<b>\$235,624</b>	<b>\$285,624</b>	<b>21%</b>

**Offender Aid and Restoration (OAR)**

OAR provides community-based correction and rehabilitation services to adult offenders and ex-offenders as well as community service placement and supervision for juveniles and adults.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	<b>\$486,145</b>	<b>\$456,145</b>	<b>\$456,145</b>	<b>-</b>

**Literacy Council of Northern Virginia (LCNV) d/b/a English Empowerment Center**

LCNV d/b/a English Empowerment Center provides one-on-one tutoring in reading and writing for functionally illiterate adults. The County’s contribution supports the literacy services and the Council’s general operating expenses.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	<b>\$23,457</b>	<b>\$23,457</b>	<b>\$23,457</b>	<b>-</b>

**Ethiopian Community Development Council (ECDC)**

ECDC provides information and referral, employment, housing, translation/interpretation, social, and support services to the Ethiopian refugee and immigrant community. In the FY 2025 adopted budget, funding for the ECDC has been reallocated to a contingency for the new equity-based funding program, "RACE to Rebuilding Trust and Community."

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	<b>\$140,316</b>	<b>\$140,573</b>	<b>-</b>	<b>-100%</b>

**Independence Center**

The Independence Center of Northern Virginia (ECNV) is a community-based resource and advocacy center promoting independent living and equal access for all persons with disabilities in Northern Virginia.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	<b>\$115,707</b>	<b>\$92,566</b>	<b>\$92,566</b>	<b>-</b>

**GROUP IV: CONTRIBUTION IS DETERMINED AFTER A COMPETITIVE REVIEW OF REGIONAL DISABILITY ORGANIZATIONS**

**Northern Virginia Resource Center for the Deaf and Hard of Hearing Persons**

The Agency provides information and referral, case management, advocacy, and education services to individuals in the Northern Virginia metropolitan area who are deaf and hard of hearing to enhance their quality of life and to remove barriers to services in the community.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	<b>\$41,139</b>	<b>\$27,977</b>	<b>\$31,364</b>	<b>12%</b>

**Brain Injury Services**

This agency provides assistance to survivors of traumatic brain injury throughout Northern Virginia. Services include long-term case management, employment assistance, independent living skills training, transportation, respite care, and recreational/socialization programs. The funding from Arlington specifically supports the cost of a part-time case manager for Arlington residents with brain injuries.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	<b>\$34,863</b>	<b>\$27,977</b>	<b>\$31,106</b>	<b>11%</b>

**National Rehabilitation and Rediscovery Foundation, Inc.**

This agency provides dance and movement workshops to Arlington County residents with mobility and sensory-based disabilities to increase their physical and psychosocial health and recreational opportunities. The agency specializes in adapting to the individual needs of people with disabilities and focusing on abilities. In the FY 2023 – FY 2024 funding round, the Arlington County Disability Advisory Commission did not recommend continued support to this non-profit organization. Rather, their recommendation was to re-distribute the funds to the other organizations in this category.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	<b>\$3,806</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Metropolitan Washington EAR**

In FY 2021, the Disability Advisory Commission recommended funding for a new organization, the Metropolitan Washington EAR, Inc. (MWE). MWE provides reading and information services for blind, visually impaired, and physically disabled people who cannot effectively read print, see plays, watch television programs and films, or view museum exhibits. MWE strives to substitute hearing for seeing, improving the lives of people with limited or no vision by enabling them to be well-informed, fully productive members of their families, their communities, and the working world.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	<b>\$32,101</b>	<b>\$27,977</b>	<b>\$18,442</b>	<b>-34%</b>

**Columbia Lighthouse for the Blind**

Columbia Lighthouse for the Blind (CLB) address the needs of individuals who are blind and visually impaired in Arlington County’s aging population. CLB provides a wide array of comprehensive direct services to visually impaired and blind consumers of the greater Washington DC metro area.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	<b>\$27,977</b>	<b>\$27,977</b>	<b>\$30,996</b>	<b>11%</b>

**NOFA Contingency: RACE to Rebuilding Trust and Community**

In FY 2024, a Notice of Funding Availability (NOFA) was announced for a new equity-based funding program, RACE to Rebuilding Trust and Community, to support local organizations’ efforts to respond to community needs. Certain contributions made to organizations through the Regionals Programs were identified as part of the funding source for this new program. These funds were placed in a contingent. At budget adoption the County Board added an additional \$900,000 in one-time funding to the contingent. There is also additional NOFA funding budgeted in DHS' General Fund budget.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
<b>Total Contribution</b>	-	-	\$1,623,077	100%

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## *WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY - METRO*

### **MISSION STATEMENT**

To provide financial contributions, on behalf of Arlington County, to satisfy the formula-based subsidy requirements of Metrorail, Metrobus, and MetroAccess services provided by the Washington Metropolitan Area Transit Authority (WMATA) throughout the region.

WMATA is a regional public transportation partnership among the area's state and local governments and the federal government. WMATA's member jurisdictions are: Arlington, Fairfax, and Loudoun counties, the cities of Alexandria, Fairfax, and Falls Church in Virginia, the District of Columbia, and Montgomery and Prince George's counties in Maryland. The Authority's major budgetary programs are Metrorail, Metrobus, and MetroAccess operations and the WMATA Capital Improvement Program (CIP).

### **FY 2025 PRIORITIES**

WMATA's priority in FY 2025 is to provide the region with a world-class integrated transit system offering all-day, safe, customer focused service through modernized vehicles and infrastructure. Metro's core strategic goals of service excellence, talented teams, regional partnership, and sustainability guide its mission to continue to improve service for the region.

### **SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted General Fund transfer for WMATA increases five percent from last fiscal year at \$49,753,571. An increase to the County's available state transit aid is being utilized to meet the overall twelve percent increase to the County's total WMATA FY 2025 adopted operating subsidy.

The major drivers for the FY 2025 operating budget are the continued reduction to ridership and fare revenues on Metrobus and Metrorail post-pandemic, commencement of Silver Line Phase II, and a reduction to available federal relief funds used to support the operating budget.

### **BUDGET DESCRIPTION**

The Metro General Manager provided his FY 2025 proposed budget in December 2023. The WMATA operating budget totals \$1.8 billion, while the capital budget totals \$2.6 billion. The operating budget is funded primarily from passenger fares and other revenues, with the balance paid by the local funding jurisdictions. Federal funding that has been included as a one-time funding source to offset revenue and expenditure impacts since the COVID-19 pandemic has been reduced significantly in FY 2025 as the final \$90 million of funding will be utilized; Arlington's share of the local jurisdictional operating subsidy, net of revenues, is approximately seven percent of the regional total.

Prior to COVID-19, Metrorail provided over 175 million passenger trips and Metrobus provided over 120 million trips annually. It is projected in FY 2025 that Metrorail will provide 84 million trips and Metrobus will provide 86 million trips.

It is important to note that the WMATA Proposed FY 2025 budget is constrained based on available jurisdictional funding being capped at three percent annual growth. The proposed budget closed a \$664 million funding gap through 1) severe cuts to rail, bus, and paratransit service, 2) fare increases, and 3) the capitalization of some preventative maintenance expenditures. Should there



be an agreement regionally to provide additional financial assistance to WMATA to reduce the level of service cuts, fare increases, or capitalization of preventative maintenance, Arlington will consider the use of its state transit aid balances at the Northern Virginia Transportation Commission (NVTC) to the extent funds are available to meet the additional need.

The Metrorail system serves 11 stations in Arlington along four lines (Orange, Silver, Yellow, and Blue) and Metrobus has over 10,000 bus stops throughout the region. Many transit services in Arlington operate seven days per week providing up to 18 hours of daily coverage. Metro serves an overall population of approximately four million within a 1,500 square mile jurisdiction.

### **Capital Program**

Metro's proposed FY 2025 - FY 2030 Capital Improvement Program (CIP) financial plan relies on a forecasted investment of \$13.3 billion funded by the federal government, state and local governments, and other sources. Of the \$13.3 billion six-year plan: \$4.0 billion comes from federal funding; state and local jurisdiction contributions total \$2.8 billion including a match to PRIIA funding; \$98 million from reimbursable local projects; \$3.4 billion comes from the issuance of debt supported by dedicated funding; and \$3.1 billion comes from new dedicated funding approved in 2018 by the District of Columbia, Maryland, and the Commonwealth of Virginia.

Arlington's share of WMATA's Proposed CIP for FY 2025 is \$24.8 million of baseline funding. The County's contributions are funded with a combination of County General Obligation (GO) bonds, state transit aid, and gas tax revenues. In addition, Arlington's FY 2025 share of the Virginia \$155 million dedicated WMATA capital funding commitment is \$7.5 million and payable to the Commonwealth of Virginia. The County funds this obligation from GO Bonds.

### **Funding**

Passenger and system revenues historically funded over half of the annual cost of operations. In FY 2025, it is projected that fare revenues will remain substantially below historical levels and only cover approximately 22 percent of operating expenditures. The federal government approved relief funding that will continue to help WMATA in FY 2025, but at a lower level as the final balance of \$95 million is expended, to offset some of the ongoing revenue and expenditure impacts due to the COVID-19 pandemic. The balance of operating funding comes from local jurisdictional subsidies.

The Northern Virginia Transportation Commission (NVTC) serves as fiscal agent for the Northern Virginia jurisdictions. NVTC receives state transit funds from the Department of Rail and Public Transit (DRPT) on behalf of Northern Virginia jurisdictions, and also federal funds not directly allocated to WMATA. In addition, the state collects a regional gas tax on behalf of NVTC jurisdictions to be used for payment to WMATA for qualifying operating and capital costs. These revenues are reflected as State Transit Aid and Regional Gas Tax receipts in the County budget description. Local governments provide the balance of required funding for transit operating programs. Arlington County uses General Fund dollars to finance this portion of its share of WMATA operations.

**METRO FINANCIAL SUMMARY**

	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Adopted</b>	<b>% Change '24 to '25</b>
Metrobus <sup>1</sup>	\$38,612,914	\$40,432,430	\$51,949,304	28%
<i>Bus Fareless Pilot Program</i> <sup>2</sup>	-	360,000	360,000	-
Metrorail	38,759,194	42,911,442	42,182,171	-2%
MetroAccess	2,238,947	2,168,345	1,679,657	-23%
<b>Total WMATA Subsidy</b>	<b>79,611,055</b>	<b>85,872,217</b>	<b>96,171,132</b>	<b>12%</b>
<b>Source of Contributions</b>				
State Transit Aid	31,647,705	36,088,681	44,476,839	23%
Regional Gas Tax	1,000,000	1,600,000	1,600,000	-
<b>Subtotal, NVTC REVENUES</b>	<b>32,647,705</b>	<b>37,688,681</b>	<b>46,076,839</b>	<b>22%</b>
Transportation Capital Fund - New Bus Operating Costs <sup>1</sup>	341,142	341,142	341,142	-
Bus Fareless Pilot Program	-	360,000	-	-100%
<b>Total Revenues/Other Sources</b>	<b>32,988,847</b>	<b>38,389,823</b>	<b>46,417,981</b>	<b>21%</b>
<b>TOTAL NET GENERAL FUND TAX SUPPORT</b>	<b>\$46,622,208</b>	<b>\$47,482,394</b>	<b>\$49,753,151</b>	<b>5%</b>

<sup>1</sup> Beginning in FY 2019, the operating costs associated with new or increased service to bus routes as laid out in the County's adopted Transit Development Plan (TDP) are partially funded from the Transportation Capital Fund. \$341,142 in associated costs are included in FY 2024.

<sup>2</sup> A bus fareless pilot program for Arlington Public School Students, iRide, was included in the FY 2024 and FY 2025 budgets.

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**ENTERPRISE,  
SPECIAL REVENUE  
AND  
INTERNAL SERVICE  
FUNDS**

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*Our Mission: To utilize strategic public investments in a private development project that benefits the community as a whole and results in a net positive fiscal impact to the County.*

In July 2016, the County Board approved the Ballston Quarter Community Development Authority (CDA), the first CDA to be created in Arlington. This was the first step in creating a public-private partnership with the intent to transform the Ballston Common Mall into Ballston Quarter, a mixed-use urban retail center in the heart of the Ballston neighborhood. Creation of the CDA gives the County a financing mechanism to fund certain public infrastructure costs associated with the Ballston Quarter public-private redevelopment. The CDA boundaries include the parcels of the Ballston Common Mall owned currently by Brookfield Properties.

The Ballston Quarter CDA issued its \$59.87 million Series 2016A and Series 2016B Revenue Bonds on November 17, 2016. The bonds funded \$43.4 million of public infrastructure improvements, as well as a debt service reserve fund, capitalized interest through project stabilization, and certain costs of issuance. In March 2024, the Series 2024A-1 and Series 2024A-2 Revenue Bonds were issued to refinance a portion of the original Series 2016A bonds.

To fund these bonds issued for public infrastructure improvements, the Ballston Quarter Development and Financing Agreement created the Ballston Quarter Tax Increment Financing (TIF) district. TIF funding of up to 65 percent of the incremental real property, sales and use, and meals tax revenues generated within the TIF district boundaries is pledged in each year following the base year set as of January 1, 2015 and until the earlier of the final maturity of the bonds, March 1, 2059, or the date on which all of the bonds have been paid in full.

**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Ballston Quarter Tax Increment Financing Area is \$2,315,252. The funds will be transferred to the trustee for the Ballston Quarter CDA to fund the project stabilization fund and to pay debt service on the outstanding Ballston Quarter CDA bonds. The FY 2025 adopted budget reflects:

- ↑ Expenditures increase due to higher projected revenues in FY 2025 and the requirement to transfer all collected TIF revenues to the Ballston Quarter CDA bond trustee to pay debt service.
- ↑ Revenue increases based on higher projected sales tax and real estate tax revenue partially offset by lower meals tax revenue.

**PROGRAM FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Debt Service	\$3,124,178	\$1,841,669	\$2,315,252	26%
Total Expenditures	3,124,178	1,841,669	2,315,252	26%
Total Revenues	3,085,880	\$1,841,669	\$2,315,252	26%
Change in Fund Balance	(\$38,298)	-	-	-

**BALLSTON QUARTER TAX INCREMENT FINANCING AREA FUND SUMMARY**

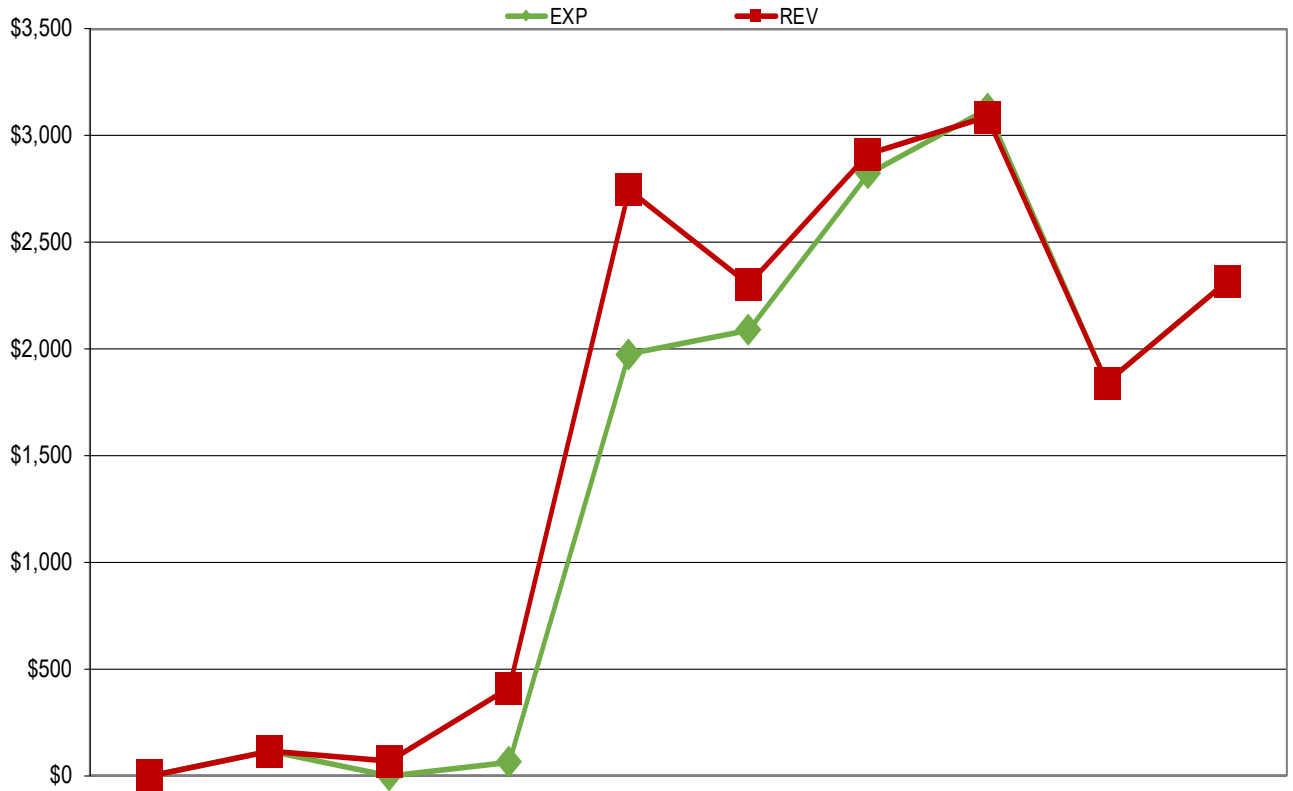
**BALLSTON QUARTER TAX INCREMENT FINANCING AREA  
FUND STATEMENT**

	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RE-ESTIMATE*	FY 2025 ADOPTED
<b>BALANCE, JULY 1</b>	\$1,487,202	-	\$1,448,905	-
<b>REVENUES</b>				
Real Estate Tax	1,217,460	\$1,291,548	1,461,630	\$1,773,110
Sales Tax	60,225	-	67,398	-
Meals Tax	664,196	550,121	729,924	542,142
Special Assessment	1,144,000	-	1,145,000	-
<b>TOTAL REVENUES</b>	3,085,881	1,841,669	3,403,952	2,315,252
<b>TOTAL BALANCE AND REVENUES</b>	4,573,083	1,841,669	4,852,857	2,315,252
<b>EXPENSES</b>				
Transfer to Ballston Quarter CDA Trustee	3,124,178	1,841,669	4,852,857	2,315,252
<b>TOTAL EXPENSES</b>	3,124,178	\$1,841,669	\$4,852,857	\$2,315,252
<b>BALANCE, JUNE 30</b>	<b>\$1,448,905</b>	-	-	-

\* The FY 2024 re-estimate column reflects special assessment revenues of \$572,500 and June 15, 2023 real estate TIF revenues of \$628,379 collected in FY 2023 but disbursed in FY 2024. All revenues will be transferred to the Ballston Quarter CDA Trustee to fund debt service.

**BALLSTON QUARTER TAX INCREMENT FINANCING AREA**  
TEN-YEAR HISTORY

**EXPENDITURE, REVENUE AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	-	\$112	-	\$65	\$1,974	\$2,087	\$2,822	\$3,124	\$1,842	\$2,315
<b>REV</b>	-	\$112	\$65	\$410	\$2,745	\$2,302	\$2,913	\$3,086	\$1,842	\$2,315
<b>Change in Fund Balance</b>	-	-	\$65	\$345	\$771	\$215	\$91	(\$38)	-	-



**BALLSTON QUARTER TAX INCREMENT FINANCING AREA**  
TEN-YEAR HISTORY

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2017	<ul style="list-style-type: none"> <li>▪ The Ballston Quarter CDA was created in July 2016, setting aside 65 percent of incremental real estate tax, sales tax, and meals taxes generated within the TIF district. A baseline value for these three taxes was set as of January 1, 2015. Expenditures increased based on increases in real estate assessments in the TIF district in FY 2016 compared to CY 2015.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Revenue projections in the tax district decreased due to decreases in real estate tax assessments in CY 2017 compared to CY 2016.</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Revenue projections in the tax district increased due to increases in real estate tax assessments in CY 2018 compared to CY 2017.</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Revenue projections increased in the tax district increased due to increases in real estate assessments, the County Board adopted real estate tax rate increase in CY 2019 and increases to the sales and meals taxes generated in the TIF district in FY 2020.</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Revenue increased based on higher CY 2020 real estate assessments generating additional real estate taxes offset by lower projected sales and meals tax revenues due to the impact of COVID-19.</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ Revenue decreased based on lower CY 2021 real estate assessments generating less real estate tax revenue partially offset by higher projected meals tax revenue as the impact of COVID-19 subsidies.</li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ Revenue increased based on higher projected meals and sales tax revenues as the impact of COVID-19 subsidies, partially offset by a decrease in CY 2022 real estate assessments generating less real estate tax revenue.</li> <li>▪ Expenditures increased due to the requirement to transfer all collected TIF revenues to the Ballston Quarter CDA to pay debt service.</li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Revenue decreased based on lower projected sales and meals tax revenue partially offset by slight increase to real estate revenue. This increase is due to a rising assessment tax base offset by higher anticipated refunds/reliefs.</li> <li>▪ Expenditures decreased due to lower projected revenues in FY 2024 and the requirement to transfer all collected TIF revenues to the Ballston Quarter CDA to pay debt service.</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ Expenditures increase due to higher projected revenues in FY 2025 and the requirement to transfer all collected TIF revenues to the Ballston Quarter CDA bond trustee to pay debt service.</li> <li>▪ Revenue increases based on higher projected sales tax and real estate tax revenue partially offset by lower meals tax revenue.</li> </ul>	

*Our Mission: The Arlington Convention and Visitors Service (ACVS) promotes Arlington as a dynamic destination to stimulate economic growth.*

## **CONVENTION AND VISITORS SERVICE**

ACVS's success is reflected in continually growing shares of the Washington area's meeting, group, business and leisure markets as well as in increased visitor spending and repeat visitation. ACVS strategically targets meeting/group professionals and domestic/international leisure travelers to build awareness of and drive bookings to Arlington hotels – particularly during the off-peak periods of late summer, mid-winter, and weekends year-round. ACVS also partners closely with local hotels, restaurants, stores, attractions, and arts organizations to bring visitors the best and latest information, ensuring they have an excellent local experience that inspires increased spending at local businesses and additional visits. ACVS marketing and client/partner engagement is directly tied to increased Transient Occupancy Tax revenue and Sales and Meals Tax revenues that support County initiatives through the General Fund.

### **Important Strategic Objectives for ACVS include:**

1. **Visitor Attraction:** Aggressively promote Arlington as a premier destination for domestic and international leisure travel, meetings, and conventions, and as the best place to stay, shop, dine, and be entertained when visiting the nation's capital. Apply best practices in destination marketing, destination sales, and small business/arts promotion to attract business travelers, vacationers, meetings, and groups to Arlington resulting in increased hotel occupancy.
2. **Increased Visitor Spending:** Creatively and proactively provide compelling, high-quality visitor information and services to Arlington guests, inspiring them to dine, shop, and be entertained in Arlington's lively, walkable neighborhoods. Strategically inform local guest services employees about Arlington stores, restaurants, arts organizations, and transportation options to drive spending and repeat visitation.

### **Programs and primary activities of ACVS include:**

- Destination marketing and promotion
- Meetings and group sales
- Visitor and convention services
- Small business and arts promotion
- Tourism infrastructure
- Hospitality community engagement

Arlington County's enabling legislation to levy a Transient Occupancy Tax add-on (0.25 percent) to support this fund was reinstated by the Virginia General Assembly in the FY 2019 budget year with a sunset effective July 1, 2021. In the 2020 legislative session, a bill was passed and signed by the Governor to remove that sunset date.

ARLINGTON CONVENTION & VISITORS SERVICE

**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Travel and Tourism Promotion Fund is \$1,546,700, a 42 percent reduction from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and slightly higher retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to removal of prior year Virginia Tourism Corporation American Rescue Plan Act (ARPA) grant funds (\$1,300,000) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$7,939), partially offset by increases in funding for contracted services (\$180,529).
- ↓ Revenue decreases due to removal of prior year Virginia Tourism Corporation American Rescue Plan Act (ARPA) grant funds (\$1,300,000), partially offset by increased projections of hotel occupancy and rates (\$200,000).

**PROGRAM FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$863,861	\$907,932	\$935,342	3%
Non-Personnel	911,696	1,738,768	611,358	-65%
<b>Total Expenditures</b>	<b>1,775,557</b>	<b>2,646,700</b>	<b>1,546,700</b>	<b>-42%</b>
Transient Occupancy Tax	1,135,416	1,100,000	1,300,000	18%
Transfer from the General Fund	246,700	246,700	246,700	-
Grants	406,335	1,300,000	-	-100%
<b>Total Revenues</b>	<b>\$1,788,451</b>	<b>\$2,646,700</b>	<b>\$1,546,700</b>	<b>-42%</b>
<b>Change in Fund Balance</b>	<b>\$16,203</b>	<b>-</b>	<b>-</b>	<b>-</b>
Permanent FTEs (Funded)	7.00	7.00	7.00	
<b>Total Authorized FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	

ARLINGTON CONVENTION & VISITORS SERVICE

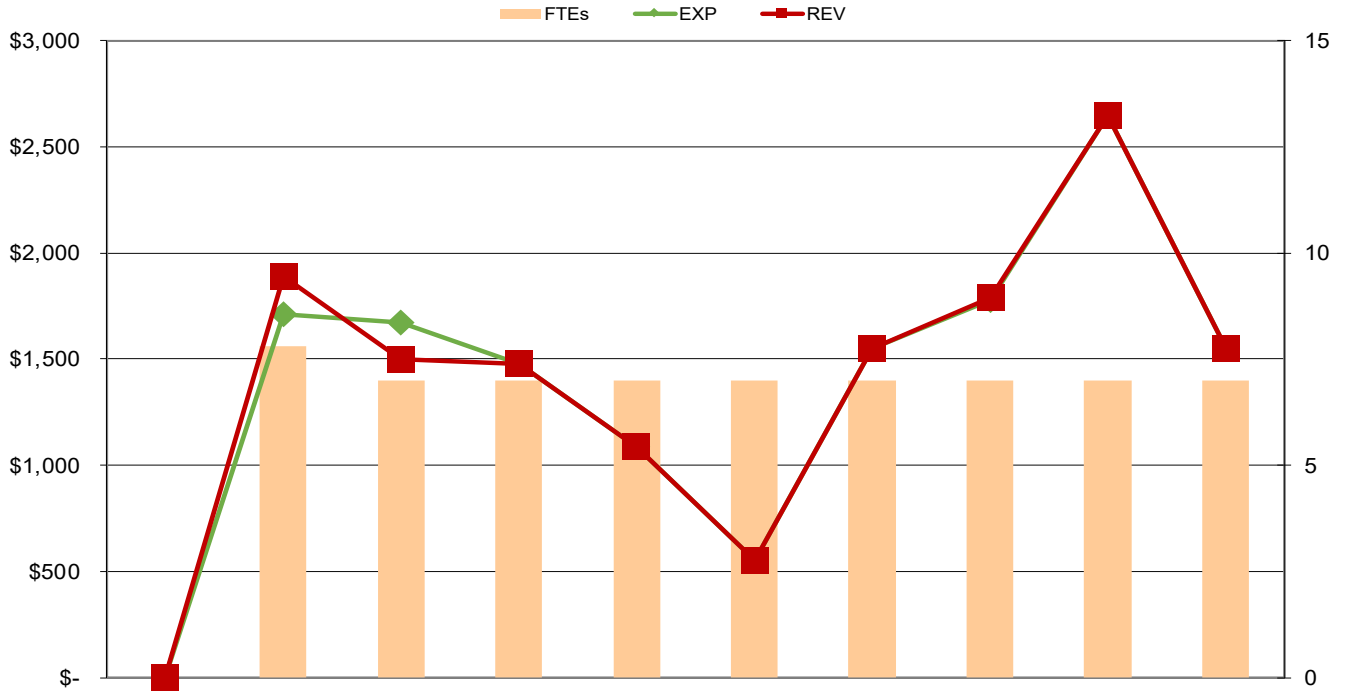
TRAVEL AND TOURISM PROMOTION FUND  
FUND STATEMENT

	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RE-ESTIMATE*	FY 2025 ADOPTED
<b>Beginning Balance, July 1</b>	3,308	-	-	-
Transient Occupancy Tax Revenue	\$1,135,416	\$1,100,000	\$1,100,000	\$1,300,000
General Fund Transfer In	246,700	246,700	246,700	246,700
Grants	406,335	1,300,000	2,464,257	-
Other	-	-	16,203	-
<b>Total Revenues</b>	<b>1,791,759</b>	<b>2,646,700</b>	<b>3,827,160</b>	<b>1,546,700</b>
<b>Total Balance, Revenues and Transfers In</b>	<b>1,795,067</b>	<b>2,646,700</b>	<b>3,827,160</b>	<b>1,546,700</b>
Personnel	863,861	907,932	907,932	935,342
Operating	911,696	1,738,768	2,919,228	611,358
<b>Total Expenditures</b>	<b>\$1,775,557</b>	<b>\$2,646,700</b>	<b>\$3,827,160</b>	<b>\$1,546,700</b>
<b>Closing Balance, June 30</b>	<b>\$16,203</b>	<b>-</b>	<b>-</b>	<b>-</b>

*\*The FY 2024 re-estimate includes FY 2023 closeout carryover funding allocations of \$1,164,257 Virginia Tourism Corporation American Rescue Plan Act (ARPA) grant and \$16,203 fund balance appropriated by the County Board in November 2023.*

**TRAVEL AND TOURISM PROMOTION FUND**  
TEN-YEAR HISTORY

**EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>\$ in 000s</b>										
<b>EXP</b>	-	\$1,711	\$1,673	\$1,478	\$1,085	\$549	\$1,550	\$1,776	\$2,647	\$1,547
<b>REV</b>	-	\$1,889	\$1,498	\$1,478	\$1,085	\$549	\$1,550	\$1,788	\$2,647	\$1,547
<b>FTEs</b>	-	7.80	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00

**TRAVEL AND TOURISM PROMOTION FUND**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ No significant budget change since FY 2015.</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ <i>Arlington’s enabling legislation to levy the additional Transient Occupancy Tax add-on (0.25 percent) was re-established by the General Assembly for the FY 2017 budget year. The County Board adopted an ordinance after budget adoption to amend Chapter 40 (Transient Occupancy Tax) of the Code of Arlington County to add an additional 0.25 percent transient occupancy tax levy for the purpose of promoting tourism and business travel in Arlington County. The County Board appropriated \$1.25 million in revenue and expense to the Travel and Tourism Promotion Fund along with 2.0 limited term positions.</i></li> <li>▪ <i>After budget adoption, the County Board transferred Arlington Convention and Visitor Services from the General Fund to the Travel and Tourism Fund (\$626,148, 5.0 FTEs, 0.80 Temporary FTEs).</i></li> </ul>	<p>2.00</p> <p>5.80</p>
FY 2018	<ul style="list-style-type: none"> <li>▪ A 0.80 temporary FTE was transferred to the AED Director’s Office line of business in the General Fund.</li> </ul>	(0.80)
FY 2019	<ul style="list-style-type: none"> <li>▪ Decreased trade and promotion funding (\$159,163) and reallocated a portion of this funding for contracted services related to website maintenance (\$110,000).</li> <li>▪ Revenue increased due to projections of hotel occupancy and rates hotel (\$27,500).</li> <li>▪ Arlington’s enabling legislation to levy the additional Transient Occupancy Tax add-on (0.25 percent) was re-established by the General Assembly for the FY 2019 budget year with a sunset effective July 1, 2021.</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ <i>Arlington’s enabling legislation to levy the additional Transient Occupancy Tax add-on (0.25 percent) was made permanent by the General Assembly in the 2020 legislative session.</i></li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Decreased trade and promotion funding (\$288,940) as a result of lower revenue projections.</li> <li>▪ Revenue decreased due to lower revenue projections in Transient Occupancy Taxes (\$337,118) as a result of the COVID-19 outbreak.</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> </ul>	

**TRAVEL AND TOURISM PROMOTION FUND**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ The County Board restored funding for marketing, outreach, training, and office supplies with the American Rescue Plan (\$131,333).</li> <li>▪ The County Board also added funding for the General Fund transfer (\$351,184).</li> <li>▪ Froze a vacant Destination Sales Manager (\$115,413).</li> <li>▪ Revenue decreased due to lowered projections of hotel occupancy and rates (\$462,882).</li> <li>▪ <i>In FY 2021 closeout, reclassified two limited-term positions to permanent full-time.</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board approved an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift, and a one-time increase in language premium from \$0.69 to \$0.92 per hour.</li> <li>▪ Restored funding for the Destination Sales Manager position that was previously frozen in the FY 2022 adopted budget (\$120,290).</li> <li>▪ Revenue increased due to increased projections of hotel occupancy and rates (\$325,000) and the Virginia Tourism Corporation grant (\$1,300,000).</li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Added one-time \$2,000 (gross) employee bonuses (\$17,506).</li> <li>▪ Increased trade and promotion funding (\$24,136).</li> <li>▪ Revenue increased due to increased projections of hotel occupancy and rates (\$275,000).</li> <li>▪ <i>In FY 2023 closeout, carryover funding allocations of \$1,164,257 Virginia Tourism Corporation American Rescue Plan Act (ARPA) grant and \$16,203 fund balance were appropriated by the County Board in November 2023.</i></li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ Added funding for adjustments to the annual expense for maintenance and replacement of County vehicles (\$7,939).</li> <li>▪ Increased contracted services funding (\$180,529).</li> <li>▪ Transient occupancy tax revenue increased due to higher projections of hotel occupancy and rates (\$200,000).</li> <li>▪ Grant revenue and non-personnel decreased due to removal of the Virginia Tourism Corporation grant (\$1,300,000).</li> </ul>	

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

In December 2010, the Arlington County Board, authorized by state enabling legislation, passed an ordinance to establish a Business Improvement District (BID) in Ballston as of January 1, 2011. The property owners within this geographic area have a separate and additional tax rate to fund the BID’s programs. The Ballston Business Improvement Corporation (BBIC), an organization whose Board of Directors and committee membership includes owners and tenants of property located in the District, oversees the work program.

The Ballston BID provides funding for:

- Marketing & Promotion
- Public Realm
- Community Events
- Transportation
- Economic Development
- Administration & Management

**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted budget for the Ballston Business Improvement District is \$1,331,772, a 10 percent decrease from the FY 2024 adopted budget.

- ↓ The adopted CY 2024 real estate tax rate is \$0.045 per \$100 of assessed value, no change from the CY 2023 tax rate. Due to a decrease in real estate assessed values, revenue decreases 10 percent (\$145,021).

**PROGRAM FINANCIAL SUMMARY**

	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Adopted</b>	<b>% Change '24 to '25</b>
Personnel	-	-	-	-
Non-Personnel	\$1,432,786	\$1,476,793	\$1,331,772	-10%
<b>Total Expenditures</b>	<b>1,432,786</b>	<b>1,476,793</b>	<b>1,331,772</b>	<b>-10%</b>
<b>Total Revenues</b>	<b>1,487,859</b>	<b>1,476,793</b>	<b>1,331,772</b>	<b>-10%</b>
<b>Change in Fund Balance</b>	<b>\$55,073</b>	<b>-</b>	<b>-</b>	<b>-</b>



**BALLSTON BUSINESS IMPROVEMENT DISTRICT FUND**  
**FUND BUDGET SUMMARY**

**BALLSTON BUSINESS IMPROVEMENT DISTRICT**  
**FUND STATEMENT**

	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RE-ESTIMATE	FY 2025 ADOPTED
<b>ADJUSTED BALANCE, JULY 1</b>				
Delinquency or Appeals Reserve	\$225,372	\$187,102	\$280,445	\$92,875
<b>TOTAL BALANCE</b>	<b>225,372</b>	<b>187,102</b>	<b>280,445</b>	<b>92,875</b>
<b>REVENUES</b>				
Interest Earned on Fund Balance	4,062	-	-	-
Special Assessment District Revenue	1,483,797	1,476,793	1,285,395	1,331,772
<b>TOTAL REVENUES</b>	<b>1,487,859</b>	<b>1,476,793</b>	<b>1,285,395</b>	<b>1,331,772</b>
<b>TOTAL BALANCE AND REVENUES</b>	<b>1,713,231</b>	<b>1,663,895</b>	<b>1,565,840</b>	<b>1,424,647</b>
<b>EXPENSES</b>				
Operating Budget (incl. Admin Fee)	1,432,786	1,476,793	1,472,965	1,331,772
Drawdown Requests	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>1,432,786</b>	<b>1,476,793</b>	<b>1,472,965</b>	<b>1,331,772</b>
Budgeted Contribution to Delinquency or Appeals	-	-	-	-
<b>CLOSING BALANCE, JUNE 30</b>	<b>\$280,445</b>	<b>\$187,102</b>	<b>\$92,875</b>	<b>\$92,875</b>

Notes:

- 1) A five percent reserve for uncollected taxes and assessment appeals reductions is required for the fund. This reserve is reflected in the "Delinquency or Appeals Reserve" portion of the fund balance in combination with the Delinquency or Appeals expense. The FY 2025 adopted budget reflects adherence to this reserve balance policy.
- 2) The FY 2024 re-estimate is the current projection of expenses and revenues including refunds expected to be issued to correct overbilling for certain mixed use parcels.

**BALLSTON BUSINESS IMPROVEMENT DISTRICT FUND**  
TEN-YEAR HISTORY

**EXPENDITURE AND REVENUE TRENDS**



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$1,515	\$1,582	\$1,500	\$1,615	\$1,460	\$1,530	\$1,436	\$1,433	\$1,477	\$1,332
<b>REV</b>	\$1,538	\$1,588	\$1,438	\$1,658	\$1,512	\$1,560	\$1,521	\$1,488	\$1,477	\$1,332

**BALLSTON BUSINESS IMPROVEMENT DISTRICT FUND**  
TEN-YEAR HISTORY

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<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	▪ The County Board set the Ballston BID tax rate at \$0.045 for each \$100 of assessed value.	
FY 2017	▪ The County Board set the Ballston BID tax rate at \$0.045 for each \$100 of assessed value.	
FY 2018	▪ The County Board set the Ballston BID tax rate at \$0.045 for each \$100 of assessed value.	
FY 2019	▪ The County Board adopted a one-time tax rate increase for the Ballston BID at \$0.053 for \$100 of assessed value.	
FY 2020	▪ The County Board set the Ballston BID tax rate at \$0.045 for each \$100 of assessed value.	
FY 2021	▪ The County Board set the Ballston BID tax rate at \$0.045 for each \$100 of assessed value.	
FY 2022	▪ The County Board set the Ballston BID tax rate at \$0.045 for each \$100 of assessed value.	
FY 2023	▪ The County Board set the Ballston BID tax rate at \$0.045 for each \$100 of assessed value.	
FY 2024	▪ The County Board set the Ballston BID tax rate at \$0.045 for each \$100 of assessed value.	
FY 2025	▪ The County Board set the Ballston BID tax rate at \$0.045 for each \$100 of assessed value.	

*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 a Business Improvement District (BID) in Rosslyn. The property owners within this geographic area have a separate and additional tax rate 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:

- Marketing & Promotion
- Public Realm
- Community Events
- Transportation
- Economic Development
- Administration & Management

**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted budget for the Rosslyn Business Improvement District is \$4,430,845, a three percent decrease from the FY 2024 adopted budget. The expenditure budget includes \$88,000 budgeted contribution to the BID’s reserve fund balance to achieve the target of five percent of the fiscal year revenues.

- ↓ The adopted CY 2024 real estate tax rate is \$0.078 for each \$100 of assessed value, no change from the CY 2023 tax rate. Due to a decrease in assessed real estate values, revenue decreases three percent (\$114,837).

**PROGRAM FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	-	-	-	-
Non-Personnel	\$4,157,805	\$4,545,682	\$4,430,845	-3%
<b>Total Expenditures</b>	<b>4,157,805</b>	<b>4,545,682</b>	<b>4,430,845</b>	<b>-3%</b>
<b>Total Revenues</b>	<b>4,246,080</b>	<b>4,545,682</b>	<b>4,430,845</b>	<b>-3%</b>
<b>Change in Fund Balance</b>	<b>\$88,275</b>	<b>\$113,642</b>	<b>\$88,000</b>	<b>-23%</b>

**ROSSLYN BUSINESS IMPROVEMENT DISTRICT FUND**  
**FUND BUDGET SUMMARY**

**ROSSLYN BUSINESS IMPROVEMENT DISTRICT  
FUND STATEMENT**

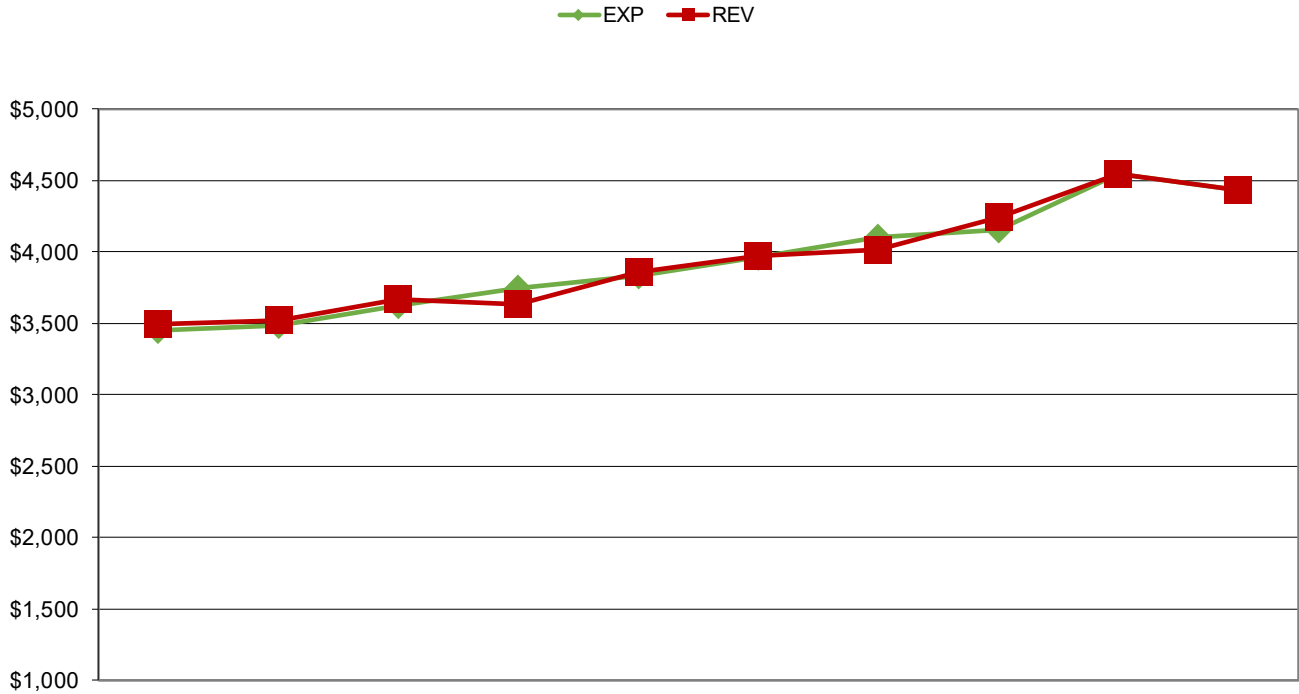
	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RE-ESTIMATE	FY 2025 ADOPTED
<b>ADJUSTED BALANCE, JULY 1</b>				
Delinquency or Appeals Reserve	\$99,101	\$81,541	\$187,376	\$477,387
<b>TOTAL BALANCE</b>	<b>99,101</b>	<b>81,541</b>	<b>187,376</b>	<b>477,387</b>
<b>REVENUES</b>				
Interest Earned on Fund Balance	3,286	-	-	-
Special Assessment District Revenue	4,242,794	4,545,682	4,720,844	4,430,845
<b>TOTAL REVENUES</b>	<b>4,246,080</b>	<b>4,545,682</b>	<b>4,720,844</b>	<b>4,430,845</b>
<b>TOTAL BALANCE AND REVENUES</b>	<b>4,345,181</b>	<b>4,627,223</b>	<b>4,908,220</b>	<b>4,908,232</b>
<b>EXPENSES</b>				
Operating Budget (incl. Admin Fee)	4,156,584	4,432,040	4,427,547	4,342,845
Drawdown Requests	1,221	-	3,286	-
<b>TOTAL EXPENSES</b>	<b>4,157,805</b>	<b>4,432,040</b>	<b>4,430,833</b>	<b>4,342,845</b>
Budgeted Contribution to Delinquency or Appeals	-	113,642	-	88,000
<b>CLOSING BALANCE, JUNE 30</b>	<b>\$187,376</b>	<b>\$195,183</b>	<b>\$477,387</b>	<b>\$565,387</b>

Notes:

- 1) A five percent reserve for uncollected taxes and assessment appeals reductions is required for the fund. This reserve is reflected in the "Delinquency or Appeals Reserve" portion of the fund balance in combination with the Delinquency or Appeals expense. The FY 2025 adopted budget reflects adherence to this reserve balance policy.
- 2) The FY 2024 re-estimate is the current projection of expenses and revenues including additional funds generated from manual billing of a condo building that was not included in the adopted budget.

**ROSSLYN BUSINESS IMPROVEMENT DISTRICT FUND**  
TEN-YEAR HISTORY

**EXPENDITURE AND REVENUE TRENDS**



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$3,449	\$3,489	\$3,624	\$3,750	\$3,838	\$3,968	\$4,105	\$4,158	\$4,546	\$4,431
<b>REV</b>	\$3,494	\$3,517	\$3,669	\$3,637	\$3,861	\$3,976	\$4,016	\$4,246	\$4,546	\$4,431

**ROSSLYN BUSINESS IMPROVEMENT DISTRICT FUND**  
TEN-YEAR HISTORY

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<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	▪ The County Board set the Rosslyn BID tax rate at \$0.078 for each \$100 of assessed value.	
FY 2017	▪ The County Board set the Rosslyn BID tax rate at \$0.078 for each \$100 of assessed value.	
FY 2018	▪ The County Board set the Rosslyn BID tax rate at \$0.078 for each \$100 of assessed value.	
FY 2019	▪ The County Board set the Rosslyn BID tax rate at \$0.078 for each \$100 of assessed value.	
FY 2020	▪ The County Board set the Rosslyn BID tax rate at \$0.078 for each \$100 of assessed value.	
FY 2021	▪ The County Board set the Rosslyn BID tax rate at \$0.078 for each \$100 of assessed value.	
FY 2022	▪ The County Board set the Rosslyn BID tax rate at \$0.078 for each \$100 of assessed value.	
FY 2023	▪ The County Board set the Rosslyn BID tax rate at \$0.078 for each \$100 of assessed value.	
FY 2024	▪ The County Board set the Rosslyn BID tax rate at \$0.078 for each \$100 of assessed value.	
FY 2025	▪ The County Board set the Rosslyn BID tax rate at \$0.078 for each \$100 of assessed value.	

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

In April 2006, the Arlington County Board, authorized by state enabling legislation, passed an ordinance to establish a Business Improvement District (BID) in Crystal City. The property owners within this geographic area have a separate and additional tax rate to fund the BID’s programs. The BID’s Board of Directors and committee membership, who oversee the work program, includes owners and tenants of the properties located in the District. In September 2019, the Arlington County Board passed an ordinance to expand the boundaries of the BID to include parcels from the Arlington portion of Potomac Yard and Pentagon City submarkets which expanded its geographic boundaries by 76 percent. In April 2020, the County Board passed an ordinance to change the name from the Crystal City BID to the National Landing BID.

The National Landing BID provides funding for:

- Marketing & Promotion
- Public Realm
- Community Events
- Transportation
- Economic Development
- Administration & Management

**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the National Landing Business Improvement District is \$5,047,694 a six percent increase from the FY 2024 adopted budget. This expenditure budget includes \$126,192 budgeted contribution to the BID’s reserve fund balance, which is the maximum contribution of two and a half percent of fiscal year revenues.

↑ The adopted CY 2024 real estate tax rate is \$0.043 for each \$100 of assessed value, no change from the CY 2023 tax rate. Due to an increase in real estate assessed values, revenue increases six percent (\$305,573).

**PROGRAM FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	-	-	-	-
Non-Personnel	\$4,318,652	\$4,742,121	\$5,047,694	6%
<b>Total Expenditures</b>	<b>4,318,652</b>	<b>4,742,121</b>	<b>5,047,694</b>	<b>6%</b>
<b>Total Revenues</b>	<b>4,374,019</b>	<b>4,742,121</b>	<b>5,047,694</b>	<b>6%</b>
<b>Change in Fund Balance</b>	<b>\$54,252</b>	<b>\$118,553</b>	<b>\$126,192</b>	<b>6%</b>



**NATIONAL LANDING BUSINESS IMPROVEMENT DISTRICT FUND**  
**FUND BUDGET SUMMARY**

**NATIONAL LANDING BUSINESS IMPROVEMENT DISTRICT  
FUND STATEMENT**

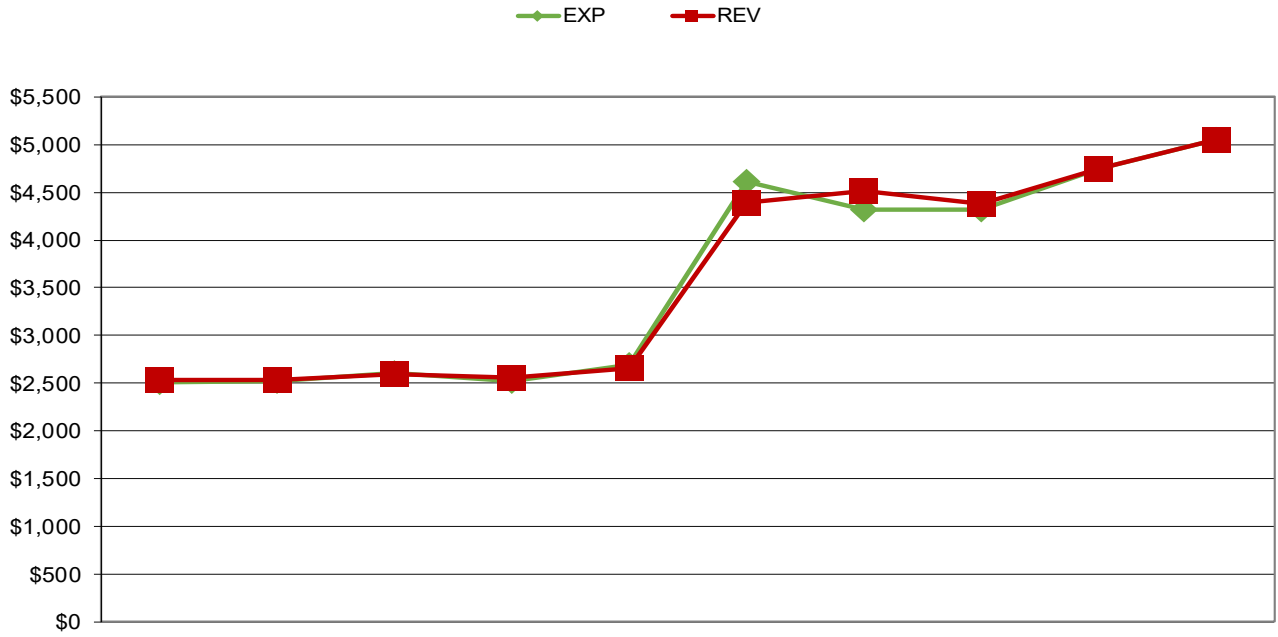
	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RE-ESTIMATE	FY 2025 ADOPTED
<b>ADJUSTED BALANCE, JULY 1</b>				
Delinquency or Appeals Reserve	(\$2,915)	\$75	\$52,452	\$92,279
<b>TOTAL BALANCE</b>	<b>(2,915)</b>	<b>75</b>	<b>52,452</b>	<b>92,279</b>
<b>REVENUES</b>				
Interest Earned on Delinquency/Appeals Reserve	1,434	-	-	-
Special Assessment District Revenue	4,372,585	4,742,121	4,661,660	5,047,694
<b>TOTAL REVENUES</b>	<b>4,374,019</b>	<b>4,742,121</b>	<b>4,661,660</b>	<b>5,047,694</b>
<b>TOTAL BALANCE AND REVENUES</b>	<b>4,371,104</b>	<b>4,742,196</b>	<b>4,714,112</b>	<b>5,139,973</b>
<b>EXPENSES</b>				
Operating Budget (includes Admin Fee)	4,318,652	4,623,568	4,621,833	4,921,502
Drawdown Requests	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>4,318,652</b>	<b>4,623,568</b>	<b>4,621,833</b>	<b>4,921,502</b>
Budgeted Contribution to Delinquency or Appeals	-	118,553	-	126,192
<b>CLOSING BALANCE, JUNE 30</b>	<b>\$52,452</b>	<b>\$118,628</b>	<b>\$92,279</b>	<b>\$218,471</b>

Notes:

- 1) A five percent reserve for uncollected taxes and assessment appeals reductions is required for the fund. This reserve is reflected in the "Delinquency or Appeals Reserve" portion of the fund balance in combination with the Delinquency or Appeals expense. The FY 2022 year-end reserve balance (which is the FY 2023 starting balance) was temporarily negative due to a late payment applied to the following fiscal year. The BID continues to make the maximum required contribution to build the balance back up to the targeted amount. The FY 2025 adopted budget reflects adherence to this reserve balance policy.
- 2) The FY 2024 re-estimate is the current projection of expenses and revenues.

**NATIONAL LANDING BUSINESS IMPROVEMENT DISTRICT FUND**  
TEN-YEAR HISTORY

**EXPENDITURE AND REVENUE TRENDS**



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$2,514	\$2,523	\$2,614	\$2,521	\$2,692	\$4,614	\$4,322	\$4,319	\$4,742	\$5,048
<b>REV</b>	\$2,529	\$2,539	\$2,599	\$2,554	\$2,656	\$4,387	\$4,512	\$4,374	\$4,742	\$5,048

**NATIONAL LANDING BUSINESS IMPROVEMENT DISTRICT FUND**  
TEN-YEAR HISTORY

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<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board set the Crystal City BID tax rate at \$0.043 for each \$100 of assessed value.</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board set the Crystal City BID tax rate at \$0.043 for each \$100 of assessed value.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ The County Board set the Crystal City BID tax rate at \$0.043 for each \$100 of assessed value.</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board set the Crystal City BID tax rate at \$0.043 for each \$100 of assessed value.</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ The County Board set the Crystal City BID tax rate at \$0.043 for each \$100 of assessed value.</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ The County Board set the Crystal City BID tax rate at \$0.043 for each \$100 of assessed value.</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board approved the request to change the name from the Crystal City BID to the National Landing BID.</li> <li>▪ The County Board set the National Landing BID tax rate at \$0.043 for each \$100 of assessed value.</li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board set the National Landing BID tax rate at \$0.043 for each \$100 of assessed value.</li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ The County Board set the National Landing BID tax rate at \$0.043 for each \$100 of assessed value.</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ The County Board set the National Landing BID tax rate at \$0.043 for each \$100 of assessed value.</li> </ul>	

*Our Mission: To improve the housing, neighborhood, and economic conditions of Arlington County's low and moderate-income residents by effectively administering the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME) grant, and Community Services Block Grant (CSBG).*

Housing and Community Development staff responsibilities include:

- Develop the annual Community Development Fund grant recommendations.
- Provide technical assistance, coordinate, monitor, and evaluate community development activities in Arlington.
- Ensure compliance of CDBG, CSBG, and HOME- eligible activities with federal regulations (e.g., environmental, labor standards, Section 3 employment opportunities and acquisition) through financial management and oversight.
- Promote citizen participation in the planning, implementation, and evaluation of these programs.
- Provide staff support for the Community Development Citizens Advisory Committee (CDCAC).

### **SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted budget totals \$3,334,639, a six percent increase from the FY 2024 adopted budget, and includes funding from program income (\$800,000), Community Development Block Grant funds (\$1,140,757), federal HOME program funds (\$1,061,407), and Community Services Block Grant funds (\$332,475). The FY 2025 Adopted Budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to total available grant funding and projected program income.

**HOUSING AND COMMUNITY DEVELOPMENT FUND**  
FUND SUMMARY

**PROGRAM FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$448,561	\$561,119	\$591,636	5%
Non-Personnel	2,006,699	2,570,887	2,743,003	7%
<b>Total Expenditures</b>	<b>2,455,260</b>	<b>3,132,006</b>	<b>3,334,639</b>	<b>6%</b>
Program Income	1,893,133	600,000	800,000	33%
Grants - CDBG	141,884	1,340,757	1,340,757	-
Grants - HOME	82,395	861,407	861,407	-
Grants - CSBG	337,848	329,842	332,475	1%
<b>Total Revenues</b>	<b>\$2,455,260</b>	<b>\$3,132,006</b>	<b>\$3,334,639</b>	<b>6%</b>
<b>Net Tax Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Permanent FTEs	4.50	4.50	4.50	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	

- FY 2023 actuals include revenue from prior grant years as well as carry-over funds.
- FY 2024 adopted includes the amounts from the FY 2024 Annual Action Plan that was approved by the County Board in April 2023.
- FY 2024 adopted includes \$400,000 in CDBG program income and \$200,000 in HOME program income.
- FY 2024 adopted does not include carry-over funds that were unexpended in FY 2023, including \$2.6M in HOME ARP carryover.
- FY 2025 adopted includes \$600,000 in CDBG program income and \$200,000 in HOME program income.

**CPHD COMMUNITY DEVELOPMENT FUND, FUND STATEMENT**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Beginning Balance, July 1	-	-	-	-
Program Income	\$1,893,133	\$600,000	\$800,000	33%
Federal Revenue (CDBG)	141,884	1,340,757	1,340,757	-
Federal Revenue (HOME)	82,395	861,407	861,407	-
Federal/State Revenue (CSBG)	337,848	329,842	332,475	1%
<b>Total Balance and Revenues</b>	<b>2,455,260</b>	<b>3,132,006</b>	<b>3,334,639</b>	<b>6%</b>
<b>Total Expenditures</b>	<b>\$2,455,260</b>	<b>\$3,132,006</b>	<b>\$3,334,639</b>	<b>6%</b>
<b>Closing Balance, June 30</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**DESCRIPTION OF FY 2025 HOUSING AND COMMUNITY DEVELOPMENT FUND PROGRAMS**

The Housing and Community Development Fund is used to support a variety of affordable housing and community development programs. These programs support the goals of the County's FY 2022 - 2026 Consolidated Plan, which include the following:

1. Create and sustain affordable housing;
2. Promote healthy and self-sufficient families;
3. Stabilize households at risk of homelessness; and
4. Foster vibrant and sustainable neighborhoods.

In addition to affordable housing and community development programs, a portion of Housing and Community Development Fund dollars support administrative and planning functions for these programs including funds for 4.5 FTEs within the Housing Division of the Department of Community Planning, Housing and Development.

Housing and Community Development Fund programs and costs for FY 2025 are summarized as follows.

PROGRAMS	FY 2023 ACTUAL	FY 2024 ADOPTED <sup>1</sup>	FY 2025 ADOPTED <sup>1</sup>	FY 2025 CDBG	FY 2025 CSBG & TANF	FY 2025 AHIF <sup>2</sup>	FY 2025 HOME	FY 2025 General Fund <sup>2</sup>
<b>GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING</b>								
Community Development Grant Funds	125,000	139,000	134,000	134,000	-	-	-	-
Moderate-Income Purchase Assistance Program (MIPAP)	1,086,247	904,632	788,708	788,708	-	-	-	-
Multifamily Loan Fund	-	852,759	989,206	-	-	-	989,206	-
<b>TOTAL, GOAL 1</b>	<b>\$1,211,247</b>	<b>\$1,896,391</b>	<b>\$1,911,914</b>	<b>\$922,708</b>	<b>-</b>	<b>-</b>	<b>\$989,206</b>	<b>-</b>
<b>GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES</b>								
Community Development Grant Funds	915,240	1,093,924	1,121,056	443,114	327,942	300,000	-	50,000
<b>TOTAL, GOAL 2</b>	<b>\$915,240</b>	<b>\$1,093,924</b>	<b>\$1,121,056</b>	<b>\$443,114</b>	<b>\$327,942</b>	<b>\$300,000</b>	<b>-</b>	<b>\$50,000</b>
<b>GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS</b>								
Community Development Fund Grants	95,000	45,000	45,000	45,000	-	-	-	-
<b>TOTAL, GOAL 3</b>	<b>\$95,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS</b>								
NSA Small Grants - NSD	1,000	5,000	5,000	5,000	-	-	-	-
Housing Outreach Program CPHD- HD ( <i>public services funds only</i> )	5,121	5,500	5,500	5,500	-	-	-	-
<b>TOTAL, GOAL 4</b>	<b>\$6,121</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FEDERAL PROGRAM ADMINISTRATION/PLANNING</b>								
Federal Administration and Planning	513,734	436,191	596,169	519,435	4,533	-	72,201	-
<b>TOTAL, ADMINISTRATION/PLANNING</b>	<b>\$513,734</b>	<b>\$436,191</b>	<b>\$596,169</b>	<b>\$519,435</b>	<b>\$4,533</b>	<b>-</b>	<b>\$72,201</b>	<b>-</b>
<b>TOTAL, ARLINGTON GRANT<sup>3</sup></b>	<b>\$2,741,342</b>	<b>\$3,482,006</b>	<b>\$3,684,639</b>	<b>\$1,940,757</b>	<b>\$332,475</b>	<b>\$300,000</b>	<b>\$1,061,407</b>	<b>\$50,000</b>

<sup>1</sup> FY 2024 Adopted includes \$400,000 in CDBG program income and \$200,000 in HOME program income. FY 2025 Adopted includes \$600,000 in CDBG program income and \$200,000 in HOME program income.

<sup>2</sup> AHIF and General Fund dollars noted in this summary are captured in the County's General Fund budgets. They are included in this table as they help support the Community Development Fund Grant Program which is further described in this narrative.

<sup>3</sup> Totals do not include supplemental CDBG COVID funding or CDBG CARES Act spending.

Below are descriptions of these programs and supportive functions for FY 2025.

### **Community Development Fund Grant Program**

The Community Development Fund is a competitive grant fund comprised of federal Community Development Block Grant (CDBG), federal and state Community Services Block Grant (CSBG), and local general funds, including Affordable Housing Investment Fund (AHIF) Housing Services funds. Grants are awarded to nonprofit agencies meeting the goals of the County's FY 2022–2026 Consolidated Plan.

Eligible organizations are non-profit agencies serving low- and moderate-income Arlington residents. Grants are renewable and awarded for one-year periods. Grants between \$20,000 and \$50,000 may be requested for public services that serve low- and moderate-income residents such as neighborhood, job training, youth, or senior programs. Housing development, homeownership, housing rehabilitation, certain economic development programs, and business development (such as micro-enterprise and small business assistance) are eligible for grants up to \$100,000.

A summary of FY 2025 adopted funding allocations appears below:

#### **GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING**

**Total: \$134,000** (all CDBG)

- **EcoAction Arlington:** \$20,000 CDBG for the Energy Masters program to train volunteers to weatherize apartments occupied by low-income Arlington residents and educate residents about energy efficiency measures. EXPECTED OUTCOME: 50 units will receive energy and water conservation improvements.
- **Latino Economic Development Center (LEDC):** \$35,000 CDBG for the Achieve your Dream Program to conduct outreach, one-on-one counseling, and provide educational workshops to eligible prospective home buyers that will promote homeownership and prevent foreclosure for low- and moderate-income and minority households. EXPECTED OUTCOME: 18 families will become first-time Arlington homebuyers.
- **Rebuilding Together Arlington Fairfax Falls Church:** \$79,000 CDBG to Rebuilding Together for staff and related costs to manage a single-family home repair program for seniors and persons with disabilities as well as an accessibility improvement program for affordable rental units. Volunteers conduct energy audits and repair houses owned and occupied by low- and moderate-income persons. EXPECTED OUTCOME: 15 owner-occupied properties and 2 rental units will be rehabilitated.

#### **GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES**

**Total: \$1,121,056** (\$443,114 CDBG; \$174,392 CSBG; \$153,550 CSBG-TANF; \$300,000 AHIF Housing Services; \$50,000 General Fund)

- **Alliance for Arlington Senior Programs (AASP):** \$20,000 CSBG for Internet Access for Arlington Seniors program to train low-income seniors on the use of a laptop and how to access the internet as well as provide a subsidy for reduced cost broadband internet. EXPECTED OUTCOMES: 60 individuals to receive 20 hours of training or more; 60 individuals enrolled in Comcast Internet Essentials program or equivalent.

- **Arlington Employment Center/Department of Human Services:** \$33,114 CDBG, \$13,392 CSBG, and \$58,550 CSBG-TANF for Childcare Development Associate (CDA) credential program. EXPECTED OUTCOME: 30 residents enrolled in the CDA training program; 20 residents complete CDA training program; 20 residents will gain employment as a result of CDA credential.
- **Affordable Homes and Communities (AHC):** \$35,000 CDBG for Project Discovery for academic support, mentoring, and college visits for low-income high school students. EXPECTED OUTCOME: 165 low- and very low-income students enrolled.
- **Affordable Homes and Communities (AHC):** \$30,000 AHIF Housing Services (second year of two-year grant) for an expanded resident services program and full time Resident Services Coordinator (RSC) at the Serrano. EXPECTED OUTCOMES: 215 residents assisted.
- **Arlington Partnership for Affordable Housing (APAH):** \$40,500 AHIF Housing Services (first year of two-year grant) to assist in the development of an onsite resident services program at Ballston Station apartments. These programs will focus on four core areas: improving health and wellness; developing job or promotion readiness; enhancing financial literacy; and fostering civic engagement. EXPECTED OUTCOMES: 108 residents assisted.
- **Arlington Partnership for Affordable Housing (APAH):** \$35,000 AHIF Housing Services funds (second year of a two-year grant) to assist in the development of an onsite resident services program at Terwilliger Place apartments. These programs will focus on four core areas: improving health and wellness; developing job or promotion readiness; enhancing financial literacy; and fostering civic engagement. EXPECTED OUTCOMES: 341 residents supported.
- **Arlington Neighborhood Village (ANV):** \$25,000 AHIF Housing Services (second year of a two-year grant) for Senior Ambassador Program to expand services to lower-income seniors and increase awareness of the support services available to older adults in Arlington County. EXPECTED OUTCOME: Support 200 low-income seniors.
- **Arlington Thrive:** \$25,000 AHIF Housing Services (second year of two-year grant) to Arlington Thrive to support a Community Navigator Program to work directly with Arlington residents and nonprofit partners to provide access to a variety of Arlington social services. EXPECTED OUTCOMES: 100 families assisted.
- **Arm & Arm:** \$25,000 AHIF Housing Services (second year of two-year grant) to pilot a Youth Development Program for Green Valley youth ages 12-25 to help them develop assets, competencies, values, and connections to resources to lead more healthy and productive lives and engage in building a stronger community. EXPECTED OUTCOMES: 75 youth enrolled.
- **Aspire! Afterschool Learning:** \$35,000 CSBG for the Learning Rocks! Program to provide daily afterschool program for low-income 3rd-5th grade students who are at risk of falling into the achievement gap. EXPECTED OUTCOME: 80 students enrolled; 64 students will improve academic skills by one grade level.
- **Bridges to Independence:** \$20,000 CSBG-TANF to support a full-time Youth Program Coordinator for the Children's Development Community program to manage, coordinate, and oversee programs including academic tutoring, college preparation, employment readiness, financial education, and other initiatives to produce positive outcomes for children and young people in Green Valley. EXPECTED OUTCOMES: 85 youth assisted.
- **BU-GATA:** \$25,000 CDBG for the Buckingham Youth Brigade program to encourage civic involvement and develop leadership among youth and their families in the Buckingham neighborhood. EXPECTED OUTCOME: 15 students enrolled, 10 students will demonstrate improvement in skill areas.
- **BU-GATA:** \$50,000 in General Fund support for tenant outreach services to low-income renters. This will include one-on-one outreach and referrals as well as workshops that will educate tenants about available services and programs. EXPECTED OUTCOME: 40 low-income residents connected with services and programs.



- **CARE, Inc.:** \$20,000 AHIF Housing Services (first year of a two-year grant) to develop an afterschool 4-H program for Green Valley youth, including teen interns to support summer programming. EXPECTED OUTCOME: 100 youth participate.
- **Communities in Schools of NOVA (CIS of NOVA):** \$25,000 CDBG for Case Management and Family Support program to provide case management, family engagement, and holistic school-wide programs to assist APS students and their families in accessing resources and other County services. EXPECTED OUTCOMES: 200 receive case management services.
- **The Clothesline for Arlington Kids:** \$20,000 AHIF Housing Services (first year of a two year grant) to purchase clothing for low-income youth and teens as part of a community clothing bank. ESTIMATED OUTCOME: 1,120 youth and teens receive new clothing.
- **Capital Youth Empowerment Program (CYEP):** \$25,000 CSBG-TANF for the Fathers in Touch program to provide low-income fathers with a variety of skills training, including workforce development, to enhance the quality of emotional and financial interactions in their child's life to reduce the risk for child abuse and neglect. EXPECTED OUTCOMES: 30 individuals enrolled.
- **Enterprise Development Group (EDG):** \$50,000 CDBG to provide local matching funds for the Microloan Program to provide microenterprise development services including technical assistance and business loans. Local match funding is necessary for EDG to leverage federal Small Business Administration (SBA) microloan program funds. EXPECTED OUTCOME: 10 loans will be made to microenterprises; 8 jobs created and 10 jobs retained; 33 small businesses will receive pre- and post-loan one-on-one technical assistance.
- **Edu-Futuro:** \$30,000 CDBG for Emerging Leaders program to empower immigrant youth to achieve academically and enhance their leadership abilities through after-school programming in both middle school and high school through the Emerging Leaders I and II programs (ELP). EXPECTED OUTCOME: 126 students enrolled in ELP programs.
- **ENDependence Center of Northern Virginia (ECNV):** \$25,000 CDBG for the Building Stronger Community program to provide housing access support and independent living skills training for Arlington residents with disabilities. EXPECTED OUTCOME: 8 residents receive affordable housing access, 40 improve independent living skills, and 16 increase knowledge.
- **Fenwick Foundation:** \$20,000 CSBG for the Project ADAPT program to provide free dental treatment services to the resident populations at two Arlington County assisted living facilities, Culpepper Garden and Mary Marshall Assisted Living Residences. EXPECTED OUTCOMES: 100 individuals provided with dental services.
- **Just Neighbors:** \$30,000 CSBG for on-site legal clinics to help immigrants receive work authorizations, facilitate family unification, and assist with domestic violence issues. EXPECTED OUTCOME: 60 low-income individuals provided legal information and services including work authorization, employment documents, and citizenship assistance.
- **Kitchen of Purpose (dba La Cocina VA):** \$30,000 CSBG-TANF for Culinary Job Training program, a 17-week bilingual culinary arts job training and vocational English instruction job-readiness program. The program will connect clients with paid internships and wrap-around services. EXPECTED OUTCOME: 60 individuals enrolled in culinary-arts job training; 54 individuals placed in jobs.
- **Latino Economic Development Center (LEDC):** \$45,000 CDBG for Small Business Services program to provide linguistically and culturally competent small business financing assistance, pre- and post-loan technical assistance, and educational workshops for low- and moderate-income aspiring entrepreneurs and existing small business owners in Arlington County. EXPECTED OUTCOME: 11 loans will be made to microenterprises; five jobs created and 20 jobs retained; 23 small businesses will receive one-on-one technical assistance.
- **Legal Aid Justice Center (LAJC):** \$30,000 CSBG for Economic Justice for Immigrants program to help low-income immigrants access information on housing and employment rights, eviction protections, access emergency aid and medical services, and updates on

immigration policies. EXPECTED OUTCOME: 40 individuals provided with outreach and education, 35 clients advised and/or referred to appropriate services, 15 cases closed in individual's favor.

- **Liberty's Promise:** \$30,000 CDBG for Helping Immigrant Youth Succeed program, which will provide an internship and after-school civic engagement for low-income immigrant youth at Wakefield High School. EXPECTED OUTCOME: 75 students enrolled in afterschool program and job skills training programs.
- **Melwood:** \$20,000 CDBG for the Melwood JOBS program to provide employment support services residents who are unemployed/underemployed, homeless, or at-risk of becoming homeless and are receiving case management services. EXPECTED OUTCOMES: 30 residents to develop a service plan; 20 individuals to secure employment.
- **Northern Virginia Dental Clinic:** \$26,000 CSBG to fill critical gap in oral health care services for low-income, uninsured, and underserved residents in Arlington. EXPECTED OUTCOME: 100 new individuals enrolled in program; 80 individuals achieve an improved state of oral health.
- **Northern Virginia Family Service:** \$35,000 CDBG for the Escala program to provide capacity building technical assistance to aspiring Arlington entrepreneurs, including entrepreneurs in the food industry. EXPECTED OUTCOMES: 14 individuals provided technical assistance.
- **Northern Virginia Family Service:** \$20,000 CDBG for the Training Futures program that teaches marketable job skills and offers post-secondary education credentials to economically disadvantaged, unemployed or underemployed, high-potential adults. EXPECTED OUTCOME: 21 individuals enrolled, nine will complete the program, 17 participants will retain new or improved employment for 90 days.
- **Offender Aid and Restoration (OAR):** \$30,000 CDBG to provide employment support to individuals pre-release (while they are still incarcerated) and post-release (within the first year after release). EXPECTED OUTCOME: 30 individuals enrolled and complete employment-focused courses pre-release; 30 individuals will be provided with employment assistance post-release, and 24 will secure employment.
- **Our Stomping Ground:** \$25,000 AHIF Housing Services funds (first year of two-year grant) to expand services for adults with developmental disabilities (DD) at additional affordable housing complexes in Arlington to enable individuals to gain more independence and become fully integrated into the broader community. EXPECTED OUTCOMES: 144 participants in programming.
- **Read Early and Daily (READ):** \$15,000 AHIF (second year of two-year grant) to expand the Baby Book Bag program by enrolling moms-to-be in its READ With Me monthly program so they continue to receive free, new, culturally relevant books every month. EXPECTED OUTCOME: 300 households enrolled.
- **Real Food for Kids:** \$20,000 CSBG-TANF for the SNAP Ambassador Program to provide professional development training to Arlington Public School (APS) school-based staff, including bilingual liaisons and social workers, as Ambassadors who will become knowledgeable about SNAP in order to assist income-eligible families with the enrollment and renewal process. EXPECTED OUTCOME: 100 households enrolled in SNAP.
- **Washington Area Community Investment Fund (WACIF):** \$40,000 CDBG for Growing Capital Readiness program, which provides small business advisory services and access to capital to low-income Arlington entrepreneurs. EXPECTED OUTCOMES: 53 entrepreneurs provided with one-on-one technical assistance; 11 small businesses provided with capital; five jobs created and 20 jobs retained.
- **Wesley Housing Development Corporation (WHDC):** \$39,500 AHIF Housing Services (second year of two-year grant) for on-site programs to promote self-sufficiency including eviction prevention/intervention, counseling, job training, referrals, food assistance, and other services for low-income adults at the new Cadence property as well as Whitefield Commons

and Knightsbridge Apartments in Buckingham. EXPECTED OUTCOME: 158 residents avoid eviction, 24 residents complete job skills classes, 80 residents receive food/material assistance, 80 residents participate in events, and 80 residents report improved well-being.

**GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS**

**Total: \$45,000** (all CDBG)

- **Friends of Guest House:** \$25,000 CDBG to help justice-involved returning females find and enroll in training/workforce development, seek educational attainment and benefits enrollment and general supportive services to enable them to successfully re-enter the community. EXPECTED OUTCOMES: Six formerly incarcerated women provided with employment training services.
- **PathForward:** \$20,000 CDBG to expand the provision of housing and onsite supports for transition aged youth and homeless families who have the most significant barriers for housing placement and retention. EXPECTED OUTCOME: Five transition aged youth and two-family households will be housed in scattered site apartments.

**GOAL 4 – FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS**

**Total: \$5,000** (all CDBG)

- **Neighborhood Small Grants Program:** \$5,000 CDBG for a set-aside fund to respond to neighborhood needs. EXPECTED OUTCOME: five to seven small grants for projects or activities located in Arlington’s low- and moderate-income neighborhoods with 2,000 participants.

**FY 2025 COMMUNITY DEVELOPMENT FUND PROGRAM**

PROGRAMS	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2025 CDBG	FY 2025 CSBG & TANF	FY 2025 AHIF <sup>1</sup>	FY 2025 HOME	FY 2025 General Fund <sup>1</sup>
<b>GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING</b>								
Eco-Action – Arlington Energy	20,000	25,000	20,000	20,000	-	-	-	-
LEDC – Achieve Your Dream	35,000	35,000	35,000	35,000	-	-	-	-
Rebuilding Together – Volunte	70,000	79,000	79,000	79,000	-	-	-	-
<b>TOTAL, GOAL 1</b>	<b>\$125,000</b>	<b>\$139,000</b>	<b>\$134,000</b>	<b>\$134,000</b>	-	-	-	-
<b>GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES</b>								
AASP – Internet Access for Arlington Seniors	20,000	20,000	20,000	-	20,000	-	-	-
AEC/DHS – Employment & Training Programs	120,404	99,424	105,056	33,114	71,942	-	-	-
AHC – Project Discovery	30,000	34,000	35,000	35,000	-	-	-	-
AHC – Resident Services Program at Serrano	-	30,000	30,000	-	-	30,000	-	-
APAH – Resident Services Expanded Hours Pilot	20,500	20,500	-	-	-	-	-	-
APAH – Ballston Station Resident Services	-	-	40,500	-	-	40,500	-	-
APAH – Terwilliger Place Resident Services	-	39,500	35,000	-	-	35,000	-	-
APAH – Bringing Resident Services to Queens Court	24,500	-	-	-	-	-	-	-
Arl Neighborhood Village – Senior Ambassador Program	25,000	25,000	25,000	-	-	25,000	-	-

**HOUSING AND COMMUNITY DEVELOPMENT FUND**  
PROGRAM DESCRIPTION

PROGRAMS	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2025 CDBG	FY 2025 CSBG & TANF	FY 2025 AHIF <sup>1</sup>	FY 2025 HOME	FY 2025 General Fund <sup>1</sup>
Arl Retirement Housing Corp. – Technology Training and Support	6,084	20,000	-	-	-	-	-	-
Arlington Thrive – Childcare Outreach Coordinator	25,000	25,000	-	-	-	-	-	-
Arlington Thrive – Community Navigator Program	-	25,000	25,000	-	-	25,000	-	-
Arm & Arm – Positive Youth Development in Green Valley	-	20,000	25,000	-	-	25,000	-	-
Aspire! – Learning Rocks	30,000	35,000	35,000	-	35,000	-	-	-
Ayuda – Immigration Legal Services	10,004	25,000	-	-	-	-	-	-
B2I – Children’s Development Community Program	-	20,000	20,000	-	20,000	-	-	-
BU-GATA – Buckingham Youth Brigade	19,999	25,000	25,000	25,000	-	-	-	-
BU-GATA – Tenant Outreach Program	99,998	50,000	50,000	-	-	-	-	50,000
CARE, Inc. – 4H Afterschool Enrichment	-	-	20,000	-	-	20,000	-	-
CIS of NOVA – Case Management / Family Support	20,000	25,000	25,000	25,000	-	-	-	-
Clothesline – Arlington Kids	-	-	20,000	-	-	20,000	-	-
CYEP – Fathers in Touch	20,000	25,000	25,000	-	25,000	-	-	-
EDG – Micro Loan Program	44,327	50,000	50,000	50,000	-	-	-	-
Edu-Futuro – Emerging Leaders	25,000	30,000	30,000	30,000	-	-	-	-
ENDependence Center – Building Stronger Community	-	-	25,000	25,000	-	-	-	-
Fenwick Foundation – Project ADAPT	20,000	20,000	20,000	-	20,000	-	-	-
Just Neighbors – Immigration Legal Services	24,907	30,000	30,000	-	30,000	-	-	-
Kitchen of Purpose – Culinary Job Training	25,000	30,000	30,000	-	30,000	-	-	-
LEDC – Small Business Services	40,000	45,000	45,000	45,000	-	-	-	-
Legal Aid Justice Center – Economic Justice for Immigrants	25,000	30,000	30,000	-	30,000	-	-	-
Liberty’s Promise – Helping Immigrant Youth Succeed	25,000	30,000	30,000	30,000	-	-	-	-
Melwood – Melwood JOBS	13,777	20,000	20,000	20,000	-	-	-	-
NVDC – Northern Virginia Dental Clinic	22,000	26,000	26,000	-	26,000	-	-	-

**HOUSING AND COMMUNITY DEVELOPMENT FUND**  
PROGRAM DESCRIPTION

PROGRAMS	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2025 CDBG	FY 2025 CSBG & TANF	FY 2025 AHIF <sup>1</sup>	FY 2025 HOME	FY 2025 General Fund <sup>1</sup>
NVFS – Escala	30,000	35,000	35,000	35,000	-	-	-	-
NVFS – Training Futures	20,000	20,000	20,000	20,000	-	-	-	-
OAR – Employment and Direct Services Program	25,000	30,000	30,000	30,000	-	-	-	-
Our Stomping Ground – Building Inclusive Communities	20,000	20,000	25,000	-	-	25,000	-	-
Read Early And Daily – READ With Me Baby Book Bags	-	15,000	15,000	-	-	15,000	-	-
Real Food for Kids – School- Based SNAP Ambassadors	-	20,000	20,000	-	20,000	-	-	-
Service Source – Aspiring. Skills. Determined.	25,000	-	-	-	-	-	-	-
WACIF – Growing Capital Readiness	38,740	40,000	40,000	40,000	-	-	-	-
WHDC – Housing Stability Initiative	20,000	39,500	39,500	-	-	39,500	-	-
<b>TOTAL, GOAL 2</b>	<b>\$915,240</b>	<b>\$1,093,924</b>	<b>\$1,121,056</b>	<b>\$443,114</b>	<b>\$327,942</b>	<b>\$300,000</b>	<b>-</b>	<b>\$50,000</b>
<b>GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS</b>								
Friends of Guest House – Reducing Barriers to Employment	-	25,000	25,000	25,000	-	-	-	-
PathForward (formerly A- SPAN) – Supportive Housing Project	25,000	-	20,000	20,000	-	-	-	-
AHC – Homes for Underserved Residents	25,000	-	-	-	-	-	-	-
Friends of Guest House – Supportive Housing	45,000	20,000	-	-	-	-	-	-
<b>TOTAL, GOAL 3</b>	<b>\$95,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS</b>								
NSA Small Grants – NSD	1,000	5,000	5,000	5,000	-	-	-	-
<b>TOTAL, GOAL 4</b>	<b>\$1,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CDF GRANTS</b>	<b>\$1,136,240</b>	<b>\$1,282,924</b>	<b>\$1,305,056</b>	<b>\$627,114</b>	<b>\$327,942</b>	<b>\$300,000</b>	<b>-</b>	<b>\$50,000</b>

<sup>1</sup> AHIF and General Fund dollars noted in this summary are captured in the County's General Fund budgets. They are included in this table as they help support the Community Development Fund Grant Program which is further described in this narrative.

**Other FY 2025 Housing and Community Development Programs Supported with Federal Funds**

As shown below, the County uses Fund 206 to support other housing and community development programs that address Consolidated Plan goals. Note that in addition to the programs shown below, the County intends to support its Moderate-Income Purchase Assistance Program (MIPAP), which

provides down payment and closing cost assistance to qualified low-income first-time homebuyers, using prior-year funds.

**GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING**

- **Multifamily Revolving Loan Fund:** \$989,206 HOME allocated to the Arlington County Multifamily Revolving Loan Fund for the purposes of acquiring, rehabilitating, and/or building new multifamily affordable housing. EXPECTED OUTCOME: To be determined housing development project using available funds.
- **Moderate-Income Purchase Assistance Program (MIPAP):** \$788,708 CDBG to the Arlington County Moderate-Income Purchase Assistance Program (MIPAP), which provides down payment and closing cost assistance to qualified low-income first-time homebuyers as well as direct staff costs for administering the program. EXPECTED OUTCOMES: 10-12 low-income households will become first-time homebuyers in Arlington.

**GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS**

- **Housing Outreach Program:** \$5,500 CDBG to provide two neighborhood cleanups in designated neighborhoods. EXPECTED OUTCOME: Two neighborhood cleanup events to be held in Green Valley and Arlington Mill neighborhoods.

PROGRAMS	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2025 CDBG	FY 2025 HOME
<b>GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING</b>					
Multifamily Loan Fund	-	852,759	989,206	-	989,206
Moderate-Income Purchase Assistance Program (MIPAP)	1,086,247	904,632	788,708	788,708	-
<b>TOTAL, GOAL 1</b>	<b>\$1,086,247</b>	<b>\$1,757,391</b>	<b>\$1,777,914</b>	<b>\$788,708</b>	<b>\$989,206</b>
<b>GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS</b>					
Housing Outreach Program - CPHD-HD (public service funds only) <sup>1</sup>	5,121	5,500	5,500	5,500	-
<b>TOTAL, GOAL 4</b>	<b>\$5,121</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>-</b>
<b>TOTAL, OTHER PROGRAMS</b>	<b>\$1,091,368</b>	<b>\$1,762,891</b>	<b>\$1,783,414</b>	<b>\$794,208</b>	<b>\$989,206</b>

<sup>1</sup>For FY 2025, in addition to the public services funds shown, approximately \$100,000 in Administration and Planning funds will also be used to support the Housing Outreach program.

**Administration and Planning of Federal Programs**

In addition to funding affordable housing and community development programs, a portion of federal funds are available to support County planning and administration of these programs. These include both entitlement (grant) funds and program income. For FY 2025, \$519,435 in CDBG funds, \$4,533 in CSBG funds, and \$72,201 in HOME funds are recommended for County Housing Division staff to provide the following planning and administration functions:

- a) administer the Community Participation Plan for the CDBG/CSBG Program including staffing the Community Development Citizens Advisory Committee (CDCAC);
- b) conduct outreach to low- and moderate-income multicultural communities;
- c) manage the CDBG, CSBG, and HOME programs in accordance with the Federal requirements and County priorities detailed in the Consolidated Plan;

**HOUSING AND COMMUNITY DEVELOPMENT FUND**

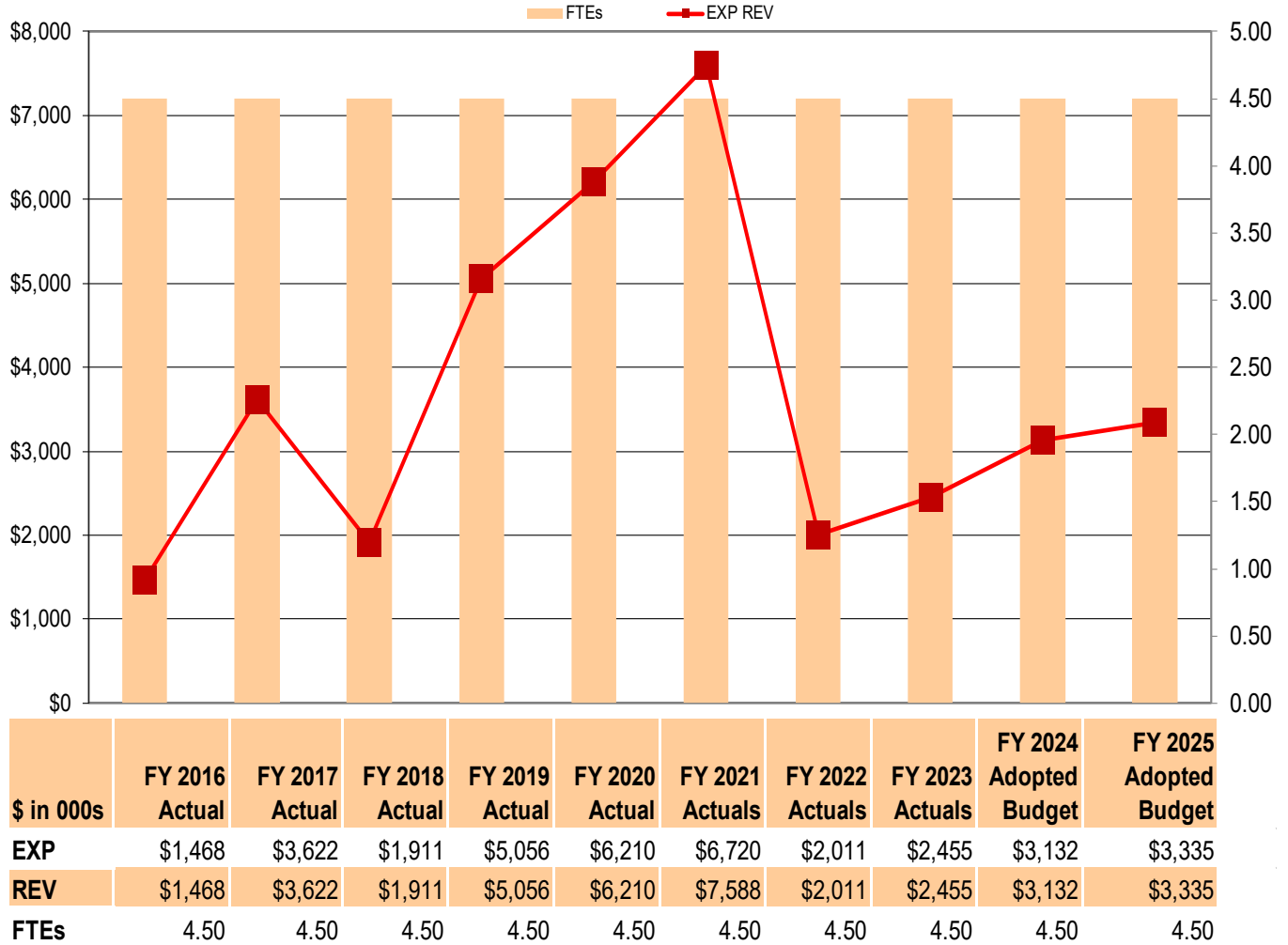
**PROGRAM DESCRIPTION**

- d) implement program planning and development;
- e) provide financial management and oversight for federal programs; and
- f) monitor program performance and assess program effectiveness in producing desired outcomes.

The expected outcome of using funds for this purpose is that these programs will be administered effectively and efficiently, within Federal and local regulations.

<b>PROGRAMS</b>	<b>FY 2023 ACTUAL</b>	<b>FY 2024 ADOPTED</b>	<b>FY 2025 ADOPTED</b>	<b>FY 2025 CDBG</b>	<b>FY 2025 HOME</b>
<b>FEDERAL PROGRAM ADMINISTRATION/PLANNING</b>					
Federal Administration and Planning – EN & PI	513,734	436,191	596,169	519,435	4,533
<b>TOTAL ADMINISTRATION/PLANNING</b>	<b>\$513,734</b>	<b>\$436,191</b>	<b>\$596,169</b>	<b>\$519,435</b>	<b>\$4,533</b>

**EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS**



Note: Actual amounts reflect new federal grant amounts, unspent federal grant amounts from previous years, and program income. As a result, actual amounts may fluctuate widely from year to year, largely based on the cycle of multifamily development projects.



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ The federal CDBG grant increased by \$9,024.</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The Federal CDBG grant increased by \$33,147.</li> <li>▪ The Federal HOME grant increased by \$4,236.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ The Federal HOME grant increased by \$1,166.</li> <li>▪ <i>The County Board took action after the FY 2018 Budget was adopted to move the non-departmental portion of HOME Investment Partnerships Program (HOME) funds and Community Services Block Grant (CSBG) funds to the HCD fund as part of a consolidation of special fund revenue that may only be spent on activities eligible under federal programs.</i></li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ For the FY 2019 Adopted Budget, grant funding remained at FY 2018 levels and non-personnel increased to reflect inclusion of non-administrative federal HOME (\$503,756) and CSBG budgets (\$235,577) as a result of moving these funds to the HCD Fund.</li> <li>▪ Revenue includes \$70,948 in CSBG carryover funds.</li> <li>▪ <i>The County Board took action after the FY 2019 Budget was adopted to adjust the HCD budget to reflect the final FY 2019 Community Development Action Plan that includes the following funding sources and amounts:</i> <ul style="list-style-type: none"> <li>○ <i>CDBG grant of \$1,363,320 (a \$164,574 increase from FY 2019 Adopted);</i></li> <li>○ <i>HOME grant of \$762,215 (a \$204,270 increase from FY 2019 Adopted);</i></li> <li>○ <i>CSBG grant of \$268,777 (a \$33,200 increase from FY 2019 Adopted); and</i></li> <li>○ <i>The Action Plan includes \$2,645,000 in Program Income/Revolving Loan funds which were not included in the FY 2019 Adopted Budget. These funding sources will be included in the budget going forward.</i></li> </ul> </li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Grant and CDBG program income revenue remained at FY 2019 levels for FY 2020 Adopted.</li> <li>▪ HOME Program income decreased from the FY 2019 Revised Budget due to inclusion of a \$1.9M HOME loan payoff in FY 2019.</li> <li>▪ <i>The County Board took action after the FY 2020 Budget was adopted to adjust the HCD budget to reflect the final FY 2020 Community Development Action Plan that includes the following funding sources and amounts:</i> <ul style="list-style-type: none"> <li>○ <i>CDBG grant of \$1,345,258 (a \$18,062 decrease from FY 2019 revised);</i></li> <li>○ <i>HOME grant of \$712,272 (a \$49,943 decrease from FY 2019 revised); and</i></li> <li>○ <i>CSBG grant of \$279,995 (an \$11,218 increase from FY 2019 revised).</i></li> </ul> </li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ <i>The County Board approved the Amended FY 2020 Annual Action Plan which included \$830,027 in federal CARES Act CDBG funds and \$239,159 in CSBG funds for COVID-19 relief.</i></li> <li>▪ <i>Any unspent funds will be carried over into FY 2021.</i></li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ The County Board approved the final 2021 Community Development Action Plan.               <ul style="list-style-type: none"> <li>○ Federal CDBG grant of \$1,410,969 (a \$65,711 increase from FY 2020 revised);</li> <li>○ Federal HOME grant of \$763,647 (a \$51,375 increase from FY 2020 revised); and</li> <li>○ Federal and state CSBG grant of \$303,854 (a \$23,859 increase from FY 2020 revised).</li> </ul> </li> <li>▪ Program income levels remained at the FY 2020 levels for FY 2021 adopted.</li> <li>▪ <i>The County Board approved the Amended FY 2021 Annual Action plan which included carryover funds from FY 2020 for federal CARES Act (\$671,267 in CDBG funds and \$239,159 in CSBG funds), as well as an additional \$1,348,826 in federal CARES Act CDBG funds.</i></li> <li>▪ <i>The County Board approved an Amended FY 2021 Annual Action plan in April 2021 which included a decrease of \$215 in CDBG funds, a decrease of \$147 in HOME funds, an increase of \$8,413 in CSBG funds, and an increase of \$8,135 in CDBG program income.</i></li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ A temporary reallocation of non-personnel grant dollars to cover additional personnel costs from the CPHD General Fund (\$100,000).</li> <li>▪ Removal of CARES Act funds included in the FY 2021 revised budget that will be expiring before FY 2022 (\$2,259,252).</li> <li>▪ The County Board approved the Final 2022 Community Development Action Plan.               <ul style="list-style-type: none"> <li>○ Federal CDBG grant of \$1,323,025 (a \$87,729 decrease from FY 2021 revised);</li> <li>○ Federal HOME grant of \$725,257 (a \$38,243 decrease from FY 2021 revised); and</li> <li>○ Federal and state CSBG grant of \$301,954 (a \$10,313 decrease from FY 2021 revised).</li> </ul> </li> <li>▪ Program income levels decreased from the FY 2021 levels – FY 2022 program income is budgeted at \$250,000 for CDBG and \$200,000 for HOME.</li> <li>▪ <i>The County Board approved an Amended FY 2022 Annual Action plan in June 2021 which included an increase in CDBG funding of \$19,496.</i></li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ <i>The County Board approved an Amended FY 2022 Annual Action plan in January 2022 which included an additional \$2,628,564 in HOME-ARPA funds.</i></li> <li>▪ <i>In January 2022, \$500,000 in Community Development Block Grant (CDBG) funds were allocated to support the Moderate-Income Purchase Assistance Program (MIPAP).</i></li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment and a one-time bonus for staff of \$450.</i></li> <li>▪ <i>In April 2022, an additional \$4,238 in state CSBG funds were approved by the County Board.</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board approved an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift, and a one-time increase in language premium from \$0.69 to \$0.92 per hour.</li> <li>▪ Non-personnel increased due to the transfer in of funds from the personnel line.</li> <li>▪ Program Income levels remained at the FY 2022 levels for FY 2023 adopted (\$250,000 in CDBG and \$200,000 in HOME).</li> <li>▪ Removed HOME-American Rescue Plan (ARP) funds that were added with the FY 2022 Amended Action Plan for response to the COVID-19 pandemic (\$2,628,564).</li> <li>▪ Anticipated CDBG funding decreased (\$19,496).</li> <li>▪ <i>The County Board approved an Amended FY 2023 Annual Action plan in July 2022, which included increases for CDBG funding of \$10,108, HOME funding of \$98,727, CSBG-TANF funding of \$24,900, and \$42,000 for supplemental CSBG CAREs funds.</i></li> <li>▪ <i>In April 2023, an additional \$3,578 in state CSBG funds were approved by the County Board.</i></li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ The County Board approved the FY 2024 Annual Action plan in April 2023, which included increases in CDBG funding of \$7,624, an increase in HOME funding of \$37,423, and a decrease in CSBG-TANF funding of \$39,012 from FY 2023 revised amounts.</li> <li>▪ Program Income levels included \$400,000 in CDBG program income and \$200,000 in HOME program income.</li> <li>▪ Non-personnel decreased due to the nature of the one-time funding from HOME American Rescue Plan (ARP) funds.</li> <li>▪ <i>In May 2024, the County Board deappropriated \$4,888 in FY 2024 state Community Services Block Grant (CSBG) funds to the Housing and</i></li> </ul>	

**HOUSING AND COMMUNITY DEVELOPMENT FUND**  
TEN-YEAR HISTORY

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<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<i>Community Development Fund. The final FY 2024 CSBG funding amount for Arlington to \$189,922.</i>	
FY 2025	<ul style="list-style-type: none"><li>▪ Program Income levels included \$600,000 in CDBG program income and \$200,000 in HOME program income.</li><li>▪ The final FY 2025 (FFY 2024) CDBG funding amount for Arlington to \$1,340,757 and the final FY 2025 (FFY 2024) HOME funding amount to \$861,407. The final FY 2025 (FFY 2024) CSBG funding amount for Arlington is \$178,925 and the final FY 2025 (FFY 2024) CSBG-TANF funding amount for Arlington is \$153,550.</li></ul>	

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*Our Mission: To assist low and moderate income families with affordable housing opportunities as they strive to achieve stability and improve their quality of life.*

### **Housing Choice Vouchers (HCV)**

- Provide housing to low and moderate-income renters through a housing voucher that can be used by the tenant anywhere in the County or nationwide.
- Entirely federally-funded through the United States Department of Housing and Urban Development (HUD).

### **Project-Based Assistance Housing Choice Vouchers**

- Provide housing and supportive services to low and moderate-income renters through a payment contract for designated existing housing units in the County.

### **Housing Opportunities for Persons with AIDS (HOPWA)**

- Provide housing assistance, through a monthly rental subsidy, to families where the head of household or a family member has been diagnosed with HIV/AIDS.

### **Family Unification Program (FUP)**

- Promote family unification by providing rental assistance to families where the lack of affordable housing is a primary factor in the separation of children from their families.

### **Department of Justice (DOJ) Vouchers**

- In 2012, the Commonwealth of Virginia entered into a settlement agreement with the DOJ regarding failure to comply with ADA and Olmsted Act that requires that persons with intellectual and developmental disabilities live in the least restrictive environment that meets their needs. The Commonwealth, through VHDA, committed to providing community-based housing choices for the settlement population by offering a set aside portion of Housing Choice Vouchers for people with intellectual and/or developmental disabilities leaving training centers, nursing homes, or intermediate care facilities.

### **Veterans Affairs Supportive Housing (VASH) Vouchers**

- Provide rental subsidies to homeless and disabled veterans in partnership with the Department of Veterans Affairs.

### **Mainstream Vouchers**

- Provide housing assistance to non-elderly and disabled households transitioning out of institutional or other segregated settings at risk of institutionalization, homeless, or at risk of becoming homeless.

### **Emergency Housing Vouchers (EHV)**

- The American Rescue Plan Act 2021 allowed HUD to allocate additional housing vouchers to Public Housing Authorities operating the Housing Choice Voucher Programs in areas where populations have the greatest need during the COVID-19 pandemic. An Emergency Housing Voucher is a specialized housing voucher subsidy for individuals or families that meet one of the following four categories: (1) homeless, (2) at risk of homelessness, (3) fleeing or

attempting to flee domestic violence, dating violence, sexual assault, stalking, or human trafficking, or (4) recently homeless.

**State Rental Assistance Program (SRAP)**

- The Department of Behavioral Health and Developmental Services (DBHDS) created a State Rental Assistance Program (SRAP) to serve individuals with developmental disabilities. The aim of the SRAP is to provide adults with developmental disabilities who currently live in less integrated settings (such as nursing facilities, intermediate care facilities, group homes and with their families of origin) with rental subsidy support to establish their own households in more integrated housing settings informed by choice. The program is designed to provide rental assistance subsidies to eligible individuals/households so they have the means to lease private rental housing that meets their need.

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases primarily due to employee salary increases, slightly higher retirement contributions based on current actuarial projections, partially offset by a transfer of a 0.50 FTE Accounting Technician II to Housing Assistance Bureau (DHS General Fund).
- ↑ Non-personnel increase due to an increase in Housing Assistance Payments based on the projected voucher lease-up rate (\$158,563) and software licenses (\$1,579), partially offset by a reduction to the annual expense for maintenance and replacement of County vehicles (\$770), a decrease in Sequoia Plaza rent (\$132), and HOPWA program (\$18,527).
- ↑ Revenue increases due to the projected voucher lease-up rate (\$158,563), administrative fees (\$74,192), and interest income (\$41,500), partially offset by a slight decrease in HOPWA program (\$18,527).

**PROGRAM FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Beginning Fund Balance	\$2,913,104	\$2,990,671	\$3,637,225	22%
Personnel	1,383,639	1,714,332	1,776,364	4%
Non-Personnel	21,071,842	24,720,247	24,862,500	1%
<b>Total Expenditures</b>	<b>22,455,481</b>	<b>26,434,579</b>	<b>26,638,864</b>	<b>1%</b>
<b>Total Revenues</b>	<b>22,936,411</b>	<b>26,677,770</b>	<b>26,933,498</b>	<b>1%</b>
<b>Change in Fund Balance</b>	<b>\$480,930</b>	<b>\$243,191</b>	<b>\$294,634</b>	<b>21%</b>
Permanent FTEs	13.00	14.60	14.10	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>13.00</b>	<b>14.60</b>	<b>14.10</b>	

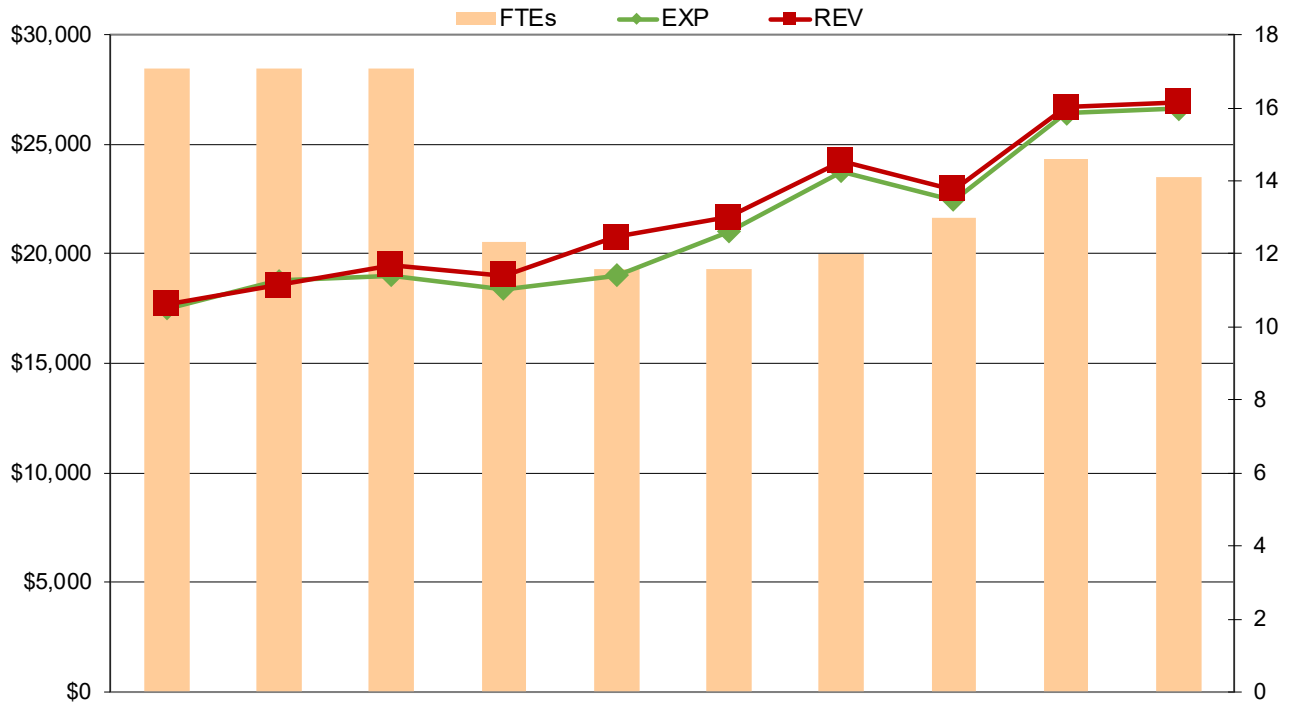
**HOUSING CHOICE VOUCHER FUND**  
**FUND STATEMENT**

	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RE-ESTIMATE	FY 2025 ADOPTED
<b>Beginning Fund Balance July 1</b>	\$2,913,104	\$2,990,671	\$3,394,034	\$3,637,225
<b>REVENUE</b>				
Housing Assistance	19,347,345	22,664,584	22,664,584	22,705,280
Mainstream Housing Assistance	587,804	702,657	702,657	802,658
Emergency Housing Assistance	500,396	606,590	606,590	624,456
HAP Administrative Fees	1,602,522	2,179,343	2,179,343	2,249,897
Mainstream Administrative Fees	41,070	63,723	63,723	67,277
Emergency Administrative Fees	69,292	44,116	44,116	44,200
HAP Interest	48,540	8,500	8,500	50,000
Mainstream Interest	343	-	-	-
Emergency Interest	853	-	-	-
Port-ins	88,365	-	-	-
Miscellaneous Revenue (Collections)	8,151	20,000	20,000	20,000
HOPWA	97,155	114,081	114,081	95,554
SRAP	63,644	274,176	274,176	274,176
Funds Balance Change	480,930	-	-	-
<b>TOTAL REVENUE</b>	<b>22,936,412</b>	<b>26,677,770</b>	<b>26,677,770</b>	<b>26,933,498</b>
<b>EXPENDITURES</b>				
Rental Assistance Payments	19,351,421	22,664,584	22,664,584	22,705,280
Mainstream Assistance Payments	587,804	702,657	702,657	802,658
Emergency Assistance Payments	500,396	606,590	606,590	624,456
HOPWA	97,155	114,081	114,081	95,554
SRAP	63,644	246,720	246,720	246,720
Administration & Operations	1,855,061	2,099,947	2,099,947	2,164,196
<b>TOTAL EXPENDITURES</b>	<b>22,455,481</b>	<b>26,434,579</b>	<b>26,434,579</b>	<b>26,638,864</b>
<b>Ending Fund Balance June 30</b>	<b>\$3,394,034</b>	<b>\$3,233,862</b>	<b>\$3,637,225</b>	<b>\$3,931,859</b>

Note: \$3,394,034.46 in revenue was deferred from FY 2023 to FY 2024. Therefore, the FY 2023 ACFR reflects a fund balance of zero.



**EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS**



\$ in 000s	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual *	FY 2023 Actual*	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$17,491	\$18,791	\$19,032	\$18,385	\$19,020	\$21,002	\$23,754	\$22,455	\$26,435	\$26,639
<b>REV</b>	\$17,710	\$18,569	\$19,494	\$19,010	\$20,764	\$21,662	\$24,263	\$22,936	\$26,678	\$26,933
<b>FTEs</b>	17.10	17.10	17.10	12.35	11.60	11.60	12.00	13.00	14.60	14.10
<b>Change in Fund Balance</b>	\$219	(\$222)	\$462	\$625	\$1,744	\$660	\$509	\$481	\$243	\$294

\* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ Added a Housing Specialist (\$44,628) based on additional funding for the Shelter Plus Care (Milestones Program).</li> <li>▪ Removed the Family Unification Program administrative budget (\$60,354); increased Sequoia Plaza rent (\$2,241).</li> <li>▪ Housing Assistance Payments increased based upon a 95 percent voucher lease-up rate of 1,469 vouchers (\$969,110), as well as a Shelter Plus Care (Milestone Program) increase (\$50,680).</li> <li>▪ Decreased HOPWA expenses based on the FY 2015 grant award (\$24,935).</li> <li>▪ Revenue increased to include Housing Assistance Payments based on a 95 percent voucher lease-up rate of 1,469 (\$969,110) and the Shelter Plus Care (Milestones Program) (\$95,308). Decrease in revenue for HOPWA based on the FY 2015 grant award (\$424,935) and administrative revenue (\$354,622) based on the 95 percent voucher lease-up rate.</li> </ul>	0.50
FY 2017	<ul style="list-style-type: none"> <li>▪ Increased Sequoia plaza rent (\$1,453) and the annual expense for maintenance and replacement of County vehicles (\$237).</li> <li>▪ Housing assistance payments decreased based on a projected 92 percent voucher lease-up rate of 1,588 vouchers (\$124,756), a Shelter Plus Care (Milestones Program) decrease (\$27,344), and HOPWA decrease (\$15,042) based on the FY 2016 grant award.</li> <li>▪ Revenue decreased to include Housing Assistance Payment based on a projected 92 percent voucher lease-up rate of 1,588 vouchers (\$124,756), reductions in Shelter Plus Care (Milestones Programs) (\$5,778) and HOPWA (\$12,465) based upon FY 2016 grant awards. Revenue increased due to increased administrative revenue (\$29,093) based on the 92 percent voucher lease-up rate.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Increased Sequoia plaza rent (\$2,401), offset by a decrease in the annual expense for maintenance and replacement of County vehicles (\$458).</li> <li>▪ Housing assistance payments increased based on the projected 94 percent voucher lease-up rate of 1,588 vouchers (\$1,005,860), increases to the HOPWA (\$14,338), and the Shelter Plus Care (Milestones) Programs (\$16,732).</li> <li>▪ Revenue increased due to the projected 94 percent voucher lease-up rate of 1,588 vouchers (\$1,005,860), administrative revenue (\$148,733), and HOPWA (\$11,761). These increases were partially offset by a decrease in the Shelter Plus Care (Milestones) Program (\$9,916).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Several reductions were made as a result of administrative funding reductions implemented to produce administrative efficiencies and ensure financial sustainability. These included the elimination of a Housing Choice Supervisor (\$121,654, 1.0 FTE), a Housing Inspector (\$66,807, 1.0 FTE), two Housing Assistance Program Specialists (\$180,618, 2.0 FTEs), the transfer out of an Administrative Technician I (\$80,199, 1.0 FTE) to the Economic Independence Division in the Department of Human Services</li> </ul>	(4.75)

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<p>General Fund, partially offset by a transfer of an Administrative Assistant from Employment Services in the Economic Independence Division (\$23,521, 0.25 FTE).</p> <ul style="list-style-type: none"> <li>▪ Non-personnel decreased due to adjustments made as a result of administrative funding reductions (\$89,031).</li> <li>▪ Housing assistance payments increased based on the projected 96 percent voucher lease-up rate of 1,588 vouchers (\$458,623) and an increase to the HOPWA Program (\$37,347), partially offset by the elimination of the Shelter Plus Care (Milestones) Program (\$290,272).</li> <li>▪ Revenue increased due to the projected 96 percent voucher lease-up rate of 1,588 vouchers (\$458,623) and HOPWA Program (\$37,347), partially offset by the elimination of the Shelter Plus Care (Milestones) Program (\$329,818), decrease in administrative revenue (\$116,998), and elimination of the budget for Fund Balance used due to a change in the reporting process (\$119,906).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Transferred a Management Specialist (\$66,150) to the Housing Assistance Bureau in the Economic Independence Division.</li> <li>▪ Decreased Sequoia plaza rent (\$33,873), contracted services (\$4,000), telephone and communication (\$1,200), memberships (\$6,000), consultants (\$18,000), office supplies (\$4,000), operating equipment (\$1,000), and the HOPWA Program (\$6,395).</li> <li>▪ Increased departmental subscriptions (\$6,000), an increase in the annual expense for maintenance and replacement of County vehicles (\$2,918), port-out administrative fee payments (\$100,000), and housing assistance payments based on the projected 93 percent voucher lease-up rate of 1,643 vouchers (\$186,574).</li> <li>▪ Revenue increased due to the projected 93 percent voucher lease-up rate of 1,643 vouchers (\$186,574), administrative fees (\$148,854), and investment earnings (\$5,000). These increases are offset by a decrease in the HOPWA Program (\$6,395) and Treasury collections (\$20,900).</li> </ul>	(0.75)
FY 2021	<ul style="list-style-type: none"> <li>▪ Increased housing assistance payments based on the projected 93 percent voucher lease-up rate of 1,643 vouchers (\$452,066), software licenses (\$41,700), memberships (\$3,000), Sequoia Plaza rent (\$3,303), consultants (\$1,000), print shop charges (\$1,000), and office supplies (\$2,000).</li> <li>▪ Decreased the annual expense for maintenance and replacement of County vehicles (\$198) and departmental subscriptions/books (\$6,000).</li> <li>▪ Revenue increased due to the projected 93 percent voucher lease-up rate of 1,643 vouchers (\$452,066), administrative fees (\$22,770), investment earnings (\$1,500), and tenant repayment (\$15,000) offset by a decrease in treasury collections (\$10,000).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus</li> </ul>	



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	lease-up rate (\$158,563). <ul style="list-style-type: none"><li>▪ Increased revenue due to the projected voucher lease-up rate (\$158,563), administrative fees (\$74,192), and interest income (\$41,500).</li></ul>	

*Mission: To implement a comprehensive stormwater management program that: 1) integrates climate mitigation, adaptation, and resilience to reduce the potential for stormwater threats to public health, safety, and property; 2) reduces the impacts of new and existing urban development on Arlington streams, the Potomac River, and the Chesapeake Bay; and, 3) complies with State and federal stormwater, water quality, and floodplain management regulations.*

## **STORMWATER PROGRAM OBJECTIVES**

- Develop, update, and execute a comprehensive stormwater program that incorporates climate mitigation, adaptation, and resilience programs, projects and policies.
- Assess re/development activities in a manner consistent with flood mitigation and management, water quality mandates and objectives, and local and state codes and regulations.
- Integrate traditional stormwater infrastructure capacity planning with watershed management, maintenance of built and natural stormwater components, environmental protection objectives, and regulatory compliance requirements, including those of the County's Municipal Separate Storm Sewer System (MS4) permit.
- Ongoing strategic, tracking, and measurement practices to inform critical capacity infrastructure, stream restoration and repair, and water quality mitigation projects consistent with the goals and strategies in the Stormwater Master Plan that was adopted as an element of the County's Comprehensive Plan in September 2014 and other capacity projects identified as part of the program review after the historic flooding in July 2018 and 2019.
- Improve preventative maintenance of the County's stormwater infrastructure assets as well as emergency repair or replacement actions when needed.
- Ensure the County's floodplains are managed in accordance with local, State, and Federal laws and regulations.

## **CORE PROGRAM ACTIONS**

- Long-term climate adaptation and resiliency planning and risk assessments.
- Rigorous floodplain management activities to ensure compliance with state and federal floodplain regulations, accuracy of mapped floodplains, and favorable flood insurance rates for residents.
- Long-term infrastructure planning for capacity, sufficiency, and risk management for future demand and conditions.
- Re/development assessments and site plan reviews that manage flood vulnerabilities and erosion.
- Development of stormwater guidelines and standards and new potential codes and regulations that anticipate and suppress impacts of climate volatility.
- Monitoring and measurement of flows and intensity of rainfall, as well as sedimentation, water quality and biological impacts.
- Periodically assessing condition of capacity system assets for maintenance planning and budgeting, regulatory compliance, and managing state-of-good-repair.
- Administering capital maintenance, emergency response, and complaint operations.
- Ensuring regulatory compliance for both County and private sector operations and activities.
- Environmental engineering and planning for programs, projects, and policies that meet the aggressive requirements for the cleanup of the Chesapeake Bay.
- Maintaining both the traditional and green infrastructure assets of the Program.
- Conducting education and training activities for employees, businesses, developers, and residents.
- Monitoring streams; and

- Tracking, monitoring, and reporting for local, regional, and state/national bodies and agencies.

## **SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Stormwater Management Fund is \$15,350,293, an eight percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- ↑ Personnel increases due to the addition of an Environmental Management Specialist for the Land Disturbing Activity (LDA) program (\$140,725; 1.0 FTE), employee salary increases, an increase in the County's cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from the finance and admin job family studies (\$7,648), and adjustments to staff charge outs for oversight of land acquisition properties (\$40,000).
- ↑ Non-personnel increases due to overhead and interdepartmental charges (\$183,213), contracted services (\$196,631), utility administration data maintenance and software licenses (\$135,006), maintenance of overland relief and detention vaults (\$118,000), additional contractual support for the LDA program (\$75,000), adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,327), and one-time funding for equipment related to the new FTE (\$2,500), slightly offset by elimination of FY 2024 one-time funding (\$223,500) and funding for the stormwater utility implementation (\$500,000).
- ↑ Debt service increases for issuance of new General Obligation bonds in 2024 (\$386,522) for various Stormwater capital projects.
- ↑ Revenue increases primarily due to stormwater customer revenue (\$1,100,478), stormwater fee relief revenues (\$290,000), notice of violation fees (\$100,000), which is partially offset by reductions to development services fees (\$246,572).
  - The main revenue for this fund has changed from sanitary district tax revenues (based on assessed values of real property) to stormwater utility fee revenues (based on the impervious area of real property). Sanitary district tax revenues were budgeted at \$15,102,589 in FY 2024. Stormwater utility fee revenue is budgeted at \$16,203,067 for FY 2025.
- In response to intense rain events and flooding in 2018 and 2019, the County has undertaken a comprehensive review of ways to mitigate flood risks. Design work is already underway for significant investments in watershed-scale solutions in critical areas that have experienced flooding and are identified in the Stormwater Master Plan. The FY 2023 – FY 2032 Adopted Capital Improvement Plan (CIP) and future CIPs seek to strike the right investment balance between water quality, improved maintenance of assets, education, and capacity improvements. To fund the near-term projected need, the County received approval from voters for a \$50.84 million Bond Referenda in November 2020 and \$39.76 million Bond Referenda in November 2022 which provided the authority to issue bonds to fund key projects that will be constructed over a number of years. Utility fee rate increases may be required in future years in order to fund the debt service on these bonds. More detail can be found in the [FY 2023 – FY 2032 Adopted CIP](#).
- In prior budget years the Stormwater Management Fund was a combined fund for operations, maintenance, and capital projects funded through the Sanitary District Tax of \$0.017 per \$100 of assessed real property value. Effective January 1, 2024, Arlington County has implemented a Stormwater Utility, which has replaced the tax funding with utility fee funding based on a property's impervious area. The Calendar Year 2024 utility rate is \$258 per Equivalent Residential Unit (ERU). More information can be found on the [Stormwater Utility Fee website](#).
- Starting in FY 2024, Stormwater Management Fund is now an enterprise fund. With the change in fund type, there is now a separate fund for operations and maintenance activities and a

capital projects fund dedicated to the Pay-As-You Go capital program. The capital fund can be found in the "Pay-As-You-Go Capital and Short-Term Financing" section of this budget book.

**PROGRAM FINANCIAL SUMMARY**

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$5,613,194	\$7,136,419	\$7,529,044	6%
Non-Personnel	4,824,280	5,553,926	5,916,217	7%
Debt Service	645,500	1,518,510	1,905,032	25%
Pay-As-You-Go Capital Projects	10,613,270	-	-	-
GASB	2,258	-	-	-
<b>Total Expenditures</b>	<b>21,698,502</b>	<b>14,208,855</b>	<b>15,350,293</b>	<b>8%</b>
Revenues	19,956,354	16,545,407	17,789,313	8%
GASB	11,328	-	-	-
<b>Total Revenues</b>	<b>19,967,682</b>	<b>16,545,407</b>	<b>17,789,313</b>	<b>-</b>
Transfer Out to Capital	-	2,336,552	3,895,000	67%
Transfer In from General Fund	-	-	(290,000)	-
<b>Total Transfers Out / (In)</b>	<b>-</b>	<b>\$2,336,552</b>	<b>\$3,605,000</b>	<b>54%</b>
Permanent FTEs	50.50	53.50	54.50	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>50.50</b>	<b>53.50</b>	<b>54.50</b>	

\* FY 2023 actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

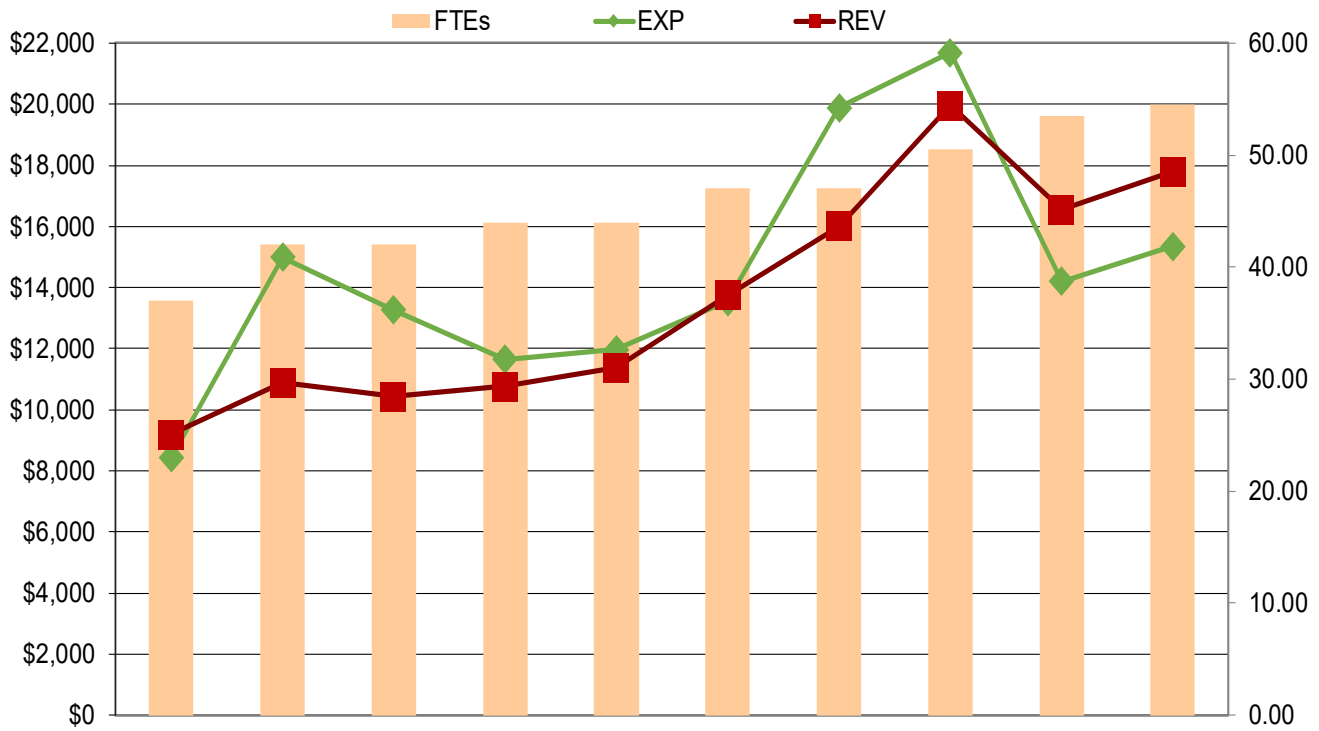


**STORMWATER MANAGEMENT FUND**  
**OPERATING STATEMENT**

	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RE-ESTIMATE	FY 2025 ADOPTED
<b>BALANCE JULY 1</b>				
Operating Balance	\$2,573,624	\$4,938,448	\$4,573,206	\$5,105,744
Capital Balance*	7,622,523	-	-	-
<b>BALANCE JULY 1</b>	<b>10,196,147</b>	<b>4,938,448</b>	<b>4,573,206</b>	<b>5,105,744</b>
<b>REVENUE</b>				
Sanitary District Tax	14,574,948	15,102,589	7,551,295	-
Utility Fee Revenues	-	-	8,101,534	16,203,067
Stormwater Fee Relief	-	-	145,000	290,000
Fines & Fees	2,107,939	1,442,818	1,442,818	1,196,246
Miscellaneous Revenues	3,273,467	-	50,000	100,000
GASB	11,328	-	-	-
<b>TOTAL REVENUE</b>	<b>19,967,682</b>	<b>16,545,407</b>	<b>17,290,647</b>	<b>17,789,313</b>
<b>TOTAL REVENUE &amp; BALANCE</b>	<b>30,163,829</b>	<b>21,483,855</b>	<b>21,863,853</b>	<b>22,895,057</b>
<b>EXPENSES</b>				
Operating and Maintenance	10,437,474	12,690,345	12,631,224	13,445,261
Debt Service	645,500	1,518,510	935,333	1,905,032
GASB	2,258	-	-	-
Pay-As-You-Go Capital Projects	10,613,270	-	-	-
<b>TOTAL EXPENSES</b>	<b>21,698,502</b>	<b>14,208,855</b>	<b>13,566,557</b>	<b>15,350,293</b>
<b>TRANSFERS (IN)/ OUT</b>				
Transfer Out to Stormwater Capital Fund	-	2,336,552	3,336,552	3,895,000
Transfer In from General Fund	-	-	(145,000)	(290,000)
<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>2,336,552</b>	<b>3,191,552</b>	<b>3,605,000</b>
<b>TOTAL EXPENSES AND TRANSFERS</b>	<b>21,698,502</b>	<b>16,545,407</b>	<b>16,758,109</b>	<b>18,955,293</b>
<b>BALANCE JUNE 30</b>	<b>8,465,327</b>	<b>4,938,448</b>	<b>5,105,744</b>	<b>3,939,764</b>
Operating Balance	4,573,206	4,938,448	5,105,744	3,939,764
Capital Balance	3,892,067	-	-	-
<b>TOTAL BALANCE</b>	<b>\$8,465,273</b>	<b>\$4,938,448</b>	<b>\$5,105,744</b>	<b>\$3,939,764</b>
Board-adopted Three-month Operating Reserve (excludes debt service)	\$2,574,180	\$3,129,126	\$3,114,548	\$3,315,270

\*During FY 2023 closeout process, the capital balance was appropriated to the Stormwater Capital Projects fund in FY 2024.

**EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$8,430	\$14,999	\$13,259	\$11,651	\$11,975	\$13,541	\$19,893	\$21,699	\$14,209	\$15,350
<b>REV</b>	\$9,185	\$10,878	\$10,438	\$10,760	\$11,376	\$13,761	\$16,009	\$19,968	\$16,545	\$17,789
<b>FTEs</b>	37.00	42.00	42.00	44.00	44.00	47.00	47.00	50.50	53.50	54.50

- The Stormwater Management Fund was established by the County Board in CY 2008 by adopting a Sanitary District Tax of \$0.01 per \$100 of assessed real property value. In CY 2010, the Sanitary District tax rate was increased to \$0.013 per \$100 of assessed real property value. In CY 2021, the Sanitary District tax rate was increased to \$0.017 per \$100 of assessed real property value.
- Effective January 1, 2024, Arlington County has implemented a Stormwater Utility, which has replaced the tax funding with utility fee funding based on a property's impervious area. The Calendar Year 2024 utility rate is \$258 per Equivalent Residential Unit (ERU). More information can be found on the [Stormwater Utility Fee website](#).
- Starting in FY 2024, Stormwater Management fund is now an enterprise fund. With the change in fund type, there is now a separate fund for operations and maintenance activities and a capital projects fund dedicated to the Pay-As-You Go capital program. Prior to FY 2024, all Pay-As-You-Go capital expenses were accounted for in the Stormwater operating fund. The capital fund can be found in the "Pay-As-You-Go Capital and Short-Term Financing" section of this budget book.



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2020	<ul style="list-style-type: none"> <li>▪ Non-personnel decreased in operations due to a reduction in residential street sweeping frequency (\$135,150), a reduction in inlet cleaning and inspection maintenance (\$100,000), and inter-departmental charges for overhead (\$70,320); offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$7,972).</li> <li>▪ Capital program funding increased due to the reallocation of reductions in operations taken in for street sweeping and inlet cleaning (\$235,150) and increased revenue.</li> <li>▪ Revenue increased due to the increase in the CY 2019 real estate assessment tax base (\$405,435), an increase in Sediment and Erosion Control plan revenue (\$75,000), and Chesapeake Bay Preservation fee revenue (\$50,000).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Added two Stormwater Inspectors to meet the County’s mandated MS4 permit obligations and workload (\$248,514) and a Senior Program Manager to manage and oversee the maintenance capital and storm drainage improvements (\$203,285). Non-personnel funding includes the addition of vehicles for the two new Stormwater Inspectors (\$44,000 one-time; \$15,310 on-going).</li> <li>▪ Added funding for contractual increases related to operating maintenance costs for DES and DPR stormwater facilities (\$329,752), inter-departmental charges for overhead (\$231,383), County facility parking lot sweeping (\$70,000), and tree planting (\$4,809).</li> <li>▪ Added one-time funding for the utility feasibility study (\$250,000), inter-departmental charges for overhead (\$231,383), County facility parking lot sweeping (\$70,000), and tree planting (\$4,809).</li> <li>▪ Capital program funding decreased due to increases in the operating budget for personnel and non-personnel expenses (\$996,598).</li> <li>▪ Revenue increased due to the increase in the CY 2020 real estate assessment tax base (\$329,759), inflationary increase of 2.5 percent to fees (\$27,938), and a planned increase in Sediment and Erosion Control plan fees to support the addition of the two Stormwater Inspectors (\$328,020).</li> <li>▪ Reduced Chesapeake Bay Preservation revenue (\$21,525) and other revenues based on resulting economic conditions from the pandemic (\$145,077).</li> </ul>	3.00
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ Non-personnel expenses primarily increased due to Bozman Government Center rent expense (\$135,000), overhead charges (\$240,000) and DES Utilities Fund expenses (\$78,985).</li> <li>▪ Eliminated the Stormwater Wise Program (\$120,000).</li> <li>▪ Debt service expense added to pay for GO bonds issued in FY 2021 to fund Stormwater CIP projects (\$661,564).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Capital program funding increased due to planned FY 2022 capital projects (\$2,396,320).</li> <li>▪ Revenue increased primarily due to the increase in the CY 2021 sanitary district tax rate and appreciation from real estate assessment growth (\$3,323,598).</li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board approved an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift, and a one-time increase in language premium from \$0.69 to \$0.92 per hour.</li> <li>▪ Personnel increased due to the addition of a civil engineer (\$125,000; 1.0 FTE), partial year costs for the additional administrative personnel for the Stormwater Utility (\$50,000; 2.5 FTEs), employee salary increases, one-time bonus for staff of approximately \$1,000 (\$60,000), slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from the administrative job family study (\$1,663) and engineering job family study (\$110,394).</li> <li>▪ Non-personnel increased due to implementation costs for the Stormwater Utility (\$350,000), overhead charges (\$207,105), and Bozman Government Center rent expense (\$12,225).</li> <li>▪ Debt service expense increased for GO bonds issued in FY 2021 to fund Stormwater CIP projects (\$273,936).</li> <li>▪ Pay-As-You-Go capital program funding decreased due to the planned mix of funding strategies for the Stormwater capital program (\$314,444).</li> <li>▪ Revenue increased primarily due to the increase in the real estate assessment tax base (\$810,176) and the increase in development services fees (\$52,750).</li> </ul>	3.50
FY 2024	<ul style="list-style-type: none"> <li>▪ Added an Engineer II position that will review Civil Engineering Plans and other plans (\$135,454).</li> <li>▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$124,884).</li> <li>▪ Transferred Sewer Maintenance staffs from Utilities Fund (\$186,865).</li> <li>▪ Increased overhead and interdepartmental charges (\$322,010).</li> <li>▪ Added one-time funding for stormwater grant identification and support consultant (\$115,000).</li> <li>▪ Added funding for flow monitoring and rain gauges at multiple locations throughout the County (\$106,000 one-time; \$40,000 ongoing).</li> <li>▪ Increased funding for tree planting (\$100,000).</li> <li>▪ Debt service expense increased for GO bonds planned for issuance in FY 2023 to fund Stormwater CIP projects (\$582,510).</li> </ul>	1.00  2.00

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Pay-As-You-Go capital program funding decreased due to the planned mix of funding strategies for the Stormwater capital program (\$1,498,471).</li> <li>▪ Increased revenue due to the increase in the real estate assessment tax base (\$545,461) and due to a 5.2 percent inflationary increase of the developmental services fee (\$71,318).</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ Added an Environmental Management Specialist for the Land Disturbing Activity (LDA) program (\$140,725).</li> <li>▪ Adjusted salaries for the finance and admin job family studies (\$7,648), and staff charge outs for oversight of land acquisition properties (\$40,000).</li> <li>▪ Increased overhead and interdepartmental charges (\$183,213), contracted services (\$196,631), utility administration data maintenance and software licenses (\$135,006), maintenance of overland relief and detention vaults (\$118,000), and additional contractual support for the LDA program (\$75,000).</li> <li>▪ Eliminated FY 2024 one-time funding (\$223,500) and funding for the stormwater utility implementation (\$500,000).</li> <li>▪ Increased debt service for issuance of new General Obligation bonds in 2024 (\$386,522) for various Stormwater capital projects.</li> <li>▪ Increased stormwater customer revenue (\$1,100,478), stormwater fee relief revenues (\$290,000), and notice of violation fees (\$100,000).</li> <li>▪ Reduced services fees (\$246,572).</li> </ul>	1.00

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*Our Mission: To provide critical transportation infrastructure to enhance the community's long-term economic and environmental sustainability.*

### **Transportation Capital Fund**

- Allows the County to make major ongoing investments in multimodal transportation infrastructure that supports the function, competitive position, and ongoing development of Arlington's commercial and mixed-use districts such as the Rosslyn-Ballston Corridor, Crystal City, Pentagon City, Columbia Pike, Langston Boulevard, and Shirlington. These commercial mixed-use districts make up over 45 percent of the County's tax base, and include most of the County's office, hotel, retail, and multi-family housing stock.
- Provides a stream of capital funding for transportation projects that is over and above what would be available from County general obligation bond and Pay-As-You-Go sources.
- Provides the opportunity to leverage outside sources of funding from federal, state, and regional transportation programs as well as private sector partners.

The Transportation Capital Fund (TCF) is comprised of two sources described below: the Commercial and Industrial (C&I) Tax and NVTA 30% Local.

- Commercial & Industrial Tax is a source of funding authorized by the General Assembly in 2007 enabling the County to levy an additional real estate tax on industrial and commercial properties for transportation initiatives. In April 2008, the County Board adopted a tax of \$0.125 per \$100 of assessed value for transportation projects. Proceeds of the tax are held in a separate fund.
- NVTA 30% Local Funds is comprised of a 0.7 percentage point increase in the local sales tax approved in 2013 by the General Assembly as part of HB 2313 and the Grantor's Tax (regional congestion relief fee), which was reinstated by the General Assembly in 2020 as part of HB 1414/SB 890. The Northern Virginia Transportation Authority (NVTA) receives the proceeds of this tax and retains 70% for funding of projects that are regional in nature. The remaining 30% of this tax is deposited in the Transportation Capital Fund along with the Commercial & Industrial tax.

### **SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted budget for the Transportation Capital Fund (TCF) is \$36,145,664, based on projected current year revenues. The complete spend down plan reflects utilization of current year revenues and fund balance as capital projects are rarely completed in a single year and require carryover of funds to be fully executed. The complete FY 2025 implementation plan compared to the revised FY 2024 plan is shown in the fund statement. The FY 2025 budget reflects:

- ↑ Transfer in from the General Fund of a Project Management Coordinator and 50 percent of a Design Team Supervisor (\$160,197, which is net of time charged to capital projects, 1.5 FTEs).
- ↓ Commercial real estate tax revenue decreased based on commercial real estate assessment projections (\$1,342,285).
- ↑ Northern Virginia Transportation Authority (NVTA) revenues increased based on FY 2025 projections (\$113,085).



**PROGRAM FINANCIAL SUMMARY**

	<b>FY 2023 Actual*</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Adopted</b>	<b>% Change 24 to '25</b>
Capital Projects	\$93,993,217	\$37,374,864	\$36,153,059	-3%
<b>Total Expenditures</b>	<b>93,993,217</b>	<b>37,374,864</b>	<b>36,153,059</b>	<b>-3%</b>
Revenues	81,312,878	37,374,864	36,145,664	-3%
GASB	634,367	-	-	-
<b>Total Revenues</b>	<b>\$81,947,245</b>	<b>\$37,374,864</b>	<b>\$36,145,664</b>	<b>-3%</b>
<b>Change in Fund Balance</b>	<b>(\$12,045,972)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Authorized FTEs</b>	<b>41.00</b>	<b>41.00</b>	<b>42.50</b>	

\* FY 2023 actual expenditures and revenues received reflect the implementation of new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

- 1) A total of 47.5 FTEs support the transportation capital program. 41.0 FTEs are funded by the Transportation Capital Fund and 6.5 FTEs are funded by the Crystal City Tax Increment Fund (TIF). This number will increase to 49.0 FTEs in the Adopted FY 2025 Budget with the transfer of 1.5 FTEs from the DES General Fund to TCF.
- 2) This table reflects the FY 2025 spending plan of current year revenues and does not show the use of fund balance for the total projected FY 2025 expenditures. See the Fund Statement for the execution plan.

**FY 2025 MAJOR PROJECTS**

**Complete Streets**

- Columbia Pike Multimodal Street Improvements: Multimodal improvements along the entire corridor will increase pedestrian safety and access with consistent and wider sidewalks; provide improved bicycle facilities mostly on adjacent bicycle boulevards; improve traffic flow through the introduction of turn lanes and a consistent cross section; and increase pedestrian safety at intersections. These investments also greatly improve access to local and regional bus transit service along the corridor. This is particularly important given that Columbia Pike is the highest ridership bus corridor in Arlington and one of the highest in the Commonwealth.
  - Construction is well underway on the segments from S. Orme Street to S. Oak Street (substantial completion expected by fall 2024) and S. Oakland Street to S. Wakefield Street (substantial completion expected fall 2025). Construction has also commenced on the segment from S. Courthouse Road to S. Garfield Street and will be commencing soon on the final segment from S. Quinn Street to S. Courthouse Road.
- Improvements Outside Major Corridors:
  - S. Walter Reed Drive Complete Streets Improvements, 5th Street South to Columbia Pike: Project will improve safety and accessibility for all modes on a corridor included in Arlington’s Vision Zero High Injury Network (HIN). The work will provide enhanced bike facilities, sidewalks, curb extensions, crosswalks, and bus stop improvements. The project will create a safer, more accessible corridor and a new signalized intersection at 9th Street South. This effort is being coordinated with the adjacent Arlington Public

- School (APS) Career Center project. Design development is complete, and construction will be delivered with the APS project. Construction is expected to start in FY 2025.
- South Four Mile Run Drive: The project will implement improvements identified in the adopted Four Mile Run Valley Area Plan, the Nauck Village Center Action Plan, and in recommendations from Vision Zero’s safety audit of S. Four Mile Run Drive. Multimodal and safety improvements will be provided on this corridor in 3 phases, focusing primarily on installing new sidewalks, crosswalks, and curb extensions. The first phase will address the section from Shirlington Road to Nelson Street. Construction is expected to start in FY 2024 and to be completed in FY 2025. Phase 2 will address S. Nelson Street to S. Walter Reed Drive, and Phase 3 will address S. Walter Reed Drive to the Barcroft Community Center. Following extensive public engagement, Phases 2 and 3 will begin design in FY 2025.
  - Military Road Safety Improvements - Military Road at Nelly Custis Drive: Project will enhance multimodal accessibility and safety at a complex intersection with documented speeding problems near two schools. Planned improvements include a roundabout that will continuously control speeds; stormwater and waterline upgrades; utility undergrounding; bioretention; bus stop improvements; new curbs, curb ramps, sidewalks, curb extensions, high-visibility crosswalks, and signage; and street trees. Currently in design with construction anticipated to start in FY 2025.
  - North Sycamore Street – Langston Boulevard to 19th Street North: Project will enhance pedestrian and bike facilities, crossings, and streetscape to improve safety and accessibility for all modes and to implement improvements identified in the East Falls Church Area Plan. Design will be coordinated with the adjacent bus bay expansion project at the East Falls Church Metrorail Station. Design began in FY 2023 and will continue through FY 2025 and into FY 2026 with construction expected to start in FY 2027.
- Rosslyn-Ballston Corridor Improvements: multimodal street improvements throughout the corridor that meet the planning goals outlined in the Master Transportation Plan (MTP) and area sector plans. These projects will provide significant street and sidewalk safety and functionality improvements. Projects include:
    - Wilson Boulevard Streetscape Improvements – Wilson Boulevard from North Kenmore Street to 10th Street North, and 10th Street North from North Jackson Street to North Ivy Street: Project implements the final phase of streetscape improvements recommended in the Virginia Square Sector Plan, which will improve pedestrian safety and accessibility in a heavily used commercial corridor that is on Arlington’s High Injury Network. Planned improvements include travel lane adjustments, new curb and sidewalks, stormwater upgrades, new crosswalks, signal upgrades, streetlights, signage, street trees and paving, and will bury the last remaining overhead utility lines on Wilson Boulevard between Clarendon and Ballston. Currently in design with construction anticipated to start in FY 2025.
    - North Meade Street Multimodal Improvements: The scope for this project incorporates multimodal improvements along Meade Street from Dark Star Park to 14th Street North including the reconstruction and realignment of the intersection of N. Meade Street at the US-50 (Arlington Boulevard) ramps, as described in the Core of Rosslyn Plan. The timing of this project is important to coincide with other planned Core of Rosslyn improvements, including the Fort Myer Drive two-way conversion and cycle track extension. Design work and coordination with VDOT began in FY 2023; construction is anticipated to begin in FY 2027.
  - North Rhodes Street & Wilson Boulevard Intersection Improvements: Project will deliver multimodal safety improvements to the Wilson Boulevard & N. Rhodes Street intersection, which is located on a major commercial corridor that is included in the Vision Zero High Injury

Network. Work includes signal upgrades, bus stop improvements, and new crosswalks, curb ramps and sidewalks to improve safety and accessibility for people walking, biking, taking transit and driving. Design work began in FY 2023; construction is expected to begin in FY 2025.

- Crystal City, Pentagon City, Potomac Yard Street Improvements: Multimodal Street improvements throughout the area that will improve connectivity, access, and enhance private redevelopment opportunities.
  - Eads Street (Army Navy Drive to 15th Street) will construct protected bike lanes and intersections along street frontage that will not be addressed with adjacent development projects. Design has been completed and construction is expected to begin in late FY 2024 or early FY 2025.
  - The Army Navy Drive Protected Bike Lane project will resolve missing links in the protected bike lane network along Army Navy Drive west of Joyce Street. The project is currently in design with construction expected to begin in FY 2025.
- Neighborhood Complete Streets (NCS): The NCS program enables County staff to implement projects on non-arterial streets that focus on safety and accessibility. The program gathers nominated locations from the community and prioritizes them based on where a critical need has been identified and justified through objective criteria, established by the NCS Commission. The goal of the NCS program is to develop streets that are safe and accessible for all modes through projects that improve walking/bicycling connectivity; upgrade street crossings, particularly within school walking zones; and modify incomplete streets with an aim at providing safer facilities and changing motorist behavior to manage vehicular speeds and minimize conflicts with vulnerable road users. Every year, the Neighborhood Complete Streets Commission nominates projects to advance to the Arlington County Board for funding approval. Engagement and design work are underway on five projects. Construction is anticipated to start on one project in FY 2024 and four projects in FY 2025.
- Update of the Master Transportation Plan: The Master Transportation Plan is an element of the County’s Comprehensive Plan, which is referenced along with other County adopted plans to develop the CIP. This effort will refresh the County’s aging Master Transportation Plan to bring it current with industry standards and with the community’s values. County Staff will work with consultants to conduct a thorough, inclusive process to update the County’s guiding document for transportation infrastructure. This effort will feature an extensive public engagement process, expected to begin in FY 2025.
- Transportation Systems and Traffic Signals: This program includes the upgrade and reconstruction of existing aged traffic signals and allows for the implementation of transportation operations and management systems components such as school zone beacons and pedestrian-activated beacons. Typically, the County rebuilds around eight signals per year with varying degrees of intersection-related improvements such as ADA-accessible curb ramps.
- Intelligent Transportation System (ITS): This program enables the County to expand ITS system capabilities and conduct critical system upgrades. These projects include upgrading the County’s traffic signal system to allow for integration of existing components such as video detection, uninterrupted power supply (UPS), and Polara pedestrian push buttons into the central Traffic Management Center (TMC). In FY 2025, this program will continue to work towards designing and installing new ITS strategies such as data sharing and collection, and security enhancements.
- Strategic Network Analysis and Planning: This program supports multimodal traffic data collection and analysis services used for traffic engineering and operations projects including:
- Traffic volume/speed/classification data collection at intersections and along corridors for all modes of transportation (vehicle, heavy truck, pedestrian, bike) to inform various transportation analyses.

- Crash data organization and record upkeep, which allows for transportation safety analyses throughout the County and subsequent implementation of safety measures on identified problem areas. This supports the Vision Zero safety initiative.
- Travel demand model data program to collect/purchase data useful in understanding travel patterns and travel behavior. This data will be used in modeling the impacts of potential infrastructure improvement projects or policy changes on the transportation system.
- Street Safety Improvements (SSI): This program supports the Vision Zero Plan the County Board adopted in May 2021 to achieve the goal of eliminating fatal and severe injury crashes. The program supports projects at intersections and streets where safety improvements are needed for pedestrians, bicyclists, transit riders, or motorists as determined through a comprehensive investigation, including crash analysis. It focuses on safety improvements that can be deployed or implemented in a relatively short amount of time with lower capital cost, such as installing Pedestrian Flashing Beacons at certain crosswalks. The program also collects before and after data to establish a baseline of effectiveness, and in turn allow the development of an up-to-date Transportation Safety Toolbox. This program's scope also includes periodic updates of the Vision Zero action plan. The program is funded with a combination of PAYG, TCF, and general obligation bonds, depending on the nature of the work undertaken and location. For example, TCF was the primary source of funding for the spot improvements and roadway reconfigurations completed to date.

## Transit

- Arlington Transit (ART) Operations and Maintenance Facility: Will provide a necessary facility to operate and maintain Arlington's growing fleet of ART buses. The County has increased the number of ART routes and hours of service significantly during the past 10 years. ART's fleet currently totals 78 buses. The site on Shirlington Road will serve as the home base of the ART fleet, with construction of an operations, administration, and 8-bay transit bus maintenance facility, and employee parking. Construction started in FY 2023 and is scheduled for completion in FY 2025.
- Columbia Pike Transit Stations: The project involves the design and construction of 23 high-quality Transit Stations along Columbia Pike. Transit Stations include transit shelters and platforms with the following passenger amenities: 9.5-inch curb for near-level boarding, detectable warning strips, enhanced lighting, ample seating, real-time bus information, and improved sidewalks. This project is expected to be constructed in phases. Phases 1 and 2, which involved the installation of 8 stations, are nearing completion. The remaining phases of the project will follow completion of the Columbia Pike Multimodal project – Phases 3 and 4 are expected to be installed in FY 2025 and Phase 5 by FY 2027.
- East Falls Church Bus Bay Expansion: The East Falls Church Metrorail Station currently has four bus bays that are at maximum capacity. The project will increase bus bay capacity by adding three new bus bays and replacing the existing shelters in the off-street bus loop. The project also includes pedestrian access improvements to and from the station's park-and-ride lot, improvements to accessible parking, and improvements to the crosswalks at the entrance to the existing bus loop on N. Sycamore Street. The project is expected to start construction in FY 2025.
- ART Fleet Equipment Replacement: This project replaces aging buses that have reached the end of their useful life, which is 12 years. ART has a fleet of 78 buses. All existing buses are heavy-duty low-floor vehicles powered by Compressed Natural Gas (CNG). Eight of these buses will need to be replaced in or by FY 2026.
- ART Fleet Expansion: To support ART's ongoing work for a Zero Emission Bus transition, ART has placed an order for 4 Battery-Electric-Buses (BEBs), as part of a pilot program. These buses are expected to be delivered between the last quarter of FY 2025 and first quarter of FY 2026.

**TRANSPORTATION CAPITAL FUND  
FUND STATEMENT**

	<b>FY 2023 ACTUAL*</b>	<b>FY 2024 ADOPTED</b>	<b>FY 2024 RE-ESTIMATE</b>	<b>FY 2025 ADOPTED</b>
<b>ADJUSTED BALANCE, JULY 1</b>				
Construction Reserve	\$189,217,940	\$185,642,719	\$177,071,968	\$148,264,213
Reserve	3,500,000	3,800,000	3,600,000	3,700,000
<b>TOTAL BALANCE</b>	<b>192,717,940</b>	<b>189,442,719</b>	<b>180,671,968</b>	<b>151,964,213</b>
<b>REVENUES</b>				
Commercial Real Estate Revenues	24,162,819	25,728,113	24,860,294	24,385,828
Capital Bikeshare - User Revenue	654,593	653,000	753,000	776,000
Misc. Revenues	16,760	-	-	-
Grant Revenues	44,619,265	75,594,400	49,520,200	49,871,800
NVTA Revenues - Local	11,859,441	11,645,751	11,646,751	11,759,836
GASB	634,367	-	-	-
<b>TOTAL REVENUES</b>	<b>81,947,245</b>	<b>113,621,264</b>	<b>86,780,245</b>	<b>86,793,464</b>
<b>TOTAL REVENUE &amp; BALANCE</b>	<b>274,665,185</b>	<b>303,063,983</b>	<b>267,452,213</b>	<b>238,757,677</b>
<b>EXPENSES</b>				
Capital Projects - Current Year	90,055,755	122,631,231	82,116,176	86,800,859
Capital Projects - Carry-Over	-	-	28,707,755	37,097,949
Transfers to the General Fund	3,937,462	4,654,553	4,664,069	4,836,087
<b>TOTAL EXPENSE</b>	<b>93,993,217</b>	<b>127,285,784</b>	<b>115,488,000</b>	<b>128,734,895</b>
<b>BALANCE, JUNE 30</b>				
Construction Reserve	177,071,968	172,279,199	148,264,213	106,430,177
Reserve	3,600,000	3,500,000	3,700,000	3,600,000
<b>TOTAL BALANCE</b>	<b>\$180,671,968</b>	<b>\$175,779,199</b>	<b>\$151,964,213</b>	<b>\$110,030,177</b>

\* FY 2023 actual expenditures and revenues received reflect the implementation of new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

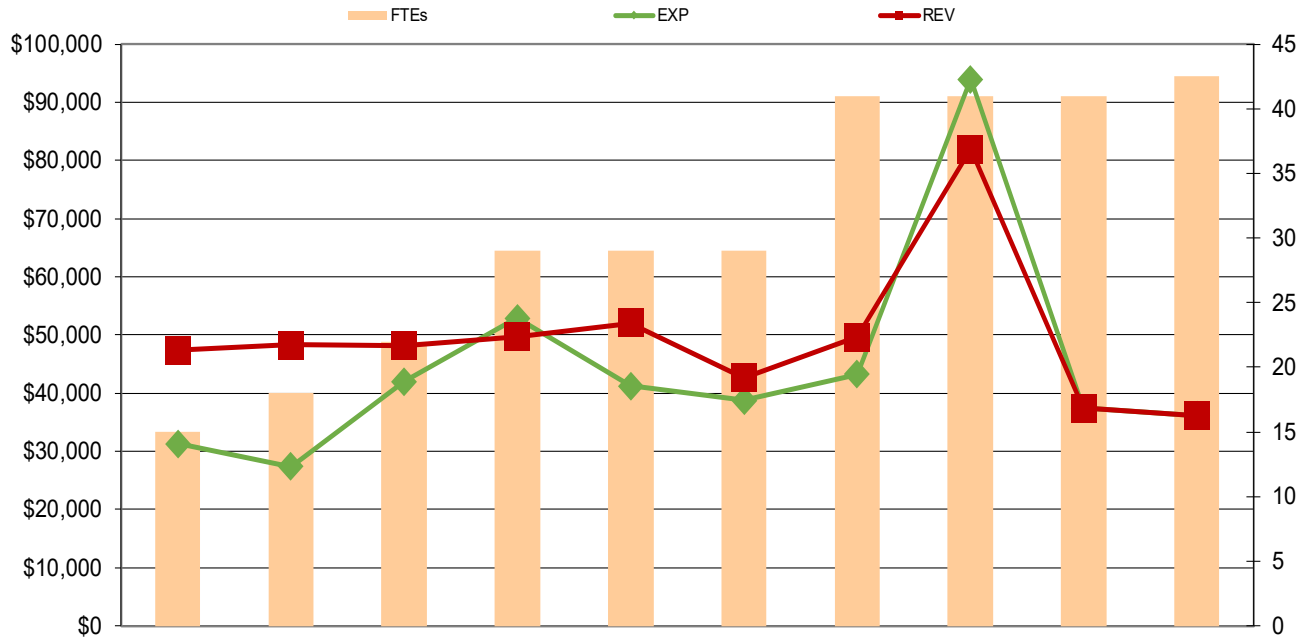
- Most capital projects span multiple years, from design to construction completion.
- Ending fund balances reflect that capital project funding is carried forward each fiscal year. Balances fluctuate, reflecting forecasted vs. actual project execution.
- These are estimates based on preliminary plans and design and construction schedules.
- Transfers to the General Fund cover the operating costs of specific ART routes. In FY 2025, this amount increases primarily due to TCF covering approximately 30 percent of the

operating cost (\$181,534) of the new ART Operations and Maintenance Facility to be completed in FY 2025.

- Balances equivalent to a minimum of ten percent of annual budgeted TCF revenues are held in a reserve in accordance with the County Board's financial and debt policies.

**TRANSPORTATION CAPITAL FUND**  
TEN-YEAR HISTORY

**EXPENDITURE, REVENUE AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual*	Adopted Budget	Adopted Budget
<b>EXP</b>	\$31,329	\$27,419	\$41,991	\$52,936	\$41,203	\$38,756	\$43,218	\$93,993	\$37,374	\$36,153
<b>REV</b>	\$47,353	\$48,269	\$48,209	\$49,783	\$51,985	\$42,633	\$49,647	\$81,947	\$37,374	\$36,146
<b>FTEs</b>	15.00	18.00	22.00	29.00	29.00	29.00	41.00	41.00	41.00	42.50

\*Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.



**TRANSPORTATION CAPITAL FUND**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ Revenues and expenditures decreased based on commercial real estate projections (\$558,195), and Northern Virginia Transportation Authority (NVTA) revenue projections (\$57,218).</li> <li>▪ The authorized FTEs were decreased 0.5 to properly reflect the grant compliance position reporting to the Human Rights Office. The salary for this position remains fully charged to the Transportation Capital Fund.</li> <li>▪ As part of budget adoption, \$412,000 of funding for bike-pedestrian projects were shifted from decal fees (PAYG) to HB2313 local.</li> <li>▪ ART Service Enhancements (\$155,638) and Supplemental ART service (\$425,000) were funded by HB 2313 local funds.</li> </ul>	(0.50)
FY 2017	<ul style="list-style-type: none"> <li>▪ Revenues and expenditures increased based on commercial real estate projections (\$79,849), and Northern Virginia Transportation Authority (NVTA) revenue projections (\$471,659). The revenue will be used to support major approved capital projects.</li> <li>▪ Personnel and non-personnel increased due to the addition of two Design Engineer Team Supervisors in the Engineering Bureau and one Principal Planner for the Neighborhood Complete Streets Program. Other personnel changes are a reallocation of a previously approved 1.0 position in County Attorney’s Office to a 1.0 Capital Programs Management Coordinator and reallocation of a previously approved 1.0 position in DES Real Estate to a 1.0 Engineering Design Section Manager.</li> </ul>	3.00
FY 2018	<ul style="list-style-type: none"> <li>▪ Revenues increased based on commercial real estate projections (\$1,640,387), and Northern Virginia Transportation Authority (NVTA) revenue projections (\$85,559).</li> <li>▪ Added 4.0 FTEs including a Neighborhood Complete Streets Traffic Engineer position (\$133,000) in the Traffic Engineering &amp; Operations Bureau, a Design Engineer position (\$133,000) in the Engineering Bureau to support the Neighborhood Complete Streets program, a Management &amp; Budget Specialist position (\$113,050) to support the overall transportation capital program, and the transfer of an existing position in the Real Estate Bureau from the Crystal City, Potomac Yard, and Pentagon City Tax Increment Financing Area (TIF) fund.</li> </ul>	4.00
FY 2019	<ul style="list-style-type: none"> <li>▪ Revenues decreased based on a reduction in commercial real estate assessments (\$1,246,745), and a reduction in Northern Virginia Transportation Authority (NVTA) revenues due to the 2018 General Assembly action to provide dedicated funding to Metro (\$4,307,391).</li> <li>▪ Added two Engineering positions (\$276,000) in the Traffic Engineering &amp; Operations Bureau; The first FTE will support the Transportation Systems &amp; Traffic Signals and Intelligent Transportation Systems CIP programs. The second FTE will support delivery of the Complete Streets CIP program.</li> <li>▪ Added one Community Relations Specialist position (\$133,000) to support the overall transportation capital program.</li> </ul>	2.00 1.00



**TRANSPORTATION CAPITAL FUND**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Three positions were transferred from the DES General Fund. The positions include two Budget Analysts and a Transportation Capital Program Manager (\$427,000). A portion of the time for these positions had already been charged to capital projects and the Transportation Capital Fund (net impact \$257,000).</li> </ul>	3.00
	<ul style="list-style-type: none"> <li>▪ Added a Grants Compliance Specialist position currently charged to the Transportation Capital Fund but previously authorized in the County Manager's Office (1.0 FTE).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ <i>As part of the FY 2018 closeout appropriation, revenue and expenses were reduced based on Virginia General Assembly action to dedicate funds to WMATA (\$4,455,768).</i></li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Revenues increased based on commercial real estate assessment projections (\$1,242,804) and Northern Virginia Transportation Authority (NVTA) revenue projections (\$346,152).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Revenues increased based on commercial real estate assessment projections (\$146,644).</li> <li>▪ Revenues decreased based on Northern Virginia Transportation Authority (NVTA) revenue projections (\$68,362).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ Five capital project coordinators (5.0 FTEs) were transferred in from the General Fund to Transportation Capital Fund (\$295,015).</li> <li>▪ Revenues decreased based on commercial real estate assessment projections (\$1,611,257), offset by increased revenue projections for the Northern Virginia Transportation Authority (NVTA) (\$1,210,946).</li> </ul>	5.00
	<ul style="list-style-type: none"> <li>▪ <i>As part of the Adopted CIP FY 2022 – 2024, an additional 7.0 FTEs were authorized to be funded from Transportation Capital Funds.</i></li> </ul>	7.00
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board approved an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift, and a one-time increase in language premium from \$0.69 to \$0.92 per hour.</li> <li>▪ Revenues increased based on commercial real estate assessment projections (\$225,118).</li> <li>▪ Revenues increased based on Northern Virginia Transportation Authority (NVTA) revenue projections (\$712,548).</li> <li>▪ The FY 2023 Adopted Budget includes a total of 47.5 FTEs to support the transportation capital program. 41.0 FTEs are funded by Transportation</li> </ul>	

**TRANSPORTATION CAPITAL FUND**  
TEN-YEAR HISTORY

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Fiscal Year	Description	FTEs
	Capital Fund and 6.5 FTEs are funded by the Crystal City Tax Increment Fund.	
FY 2024	<ul style="list-style-type: none"> <li>▪ Commercial (C&amp;I) (\$1,070,739) real estate and Northern Virginia Transportation Authority (NVTA) (\$1,852,858) revenues increased based on FY 2024 projections.</li> <li>▪ Transfer in of a Project Management Coordinator (1.0 FTE) from DES General Fund to TCF and the elimination of a Senior Procurement Officer position (1.0 FTE). This results in no change to the TCF FTE count.</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ Transfer in from the General Fund of a Project Management Coordinator and 50 percent of a Design Team Supervisor (\$160,197).</li> <li>▪ Commercial real estate tax revenue decreased based on commercial real estate assessment projections (\$1,342,285).</li> <li>▪ Northern Virginia Transportation Authority (NVTA) revenues increased based on FY 2025 projections (\$113,085).</li> </ul>	1.50

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*Our Mission: To provide a supplemental financial mechanism for the revitalization of Crystal City, Potomac Yard, and Pentagon City streets, transit, and public open spaces*

Crystal City, Potomac Yard, and Pentagon City together serve as one of Arlington’s largest commercial office, retail, and hotel districts and include over 17,000 housing units. This area is experiencing a rapid transition with intensive commercial and residential development. With Amazon’s selection of Arlington’s Pentagon City and Crystal City neighborhoods for its second headquarters in November 2018, the pace of commercial redevelopment has accelerated. In 2023, Amazon opened the first phase of new construction for the company’s headquarters, 2.15 million square feet of commercial development in Pentagon City. The second phase received approvals to add an additional 3.35 million square feet of new commercial development, including a 350-foot tall architecturally iconic flagship building, The Helix. Over 1,000 new multifamily residential units have been added to the Crystal City, Potomac Yard, and Pentagon City area over the past three years and there are nearly 6,000 additional housing units in the development pipeline. To learn more about the Amazon agreement, visit the website at:

<https://www.arlingtonva.us/Government/Topics/Amazon/Amazon-in-Arlington-Resources>.

The Crystal City Sector Plan (2010) and the Pentagon City Sector Plan (2022) established a vision for supporting the revitalization for two neighborhoods of this important district. The Plans envisioned public infrastructure improvements in streets, transit, and public open spaces to support construction and reconstruction of office, retail, and residential spaces in Crystal City. The near-term infrastructure improvements include realignment of streets and intersections in Crystal City, as well as investments in existing parks. Longer term improvements include additional improvements in Crystal City, as well as infrastructure projects that implement the Pentagon City Sector Plan. As Crystal City, Potomac Yard, and Pentagon City undergo large-scale redevelopment, timely investments in public infrastructure are important.

In October 2010, the Arlington County Board established a tax increment financing area to support implementation of infrastructure improvements outlined in the Crystal City Sector Plan. This source may also be used for infrastructure that will support Potomac Yard and Pentagon City. Tax increment financing (TIF) is a mechanism used to support development and redevelopment by capturing the projected increase in property tax revenues in the area and investing those funds in improvements in that area. Unlike a special district, it is not an additional or new tax; rather, it redirects and segregates the increased property tax revenues that would normally flow to the General Fund so that it can be used for a specified purpose. The amount of the tax increment revenue was determined by setting a baseline assessed value of all property in the area on January 1, 2011, tracking the incremental increase in assessed values relative to the base year in each subsequent year and segregating the incremental value in a separate fund.

The County Board policy that established the TIF requires the County Manager to revisit the percentage of incremental revenues going to the TIF each budget cycle and at other key milestones during the infrastructure planning process. The current TIF increment is 25 percent, which was last adjusted during the FY 2019 budget process. This increment provides the funding stream necessary to deliver the CIP commitments in the TIF area using a combination of TIF and other local and outside funding sources.

**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Crystal City, Potomac Yard, and Pentagon City Tax Increment Financing Area is \$6,506,510, based on current year revenues. The complete spend down plan reflects utilization of current year revenues and fund balance as capital projects are rarely completed in a single year and require carryover of funds to be fully executed. The complete FY 2025 execution plan compared to the revised FY 2024 plan is shown in the fund statement. The FY 2025 adopted budget reflects:

- ↑ Revenues increase (\$2,126,650) based on changes to the real estate assessment tax base in CY 2024 compared to CY 2023.

**PROGRAM FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change 24 to '25
Capital Projects	\$6,076,290	\$4,379,860	\$6,506,510	49%
Total Expenditures	6,076,290	4,379,860	6,506,510	49%
Total Revenues	7,949,883	\$4,379,860	\$6,506,510	49%
<b>Change in Fund Balance</b>	\$1,873,593	-	-	-
<b>Total Authorized FTEs</b>	6.50	6.50	6.50	

\* A total of 47.5 FTEs support the transportation capital program of which 41 FTEs are funded by Transportation Capital Fund (TCF) and 6.5 FTEs are funded by Crystal City Tax Increment Fund (TIF).

- The baseline CY 2011 real estate assessment tax base for the TIF is \$9.8 billion.
- Revenue will be used to supplement other funding sources, examples of which include grant funds, commercial real estate revenue, and bonds. The majority of capital transportation projects are funded from multiple sources.
- This table reflects the FY 2025 adopted spending plan of current year revenues and does not show the use of fund balance for the total projected FY 2025 expenditures. See the Fund Statement for the execution plan.

**FY 2025 MAJOR PROJECTS**

The TIF funds will be used for the Crystal City, Pentagon City, Potomac Yard Streets program and the Crystal City Metrorail Station East Entrance, which are focused on the implementation of the board-adopted Crystal City Sector Plan.

The goals of these programs are to re-connect the Crystal City street grid, allow for increased accessibility and mobility by all forms of travel, and create opportunities for new development. Specific projects are as follows:

- Crystal City, Pentagon City, Potomac Yard Streets:
  - Crystal City to Ronald Reagan Washington National Airport (DCA) Multimodal Connection: This project will create a context-sensitive multimodal connection between Crystal City and National Airport designed to meet the needs of a broad range of pedestrians, bicyclists, and

micro-mobility users of all ages and abilities. The National Environment Policy Act (NEPA) process is nearing completion and preliminary engineering work is underway.

- Eads Street Bicycle and Pedestrian Improvements: The South Eads Street Complete Street project will implement multimodal improvements along the entire corridor from Army Navy Drive to Four Mile Run. This project will be delivered in small-scale project phases along the corridor. Improvements include protected bike lanes, bus stop, sidewalk and crosswalk improvements, and other enhancements to existing facilities. The first phase (Army Navy Dr. to 12th St. S.) is being coordinated with the Penn Place development and an adjacent Department of Parks and Recreation project; it is expected to start construction in FY 2025. Design has also been completed for the second phase (12th St. S. to 15th St. S.) and construction is expected to commence in FY 2025 (this phase is funded with TCF).
  - Crystal Drive Safety and Accessibility Improvements: The funds allocated to this program implement various improvements across the TIF district, including upgrades to crosswalks and curb ramps, landscape upgrades, bike facility upgrades, signage and striping modifications, and streetlighting. The projects focus on spot locations outside existing, discrete projects and private development that are making similar improvements. Construction work for the signal and intersection improvements at 15th Street S. and S. Fern Street continues into FY 2025 due to long lead times on signal equipment. Design for improvements at 15th Street S. and S. Joyce Street began in FY 2024 and are anticipated to be constructed in FY 2025.
  - Long Bridge Drive Pedestrian and Bike Connection: This project focuses on creating an enhanced bike/pedestrian facility along Long Bridge Drive to connect the terminus of the Virginia Passenger Rail Authority's future bike/ped crossing of the Potomac River of the Long Bridge Rail Project to the Crystal City bike network. This facility will also connect to VDOT's adjacent Boundary Channel Drive ped/bike improvements and to the Mount Vernon Trail. The project is being coordinated with DPR due to the bridge terminus landing behind the Long Bridge Aquatic Center. Design development began in FY 2024 is expected to continue through FY 2027.
- Crystal City Metrorail Station East Entrance: This project will design and build a new entrance to the east end of the Crystal City Metro station to provide better access from Crystal Drive, the existing and future Crystal City VRE station, and the Transitway. The County executed a comprehensive design-build agreement with Clark Construction in 2023. Design is well underway.

Additionally, TIF funds will be used for the following Crystal City Open Spaces projects:

- 23rd Street S. and S. Eads Street Park: This project will provide permanent improvements to this small urban public space. The existing infrastructure is aging and in need of upgrades for the space to continue to be a welcome respite for casual use in the Crystal City area. The public engagement for this project is currently underway.
- Metro Market Square: This project is an important public space located on 18th Street S. and Crystal Drive at the site of the future Crystal City Metro station east entrance. The Square is intended to be a retail-oriented, flexible urban public space. The public engagement for the Master Plan for Metro Market Square is scheduled to begin in Fall 2024.

**CRYSTAL CITY, POTOMAC YARD,  
AND PENTAGON CITY TAX INCREMENT FINANCING AREA  
FUND STATEMENT**

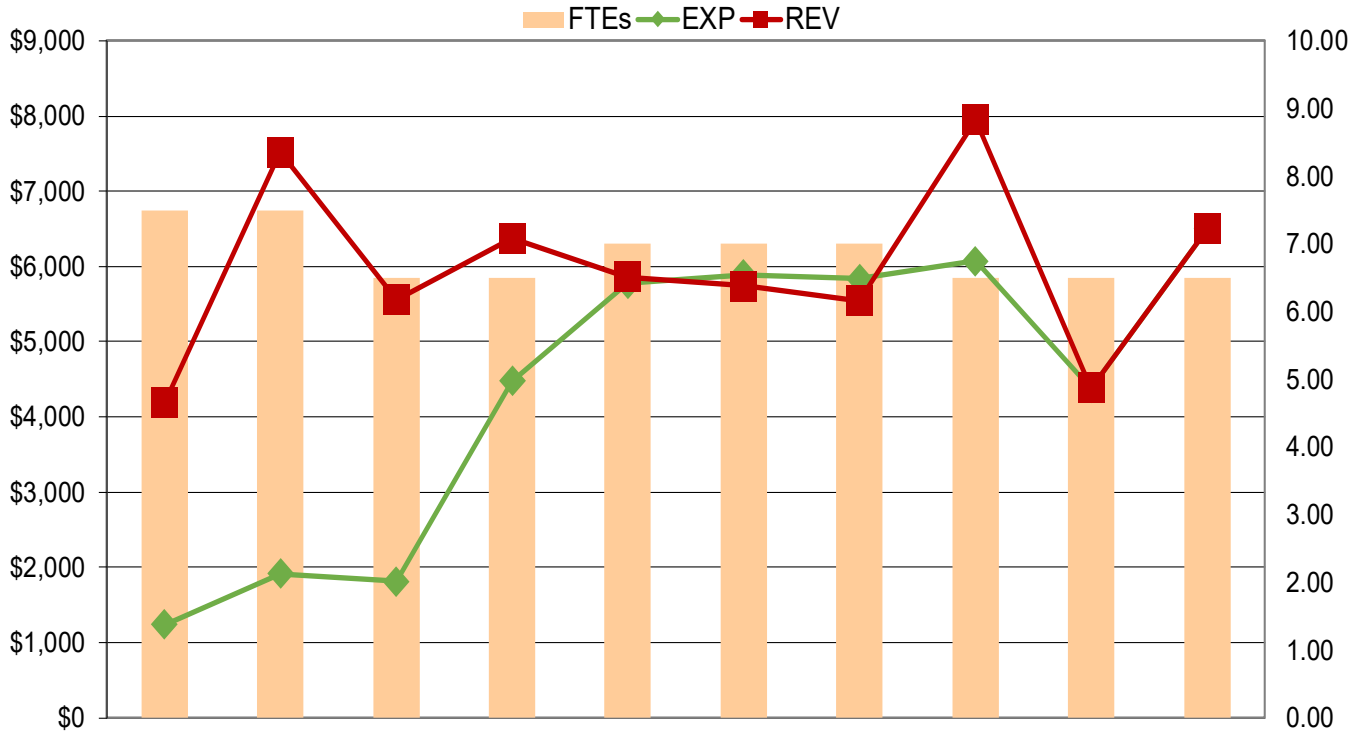
	<b>FY 2023 ACTUAL</b>	<b>FY 2024 ADOPTED</b>	<b>FY 2024 RE-ESTIMATE</b>	<b>FY 2025 ADOPTED</b>
<b>ADJUSTED BALANCE, JULY 1</b>				
Construction Reserve	\$22,700,930	\$21,531,870	\$24,474,524	\$26,824,322
Reserve	400,000	400,000	500,000	600,000
<b>TOTAL BALANCE</b>	<b>23,100,930</b>	<b>21,931,870</b>	<b>24,974,524</b>	<b>27,424,322</b>
<b>REVENUES</b>				
Tax Increment Area	4,553,418	4,379,860	5,665,790	6,506,510
Developer Contributions	-	-	-	-
Grant Revenues	3,396,465	7,429,800	5,066,000	7,334,400
<b>TOTAL REVENUES</b>	<b>7,949,883</b>	<b>11,809,660</b>	<b>10,731,790</b>	<b>13,840,910</b>
<b>TOTAL REVENUE &amp; BALANCE</b>	<b>31,050,813</b>	<b>33,741,530</b>	<b>35,706,314</b>	<b>41,265,232</b>
<b>EXPENSES</b>				
Capital Projects - Current Year	6,076,289	11,809,660	8,282,000	13,840,910
Capital Projects - Carry-Over	-	-	-	14,039,890
<b>TOTAL EXPENSE</b>	<b>6,076,289</b>	<b>11,809,660</b>	<b>8,282,000</b>	<b>27,880,800</b>
<b>BALANCE, JUNE 30</b>				
Construction Reserve	24,474,524	21,531,870	26,824,322	12,684,423
Reserve	500,000	400,000	600,000	700,000
<b>TOTAL BALANCE</b>	<b>\$24,974,524</b>	<b>\$21,931,870</b>	<b>\$27,424,322</b>	<b>\$13,384,423</b>

Notes:

1. Most capital projects span multiple years from design to construction completion.
2. Ending fund balances reflect that funding for capital projects is carried forward each fiscal year. Balances fluctuate, reflecting forecasted vs. actual project execution.
3. Balances equivalent to a minimum of ten percent of annual budgeted TIF revenues are held in a reserve in accordance with the County Board’s financial and debt policies.

**CRYSTAL CITY, POTOMAC YARD & PENTAGON CITY TAX INCREMENT FINANCING AREA**  
TEN-YEAR HISTORY

**EXPENDITURE, REVENUE AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$1,243	\$1,920	\$1,816	\$4,479	\$5,770	\$5,888	\$5,837	\$6,076	\$4,380	\$6,507
<b>REV</b>	\$4,196	\$7,516	\$5,560	\$6,370	\$5,857	\$5,743	\$5,548	\$7,950	\$4,380	\$6,507
<b>FTEs</b>	7.50	7.50	6.50	6.50	7.00	7.00	7.00	6.50	6.50	6.50



**CRYSTAL CITY, POTOMAC YARD & PENTAGON CITY TAX INCREMENT FINANCING AREA**  
TEN-YEAR HISTORY

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>Revenue projections in the tax district decreased due to decreases in real estate tax assessments in CY 2015 compared to CY 2014.</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>Revenues and expenditures increased based on the tax district increase due to increases in real estate assessments in CY 2016 compared to CY 2015.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>Revenues increased based on the increase in real estate assessments in CY 2017 compared to CY 2016, offset by a reduction in the TIF increment from 33 percent to 30 percent.</li> <li>FTEs decrease by 1.0 FTE to reflect the transfer of a position in the Real Estate Bureau to the Transportation Capital Fund.</li> </ul>	(1.00)
FY 2019	<ul style="list-style-type: none"> <li>Revenues and expenses decreased based on lower real estate assessments in CY 2018 compared to CY 2017, and also a reduction in the TIF increment from 30 percent to 25 percent.</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>Revenues decreased based on real estate assessments (\$204,790) in CY 2020 compared to CY 2019.</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>Revenues decreased based on real estate assessments (\$1,443,381) in CY 2021 compared to CY 2020.</li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>The County Board approved an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift, and a one-time increase in language premium from \$0.69 to \$0.92 per hour.</li> <li>Revenues increased based on real estate assessments (\$296,930) in CY 2022 compared to CY 2021.</li> <li>Authorized FTEs decreased due to a technical adjustment to align positions with actual staffing levels.</li> <li>The authorized FTEs for FY 2023 were reduced by 0.5 as a technical adjustment to realign staffing levels. The FY 2023 Adopted Budget includes a total of 47.5 FTEs to support the transportation capital program. 41.0 FTEs are funded by Transportation Capital Fund and 6.5 FTEs are funded by the Crystal City Tax Increment Fund.</li> </ul>	(0.50)

**CRYSTAL CITY, POTOMAC YARD & PENTAGON CITY TAX INCREMENT FINANCING AREA**  
TEN-YEAR HISTORY

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<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2024	▪ Revenue decreased (\$220,300) based on changes to the real estate assessment tax base in CY 2023 compared to CY 2022.	
FY 2025	▪ Revenue increased (\$2,126,650) based on changes to the real estate assessment tax base in CY 2024 compared to CY 2023.	

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*Our Mission: To provide a supplemental financial mechanism to fund affordable housing initiatives needed to mitigate the impact of redevelopment along Columbia Pike.*

In December 2013, the Arlington County Board established a tax increment financing (TIF) area to help finance affordable housing initiatives in support of the Columbia Pike Neighborhoods Area Plan. TIF is a mechanism used to support development and redevelopment by capturing the projected increase in property tax revenues in the area and investing those funds in improvements or mitigation efforts associated with the project. Unlike a special district, it is not an additional or new tax; rather, it redirects and segregates a portion of the increased property tax revenues that would normally flow to the General Fund to be used for a specified purpose. The amount of the tax increment revenue is determined by setting a baseline assessed value of all property in the area on January 1, 2014, and in each subsequent year, tracking the incremental increase in assessed values relative to the base year and segregating the incremental real estate tax revenue generated in a separate fund.

The Board approved allocating 25 percent of the incremental real estate tax revenues to the Columbia Pike TIF area. This percentage is revisited as part of the annual budget process. In the adopted FY 2018 budget, the County Board adjusted the TIF's baseline to the CY 2018 assessed value of \$3,066,510,900. The TIF area includes the Columbia Pike Neighborhoods Special Revitalization District and the Columbia Pike Special Revitalization District as noted on the General Land Use Plan.

Beginning with the FY 2024 adopted budget, both existing balances and new revenue in this TIF are dedicated to the County's largest investment in preserving affordable housing along Columbia Pike – preserving the affordability of the 1,334-unit Barcroft Apartments. Funding from the TIF is coupled with Affordable Housing Investment Fund (AHIF) funding to pay principal and debt service on the \$150 million loan provided by the County in December 2021 to support acquisition of the property by Jair Lynch Real Estate Partners. This County loan, in combination with a \$160 million low-rate loan from the Amazon Housing Equity Fund supports the preservation of all Barcroft apartments as affordable units. In addition, the TIF continues to fund two positions within the Community Planning, Housing, and Development's (CPHD) Housing Division, a Principal Development Specialist and Compliance Coordinator (Principal Planner).

## **SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Columbia Pike Tax Increment Financing Area is \$2,344,230. FY 2025 revenue projections reflect a 5.6 percent increase in real estate tax assessments in the TIF area.

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to the increase in revenue to the TIF which is applied to pay principal and debt service on the \$150 million loan provided by the County in December 2021 to support acquisition of the Barcroft Apartment property by Jair Lynch Real Estate Partners.
- ↑ Revenue projection increases in the tax district due to increases in real estate assessments from CY 2023 to CY 2024 and a tax rate increase.

**COLUMBIA PIKE TAX INCREMENT FINANCING AREA**

**FUND SUMMARY**

**PROGRAM FINANCIAL SUMMARY**

	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Adopted</b>	<b>% Change '24 to '25</b>
Personnel	-	\$307,809	\$323,392	5%
Non-Personnel	\$249,512	1,430,031	2,020,838	41%
<b>Total Expenditures</b>	<b>249,512</b>	<b>1,737,840</b>	<b>2,344,230</b>	<b>35%</b>
<b>Total Revenues</b>	<b>1,534,595</b>	<b>\$1,737,840</b>	<b>\$2,344,230</b>	<b>35%</b>
<b>Change in Fund Balance</b>	<b>\$1,285,083</b>	<b>-</b>	<b>-</b>	<b>-</b>
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	

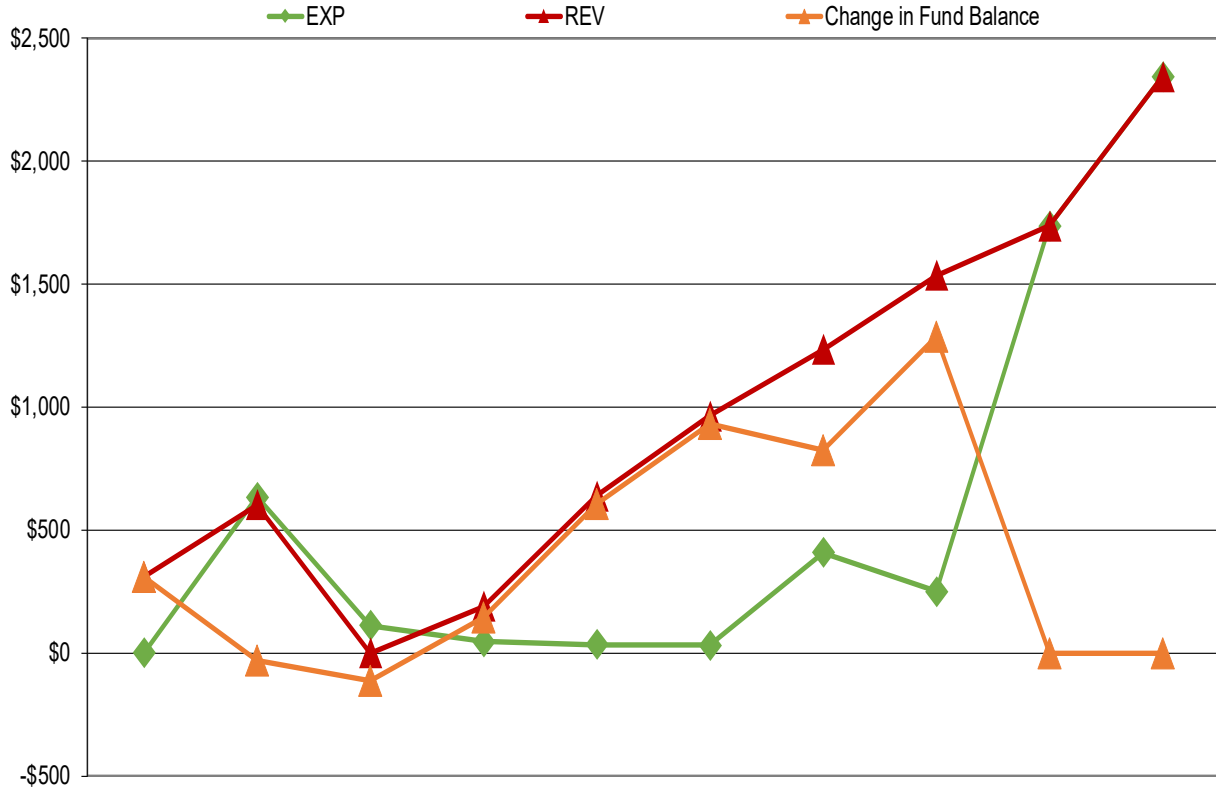
**COLUMBIA PIKE TAX INCREMENT FINANCING AREA FUND STATEMENT**

	<b>FY 2023 ACTUAL</b>	<b>FY 2024 ADOPTED</b>	<b>FY 2024 RE-ESTIMATE</b>	<b>FY 2025 ADOPTED</b>
ADJUSTED BALANCE, JULY 1	\$2,879,962	\$3,827,589	\$4,165,045	-
REVENUE				
Tax Increment Financing	1,534,595	1,737,840	1,965,320	\$2,344,230
<b>TOTAL REVENUE</b>	<b>1,534,595</b>	<b>1,737,840</b>	<b>1,965,320</b>	<b>2,344,230</b>
<b>TOTAL REVENUE &amp; BALANCE</b>	<b>4,414,557</b>	<b>5,565,429</b>	<b>6,130,365</b>	<b>2,344,230</b>
EXPENDITURES	249,512	1,737,840	\$6,130,365	\$2,344,230
<b>BALANCE, JUNE 30</b>	<b>\$4,165,045</b>	<b>\$3,827,589</b>	<b>-</b>	<b>-</b>

The FY 2024 re-estimate column reflects both existing balances and new revenue in this TIF are fully expended to assist with funding the principal and debt service costs to preserve the affordability of the Barcroft Apartments. In addition, the TIF continues to fund two positions within the Community Planning, Housing, and Development's (CPHD) Housing Division, a Principal Development Specialist and Compliance Coordinator (Principal Planner).

**COLUMBIA PIKE TAX INCREMENT FINANCING AREA**  
TEN-YEAR HISTORY

**EXPENDITURE AND REVENUE TRENDS**



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	-	\$633	\$112	\$45	\$34	\$32	\$407	\$250	\$1,738	\$2,344
<b>REV</b>	\$309	\$602	-	\$189	\$639	\$963	\$1,233	\$1,535	\$1,738	\$2,344
<b>Change in Fund Balance</b>	\$309	-\$31	-\$112	\$144	\$605	\$931	\$826	\$1,285	-	-

**COLUMBIA PIKE TAX INCREMENT FINANCING AREA**  
TEN-YEAR HISTORY

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<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ Revenue projections in the tax district increased due to a full year of tax collections and increases in real estate assessments.</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ Revenue projections in the tax district increased due to increases in real estate assessments.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ The County Board adjusted the TIF’s baseline assessed value to CY 2018 and adjusted the funding allocation to the district in FY 2018. By resetting the calculated tax base for the district, no new FY 2018 funding will be directed to the district. However, existing fund balances will remain in the fund and future real estate tax revenue over the CY 2018 base year will be allocated to the Columbia Pike TIF based on the incremental real estate tax revenue percentage adopted by the County Board.</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Revenue projections in the tax district increased due to increases in real estate assessments.</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Revenue projections in the tax district increased due to increases in real estate assessments and the County Board adopted tax rate increase.</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Revenue projections in the tax district increased due to increases in real estate assessments.</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ Revenue projections in the tax district decreased due to decreases in real estate assessments.</li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ Revenue projections in the tax district increased due to increases in real estate assessments.</li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Revenue projections in the tax district increased due to increases in real estate assessments.</li> <li>▪ Dedicated existing balances and new revenue to assist with funding the principal and debt service costs to preserve the affordability of the Barcroft Apartments.</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ Revenue projections in the tax district increased due to increases in real estate assessments and tax rate increase.</li> </ul>	

*Our Mission: To build and maintain water delivery, sanitary sewer collection, and wastewater treatment systems that provide high-quality water and sewer services and products*

## **SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Utilities Fund is \$102,060,122, a six percent increase from the FY 2024 adopted budget. The FY 2025 budget reflects:

- ↑ Personnel increases due to the transfer in of a Management and Budget Specialist from the DES General Fund budget partially offset by a reduction in the associated staff charge out (net increase of \$34,705, 1.0 FTE), employee salary increases, an increase in the County's cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from the Finance, Accounting and Administrative job family studies (\$25,492), and adjustments to staff charge outs due to adopted budget reductions (\$54,613).
- ↑ Non-personnel increases primarily due to increased costs for electricity (\$1,131,589), Water Pollution Control Bureau chemicals (\$962,589), purchased water (\$820,000), contracted services (\$268,950), software maintenance (\$97,500), water meters and other operating equipment at Water, Sewer, Streets Bureau (\$75,000), adjustments to the annual expense for maintenance replacement of County vehicles (\$152,220), one-time funding for training (\$25,000), partially offset by elimination of FY 2024 one-time expenses (\$104,034).
  - Purchased water costs are based on the County's projected prorated share of the Washington Aqueduct's costs to produce and supply finished drinking water.
- ↑ Debt service increases based on the current repayment schedule (\$68,199) and the issuance of new General Obligation bonds in 2024 (\$1,091,087) for various Utilities Fund capital projects.
- ↑ Other expenses increase due to overhead charges (\$262,842).
- ↑ Revenues increase primarily due to the adopted water and sewer rate increase (\$2,611,728), sewage treatment charges from neighboring jurisdictions (\$487,990), Lee Pumping Station lease agreement renewal (\$42,400), utility marking fees (\$35,000), interest income (\$30,000), and late fees (\$15,000).
- ↓ Transfers decrease due to the planned mix of funding strategies for the capital program (\$5,317,000) and the elimination of the one-time Auto Fund transfer (\$539,520). This is slightly offset by the addition of the FY 2025 transfer for heavy equipment (\$311,541) and the conversion of electric vehicles (\$99,876).



**PROGRAM FINANCIAL SUMMARY**

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$27,447,675	\$29,537,751	\$30,695,740	4%
Non-Personnel	29,864,129	31,353,384	34,676,353	11%
Debt Service	28,006,612	28,602,158	29,761,144	4%
Other	5,855,516	6,664,043	6,926,885	4%
GASB	55,447	-	-	-
<b>Total Operating Expenditures</b>	<b>91,229,379</b>	<b>96,157,336</b>	<b>102,060,122</b>	<b>6%</b>
Revenues	107,647,722	110,006,856	113,231,820	3%
GASB	266,568	-	-	-
<b>Total Revenues</b>	<b>107,914,290</b>	<b>110,006,856</b>	<b>113,231,820</b>	<b>3%</b>
Transfer to Capital	15,295,000	13,310,000	7,993,000	-40%
Transfer to Auto Fund	53,267	539,520	411,417	-24%
<b>Total Transfers Out (In)</b>	<b>\$15,348,267</b>	<b>\$13,849,520</b>	<b>\$8,404,417</b>	<b>-39%</b>
Permanent FTEs	252.75	252.75	253.75	
Temporary FTEs	2.20	2.20	2.20	
<b>Total Authorized FTEs</b>	<b>254.95</b>	<b>254.95</b>	<b>255.95</b>	

\* FY 2023 actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

**Expenses & Revenues by Line of Business**

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Fee Support
Water, Sewer, Streets Bureau	\$28,532,956	\$30,386,856	\$32,142,645	6%	\$1,622,400	\$30,520,245
Water Sewer Records	1,315,496	1,115,985	1,308,042	17%	305,200	1,002,842
Customer Services Office	1,747,474	2,173,419	2,118,782	-3%	106,311,235	(104,192,453)
Water Pollution Control Bureau	25,458,515	26,989,067	29,404,108	9%	4,992,985	24,411,123
Debt Service and Other	34,174,938	35,492,009	37,086,545	4%	-	37,086,545
Transfers Out	15,348,267	13,849,520	8,404,417	-39%	-	8,404,417
<b>Total</b>	<b>\$106,577,646</b>	<b>\$110,006,856</b>	<b>\$110,464,539</b>	<b>-</b>	<b>\$113,231,820</b>	<b>(\$2,767,281)</b>

- The Utilities Fund is an enterprise fund, which is a self-supporting fund. All user fees must provide sufficient revenues to fund all activities.
- Water and sewer revenue, late fees, new account fees, turn-on fees, and interest are included in Customer Services Office revenue; however, they support the Utilities Fund overall.

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Water, Sewer, Streets Bureau	135.60	132.00	0.60	132.60
Water Sewer Records	5.00	6.00	-	6.00
Customer Services Office	17.75	18.75	-	18.75
Water Pollution Control Bureau	94.60	94.00	1.60	95.60
Debt Service and Other	2.00	3.00	-	3.00
<b>Total Authorized FTEs</b>	<b>254.95</b>	<b>253.75</b>	<b>2.20</b>	<b>255.95</b>

**UTILITIES FUND**  
**OPERATING STATEMENT**

	FY 2023 ACTUAL*	FY 2024 ADOPTED	FY 2024 RE-ESTIMATE	FY 2025 ADOPTED
<b>BALANCE JULY 1</b>	\$15,392,519	\$16,686,430	\$16,729,163	\$15,060,164
<b>REVENUE</b>				
Interest	250,628	50,000	75,000	80,000
Water/Sewer Billing	100,083,703	103,079,507	101,791,013	105,691,235
Water Service Connection Fee	1,452,185	1,360,000	1,360,000	1,360,000
Water Service Discontinuation	11,500	140,000	140,000	140,000
Meter Installation	-	30,000	30,000	30,000
Sewage Treatment Charges	4,326,966	4,300,000	4,385,800	4,787,990
Late Fee	467,051	410,000	425,000	425,000
New Account Fee	98,467	105,000	105,000	105,000
Turn-On Fee	11,665	10,000	10,000	10,000
Flow Test Fee	7,200	10,200	10,200	10,200
Pretreatment Fee	3,326	5,200	1,000	1,000
Utility Marking Fee	294,823	250,000	285,000	285,000
Hazardous Household Material Fee	3,750	8,000	7,500	8,000
Miscellaneous Revenue	636,458	248,949	273,949	298,395
GASB	266,568	-	-	-
<b>TOTAL REVENUE</b>	<b>107,914,290</b>	<b>110,006,856</b>	<b>108,899,462</b>	<b>113,231,820</b>
<b>OPERATING EXPENSES</b>				
Customer Services Office	1,747,474	2,173,419	2,150,000	2,118,782
WSS Operations	21,924,277	21,486,856	21,936,856	22,422,645
Water Purchase	6,556,753	8,900,000	8,500,000	9,720,000
Water/Sewer Records	1,315,496	1,115,985	1,265,985	1,308,042
Water Pollution Control	25,454,994	26,989,067	27,388,942	29,404,108
Debt Service	28,006,612	28,602,158	28,602,158	29,761,144
Other	6,168,326	6,889,851	6,875,000	7,325,401
GASB	55,447	-	-	-
<b>TOTAL EXPENSES</b>	<b>91,229,379</b>	<b>96,157,336</b>	<b>96,718,941</b>	<b>102,060,122</b>
<b>BALANCE (SUBTOTAL)</b>	<b>32,077,430</b>	<b>30,535,950</b>	<b>28,909,684</b>	<b>26,231,862</b>
<b>TRANSFERS OUT</b>				
Utility Construction (Fund 519 )	15,295,000	13,310,000	13,310,000	7,993,000
Auto Fund	53,267	539,520	539,520	411,417
<b>TOTAL TRANSFERS</b>	<b>15,348,267</b>	<b>13,849,520</b>	<b>13,849,520</b>	<b>8,404,417</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>106,577,646</b>	<b>110,006,856</b>	<b>110,568,461</b>	<b>110,464,539</b>
<b>BALANCE JUNE 30</b>	<b>16,729,163</b>	<b>16,686,430</b>	<b>15,060,164</b>	<b>17,827,445</b>
Board-adopted Three-month Operating Reserve (excludes debt service)	\$15,805,692	\$16,657,441	\$16,795,919	\$17,827,145

\* FY 2023 actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

**Fee Definitions**

The following fees and other revenue are used to fund operating and capital costs for the Utilities Fund. The capital costs are reflected in the Pay-As-You-Go Capital portion of the budget.

**Fund Balances from Prior Years:** The County maintains a fund balance, consistent with the Board-adopted financial policy to maintain an operating reserve equal to three months of expenses, to cover emergency events that might impact water and sewer services. If utilized, the reserve will be replenished over a three-year period to the minimum reserve level.

**Interest Earnings:** Interest earned on the fund balance accrues to the Utilities Fund monthly.

**Water/Sewer Billing:** Charges for water/sewer service based on consumption of water as reflected by periodic readings of water meters serving the property. These charges generate approximately 94 percent of the income for the Utilities Fund. This category also includes sewer revenue from government facilities and authorities and other organizations (such as the Pentagon and Reagan National Airport) that use the County’s sewage system but receive their drinking water from other sources. Set by County Code, Chapter 26; effective date July 1 each fiscal year.

- The rate structure, effective January 1, 2022, includes:
  - Customer classes: residential, multi-family, and commercial
  - Base charge per billing cycle for each service (water and sewer)
  - Residential –
    - Tiered water usage:
      - Tier 1: Usage from 0-9 Thousand Gallons (TG per quarter)
      - Tier 2: Usage above 9 TG per quarter
    - Sewer – Average Winter Quarter Billing for sewage consumption
  - Multi-family and Commercial water and sewer based on 100% on water meter readings.

<b>Water/ Sewer Billing Rate Schedule</b>	<b>FY 2024</b>	<b>FY 2025</b>
	<b>Adopted: July 1, 2023 – June 30, 2024</b>	<b>Adopted: July 1, 2024 – June 30, 2025</b>
<b>Residential:</b>		
Water Base (\$/Quarter)	16.37	16.81
Water – Volumetric (per Thousand Gallons (TG)):		
Tier 1: 0-9 TG (\$/TG)	4.09	4.17
Tier 2: >9 TG (\$/TG)	6.55	6.68
Sewer Base (\$/ Quarter)	13.52	13.95
Sewer – Volumetric – Average Winter Quarter basis (\$/TG)	9.61	10.29
<b>Multi-Family:</b>		
Water Base (\$/Month)	11.43	12.01
Water – Volumetric (\$/TG)	4.86	4.96
Sewer Base (\$/Month)	9.35	9.91
Sewer – Volumetric (\$/TG)	9.61	10.29
<b>Commercial:</b>		
Water Base (\$/Month)	11.43	12.01
Water – Volumetric (\$/TG)	5.27	5.37
Sewer Base (\$/Month)	9.35	9.91
Sewer – Volumetric (\$/TG)	9.61	10.29

**Water Service Connection Charge:** This fee is paid by new water users for a physical connection and meter installation to the water system. The fee recovers 100 percent of personnel, materials, and equipment rental costs. The fee ranges from \$4,350 for a 1-inch connection line with a ¾-inch meter up to \$6,600 for a 2-inch line with a 2-inch meter. Sizes 3-inch and above would be at cost based upon a quote per project. Set by County Code, Chapter 26; effective date July 1, 2021.

**Meter Installation Charge:** This fee is paid by developers which have established the water service connection to the system themselves and only require the County to install the meter. The adopted fees range from \$270 for a ¾-inch meter up to \$8,060 for an 8-inch meter. Set by County Code, Chapter 26; effective July 1, 2023.

**Sewage Treatment Charges:** These charges are paid by neighboring jurisdictions (Fairfax County and the Cities of Falls Church and Alexandria). Consistent with memoranda of understanding that the County has signed with Fairfax County and the Cities of Falls Church and Alexandria, the neighboring jurisdictions are charged both for their share of costs associated with operating the County's sewage system as well as with making necessary capital improvements to it.

**Water/Sewer Late Fee:** The County imposes a six percent (6%) fee on any water and sewer charges if, 30 days after the billing date, there is an outstanding balance on the account. Set by County Code, Chapter 26; effective date July 1, 1992. Late fees were waived during the COVID-19 Pandemic but were reintroduced November 2021.

**New Account Fee:** This \$25 fee is charged to new customers when they set up a new utilities account. Set by County Code, Chapter 26; effective date July 1, 1992.

**Discontinuation Fee:** Fee to discontinue and disconnect a water service. Fee is \$500. Set by County Code, Chapter 26; effective date July 1, 2008.

**Reactivation Fee:** This \$25 fee is charged when the County turns on a customer's water service after it had previously been shut off either at the customer's request or for non-payment. Set by County Code, Chapter 26; effective date July 1, 1992.

**Flow Test Fee:** This \$300 fee is charged when developers request fire flow information necessary to do sprinkler system design. Set by County Code, Chapter 26; effective date July 1, 2008.

**Hydrant Permit Fee:** This \$300 fee is charged for a fire hydrant permit for three months or any portion thereof. Set by County Code, Chapter 26; effective date July 1, 2024.

**DFU Credit Inspection Fee:** This fee is charged when developers request an inspection to certify the existing drainage fixture units (DFUs) at properties that will be demolished. The credit offsets the Infrastructure Availability Fees (IAF) that a developer will be charged for new construction DFUs. The fee is \$175 for inspections of 1-24 fixtures; \$275 for 25 plus fixtures. Set by County Code, Chapter 26; effective date July 1, 2008.

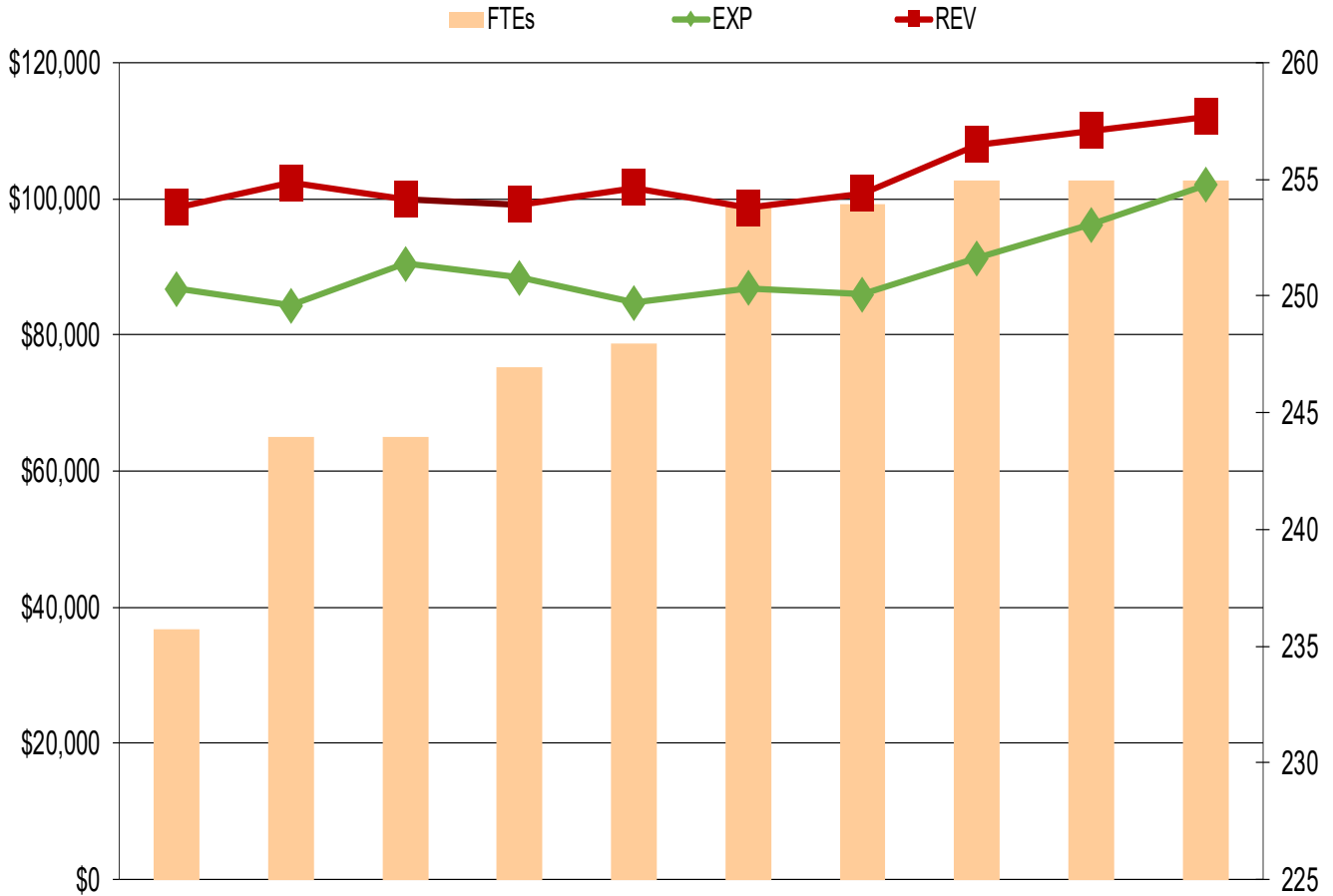
**Pretreatment Fee:** This fee is assessed on certain businesses that introduce pollutants into the sewer system, or "Significant Industrial Users," to recover the costs of the industrial pretreatment program, which ensures compliance with state and federal standards. Annual fee of \$1,560 plus \$3,640 for each monitoring point. Set by County Code, Chapter 26; effective date October 2, 2004.

**Utility Marking Fee:** This fee is charged to developers to have utility lines marked before construction begins. \$45 fee. Set by County Code, Chapter 22; effective date July 1, 2013.

**Hazardous Household Material Fee/ Appliance Fee:** This fee is charged for the safe disposal of household waste products that contain cathode ray tubes (CRTs). Fee is \$20 per television and \$15 per monitor. Set by County Code, Chapter 10; effective date April 30, 2005.

**Infrastructure Availability Fee:** This fee is charged to developers for adding new demand on the water and sewer systems, based on the number of drainage fixture units (DFUs) added to the system. DFUs are established by the Plumbing Code to service as a proxy for water usage and range from 5 DFUs for a full bathroom to ½ for a drinking fountain. For a renovation or tear-down, full credit is granted for any pre-existing DFUs. Revenues for this fee are accounted for in the Utilities Capital Pay-As-You-Go Fund. The adopted fees are \$260 per DFU combined water and sewer service. For structures which have water-only service, the fee is \$105 per fixture. For structures with sewer-only service, the fee is \$155 per fixture. Set by County Code, Chapter 26; effective date July 1, 2023.

**EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$86,735	\$84,326	\$90,478	\$88,442	\$84,674	\$86,909	\$85,993	\$91,229	\$96,157	\$102,060
<b>REV</b>	\$98,710	\$102,319	\$99,972	\$99,018	\$101,646	\$98,612	\$100,775	\$107,914	\$110,007	\$113,232
<b>FTEs</b>	235.75	243.95	243.95	246.95	247.95	253.95	253.95	254.95	254.95	255.95

The Utilities Fund is an enterprise fund, a self-supporting fund. The difference between the operating expenses and revenues are typically attributable to the Transfers to Other Funds and/ or may be a planned use of fund balance for rate mitigation purposes.

\* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ Transferred in a Management and Budget Specialist from the Facilities Design and Construction Bureau in the General Fund to increase from 0.80 to 1.0 FTE (\$25,696, 0.20 FTE).</li> <li>▪ Added a Capital Projects Engineer (\$113,533, 1.0 FTE), a Large Water Meter Service Team (\$165,921, 3.0 FTEs), and a Valve Exercise Team (\$221,228, 4.0 FTEs) replacing contractors for budget savings.</li> <li>▪ Increased maintenance supplies (\$71,066), contracted services (\$51,762), chemicals (\$36,572), redundant (wireless) SCADA service at lift stations (\$30,688), security system monitoring (\$30,000), and the annual expense for maintenance and replacement of County vehicles (\$26,609).</li> <li>▪ Added one-time expenses for the Utility Billing System replacement project management (\$99,842), one-time equipment expenses for the new FTEs (\$63,000), and operating expenses for the new FTEs (\$32,902).</li> <li>▪ Eliminated contractual valve work (\$350,000).</li> <li>▪ Debt service decreased due to repayment of General Obligation Bonds for various Utilities Fund capital projects (\$736,502) and repayment and refinancing of a portion of funds borrowed through the Virginia Wastewater Revolving Loan Fund for the Master Plan 2001 project at the WPCP (\$293,746).</li> <li>▪ Other expenses increased due to higher overhead charges based on FY 2016 projections (\$75,594).</li> <li>▪ Intra-county revenues increase based on historic trend analysis of water revenue from county departments (\$57,600).</li> </ul>	<p>0.20</p> <p>8.00</p>
FY 2017	<ul style="list-style-type: none"> <li>▪ Added funding for licensing and operating costs for asset management software (\$229,950), mobile meter management software (\$35,000), and capital project tracking software (\$27,093), redundant (wireless) SCADA service at pumping stations (\$22,320).</li> <li>▪ Decreased the annual expense for maintenance and replacement of County vehicles (\$26,739).</li> <li>▪ Debt service decreased due to repayment of General Obligation Bonds for various Utilities Fund capital projects (\$261,145) and repayment and refinancing of a portion of funds borrowed through the Virginia Wastewater Revolving Loan Fund for the Master Plan 2001 project at the WPCP (\$176,147).</li> <li>▪ Other expenses increased due to higher overhead charges based on FY 2017 projections (\$418,512).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Added a Contract Specialist (\$119,466), Engineering Technician (\$63,476), and a Trades Worker (\$59,743).</li> </ul>	<p>3.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Eliminated contractual equipment rental and operation costs (\$200,000).</li> <li>▪ Eliminated FY 2017 one-time expenses (\$134,842).</li> <li>▪ Decreased operating costs associated with asset management software (\$127,989).</li> <li>▪ Decreased the annual expense for the maintenance and replacement of County vehicles (\$15,927).</li> <li>▪ Added funding for one-time equipment for new FTEs (\$37,999), operating expenses associated with new FTEs (\$35,414).</li> <li>▪ Debt service decreased due to repayment of General Obligation Bonds for various Utilities Fund capital projects (\$577,747) and repayment and refinancing of a portion of funds borrowed through the Virginia Wastewater Revolving Loan Fund for the Master Plan 2001 project at the Water Pollution Control Plant (WPCP) (\$64,000).</li> <li>▪ Other expenses increased due to the higher overhead charges based on FY 2018 projections (\$23,284).</li> <li>▪ Increased the water and sewer rate (\$2,443,503).</li> <li>▪ Increased revenue for water discontinuation fees (\$10,000).</li> <li>▪ Decreased revenue for sewage treatment charges from neighboring jurisdictions (\$311,269), water service connections (\$50,000), late fees (\$35,000), and utility marking fees (\$15,000).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Added a Public Engagement Specialist (\$127,381).</li> <li>▪ Decreased purchased water (\$800,000).</li> <li>▪ Eliminated FY 2018 one-time expenses (\$37,999).</li> <li>▪ Added funding for sewer preventative maintenance equipment (\$144,000), and the Trades Center optimization study (\$100,000).</li> <li>▪ Increased the annual expense for the maintenance and replacement of County vehicles (\$18,301).</li> <li>▪ Debt service decreased due to repayment of General Obligation Bonds for various Utilities Fund Capital projects and the repayment of a portion of funds borrowed through the Virginia Wastewater Revolving Loan Fund for the Master Plan 2001 project at the Water Pollution Control Plant (WPCP) (\$613,007).</li> <li>▪ Other expenses increased due to higher overhead charges based on FY 2019 projections (\$343,061).</li> <li>▪ Revenue decreased due to a projected decrease in sewage treatment charges from neighboring jurisdictions (\$454,147).</li> <li>▪ Increased interest income (\$25,000).</li> <li>▪ Fund Balance Utilized increased from the prior year by \$598,448 and reflects the planned drawdown of fund balance, consistent with the County's financial policies.</li> </ul>	1.00



Fiscal Year	Description	FTEs
FY 2020	<ul style="list-style-type: none"> <li>▪ Transferred in three employees from the Solid Waste Bureau to support the consolidated Customer Service Office now budgeted within the Utilities Fund (\$285,154), offset by an increase in interdepartmental charges to the Solid Waste Bureau (DES-General Fund) to support the call center consolidation (\$289,110).</li> </ul>	3.00
	<ul style="list-style-type: none"> <li>▪ Transferred in a utility underground program coordinator position from the General Fund (\$165,956).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Added a Heating Ventilation and Air Conditioning (HVAC) Technician at the Plant (\$129,563).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Added two employees to expand Call Center hours (\$139,198).</li> </ul>	2.00
	<ul style="list-style-type: none"> <li>▪ Eliminated an Instrumentation supervisory position due to the consolidation of the Electrical and Instrumentation division at the Plant (\$135,195).</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Reduced overtime and standby pay for tank cleaning efforts at the Water Pollution Control Plant (\$429,160).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated FY 2019 one-time expenses (\$105,220).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated HVAC preventative maintenance contractual activities (\$456,099), contractual changes for utility markings (\$94,000), budget reductions and reallocations as identified based on historical spending and operational needs (\$263,225), elimination of the lease payment budget due to equipment having been paid off (\$34,412).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced the annual expense for maintenance and replacement of County vehicles (\$55,174).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased funding for new positions (\$22,005 one-time, \$62,549 ongoing), meter replacements (\$346,362), annual maintenance costs for the newly implemented billing information system (\$146,238), contractual increases (\$325,141), and an increase in various overhead line items which were transferred from the Solid Waste Bureau to support the consolidation of the call center (\$36,551).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Debt service decreased due to repayment of General Obligation Bonds for various Utilities Fund capital projects (\$517,970) and the repayment of a portion of funds borrowed through the Virginia Wastewater Revolving Loan Fund for the Master Plan 2001 project at the Water Pollution Control Plant (WPCP) (\$272,437).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Other expenses increased due to higher overhead charges based on FY 2020 projections (\$483,729), offset by a decrease of Bozman Government Center rent (\$74,401).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Intra-county revenue increased based on historic trend analysis of water and sewer revenue from county departments and the increase in the water and sewer rate (\$75,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Revenues increased due to the adopted water and sewer rate increase (\$973,399).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased revenue for sewage treatment charges from neighboring jurisdictions (\$529,147).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased miscellaneous revenues (\$14,500).</li> <li>▪ Fund Balance Utilized decreased from the prior year by \$1,579,039 and reflects the continued drawdown of fund balance, as planned, and consistent with the County’s financial policies.</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Salaries increased due to job family studies for trades and planners (\$738,518).</li> <li>▪ Increased charges to the Solid Waste Bureau (DES-General Fund) to pay their pro-rata share of the Customer Services Office (\$13,754).</li> <li>▪ Increased funding for purchased water (\$900,000), chemicals (\$201,150), biosolids hauling (\$78,315), and various contracts (\$16,130), projected demand for utility markings (\$30,000), budget reallocations as identified based on historical spending and operational needs (\$20,866).</li> <li>▪ Added one-time funding for large valve inspections (\$300,000).</li> <li>▪ Eliminated FY 2020 one-time expenses (\$22,005), annual maintenance costs for the decommissioned billing information system (\$32,425).</li> <li>▪ Decreased the annual expense for maintenance and replacement of County vehicles (\$30,796).</li> <li>▪ Debt service decreased due to repayment of General Obligation Bonds for various Utilities Fund capital projects (\$31,211).</li> <li>▪ Other expenses increased for the contingency due to the reclassification of positions identified to be substantially below comparative pay studies (\$414,117), fund-wide benefit changes (\$14,095), higher overhead charges based on FY 2021 projections (\$176,181), and consultant funding (\$18,110), partially offset by the elimination of Bozman Government Center rent due to relocation of the Customer Services Office (\$59,059).</li> <li>▪ Intra-county revenue increased based on historic trend analysis of water and sewer revenue from county departments and the increase in the water and sewer rate (\$100,000).</li> <li>▪ Revenues increased due to the adopted water and sewer rate increase (\$1,521,958).</li> <li>▪ Increased revenue for sewage treatment charges from neighboring jurisdictions (\$100,000), interest income (\$50,000), projected demand for utility marking fees (\$20,000), and miscellaneous revenues (\$31,512).</li> <li>▪ Fund balance utilized decreased from the prior year by \$520,961 and reflects the current deficit in the 90-day operating reserve. There is a planned addition to the reserve of \$1,000,000 in FY 2021.</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ Personnel increased primarily due to the adjustments to salaries resulting from job family studies, the addition of a Design Engineer at the Water Pollution Control Bureau (\$118,174), and the addition of a Service Assistant at the Customer Services Office (\$74,257).</li> </ul>	2.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Debt service decreased due to repayment of General Obligation Bonds for various Utilities Fund capital projects (\$809,836) and the refinancing of VRA loans (\$369,285).</li> <li>▪ Other expenses decreased due to the reclassification of positions identified to be substantially below comparative pay studies being allocated out to the personnel of affected lines of business from the contingent account (\$1,106,331) and slightly lower overhead charges based on FY 2022 projections (\$34,854).</li> <li>▪ Intra-county revenue decreased based on the current trend of lower County facility occupancy and water consumption (\$125,000).</li> <li>▪ Based on the results of the Water and Wastewater Rate Study (2021), the County modified the water and sewer rate structure beginning January 1, 2022. The new rate structure adopted effective January 1, 2022, includes:               <ul style="list-style-type: none"> <li>○ Customer classes: residential, multi-family, and commercial</li> <li>○ Base charge per billing cycle for each service (water and sewer)</li> <li>○ Residential –                   <ul style="list-style-type: none"> <li>▪ Tiered water usage:                       <ul style="list-style-type: none"> <li>• Tier 1: Usage from 0-9 Thousand Gallons (TG per quarter)</li> <li>• Tier 2: Usage above 9 TG per quarter</li> </ul> </li> <li>▪ Sewer – Average Winter Quarter Billing for sewage consumption</li> </ul> </li> <li>○ Multi-family and Commercial water and sewer based on 100% on water meter readings.</li> </ul> </li> <li>▪ Revenues increased due to the adopted water and sewer rate increase (\$1,158,258), water service connection fees increase due to an adopted fee increase (\$260,000), partially offset by a decrease in interest income (\$50,000).</li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board approved an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift, and a one-time increase in language premium from \$0.69 to \$0.92 per hour.</li> <li>▪ Salaries increased due to the Engineering job family study (\$170,610), and a one-time bonus (\$300,000).</li> <li>▪ Total FTE count decreased by 1 FTE due to the transfer of a warehouse technician position to Transportation Engineering &amp; Operations (DES-General Fund) due to organizational needs.</li> <li>▪ Added funds for one-time costs to perform a water service line material inventory (\$475,000), one-time cost to upgrade replacements in the County fleet to electric vehicles (EV) (\$120,792), and the one-time cost for an electric van and charging infrastructure at the Water Pollution Control Plant (\$68,000).</li> <li>▪ Increased funding for purchased water (\$250,000).</li> </ul>	(1.00)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased the annual expense for maintenance replacement of County vehicles (\$127,226).</li> <li>▪ Eliminated FY 2022 one-time expenses (\$305,800).</li> <li>▪ Debt service decreased due to refinancing and repayment of General Obligation Bonds for various Utilities Fund capital projects (\$1,188,629).</li> <li>▪ Other expenses increased due to overhead charges (\$730,263).</li> <li>▪ Intra-county revenue was transferred to water and sewer customer receipt revenue in FY 2023 due to changes implemented from the recently completed water-sewer rate study (\$900,000).</li> <li>▪ Revenues increased due to the adopted water and sewer rate increase (\$2,127,578) and miscellaneous revenues (\$64,150).</li> <li>▪ Lease revenue decreased due to the expiration of Lee Pumping Station lease agreements (\$121,680).</li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Transferred Sewer Maintenance staff (\$186,865) to the Stormwater Management Fund due to organizational needs.</li> <li>▪ Added a Customer Service Representative (\$88,232) in the Customer Service Office and a Warehouse Technician position (\$74,652) at the Water Pollution Control Bureau (WPCB).</li> <li>▪ Salaries increased due to administrative job family studies (\$68,660), and one-time \$2,000 (gross) employee bonuses (\$636,752).</li> <li>▪ Increased costs for WPCB chemicals (\$808,311), purchased water (\$300,000), water meters and other operating equipment at Water, Sewer, Streets Bureau (\$300,000), biosolids hauling and disposal (\$142,000), and contracted services (\$70,286).</li> <li>▪ Added funding for one-time cost for the billing information system upgrade (\$100,000).</li> <li>▪ Eliminated FY 2023 one-time expenses (\$663,792).</li> <li>▪ Reduced expenses based on projected electricity rebate associated with the Maplewood solar farm (\$611,842).</li> <li>▪ Decreased the annual expense for maintenance replacement of County vehicles (\$347,044).</li> <li>▪ Debt service increased based on the current repayment schedule of General Obligation Bonds for various Utilities Fund capital projects (\$595,546).</li> <li>▪ Other expenses increased primarily due to overhead charges (\$646,750).</li> <li>▪ The Board adopted a water and sewer rate increase (\$1,691,743).</li> <li>▪ Increased sewage treatment charges from neighboring jurisdictions (\$200,000), utility marking fees (\$35,000).</li> <li>▪ Decreased interest income (\$25,000).</li> <li>▪ Decreased lease revenue based on the expiration of Lee Pumping station lease agreements (\$13,120).</li> </ul>	<p>(2.00)</p> <p>2.00</p>
FY 2025	<ul style="list-style-type: none"> <li>▪ Transferred in a Management and Budget Specialist from the DES General Fund offset by a reduction in the associated staff charge-out (net increase of \$34,705).</li> </ul>	<p>1.00</p>

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Salary adjustments resulting from the Finance, Accounting and Administrative job family studies (\$25,492), and adjustments to staff charge outs due to adopted budget reductions (\$54,613).</li> <li>▪ Increased costs for electricity (\$1,131,589), Water Pollution Control Bureau chemicals (\$962,589), purchased water (\$820,000), contracted services (\$268,950), software maintenance (\$97,500), water meters and other operating equipment at Water, Sewer, Streets Bureau (\$75,000), adjustments to the annual expense for maintenance replacement of County vehicles (\$152,220), and one-time funding for training (\$25,000).</li> <li>▪ Increased debt service based on the current repayment schedule (\$68,199) and the issuance of new General Obligation bonds in 2024 (\$1,091,087) for various Utilities Fund capital projects.</li> <li>▪ Increase overhead charges (\$262,842).</li> <li>▪ The board adopted a water and sewer rate increase (\$2,611,728).</li> <li>▪ Increased sewage treatment charges from neighboring jurisdictions (\$487,990).</li> <li>▪ Increased revenue from the Lee Pumping Station lease agreement renewal (\$42,400).</li> <li>▪ Increased utility marking fees (\$35,000).</li> <li>▪ Increased interest income (\$30,000) and late fees (\$15,000).</li> <li>▪ Decreased the Capital transfer due to the planned mix of funding strategies for the capital program (\$5,317,000).</li> <li>▪ Adjusted Auto Fund transfer based on elimination of the FY 2024 one-time amount (\$539,520), the FY 2025 transfer for heavy equipment (\$311,541) and the conversion of electric vehicles (\$99,876).</li> </ul>	

*Our Mission: To provide safe off-street parking at competitive rates for visitors to retail establishments and office workers in the Ballston area*

**BALLSTON PUBLIC PARKING GARAGE SUMMARY**

- Provide oversight to the parking contractor managing the day-to-day operations of the parking garage to ensure compliance with the County’s mandate to provide a user-friendly public facility servicing the daily commuters, visitors to the mall, and the office workers in the Ballston area.
- Coordinate with Ballston Public Parking Garage stakeholders on issues relating to garage operations and maintenance, construction, safety, and parking rates.
- Implement new policies and procedures to improve overall operations and at the same time reduce expenses and generate parking revenue to sustain the desired level of operational standards.

**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Ballston Public Parking Garage fund is \$3,419,121, a one percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- ↓ Non-personnel decreases due to garage management costs (\$156,003) and contractual services (\$62,953).
- ↓ Capital construction decreases \$124,000 due to reduced funding for ongoing capital needs.
- ↑ Real estate taxes increase by \$76,243.
- ↑ Debt service increases by \$289,231.

**PROGRAM FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	-	-	-	-
Non-Personnel	\$1,968,377	\$2,108,624	\$1,889,668	-10%
Capital Construction	-	624,000	500,000	-20%
Property Taxes	364,763	323,757	400,000	24%
Debt Service	-	340,222	629,453	85%
<b>Total Expenditures</b>	<b>2,333,140</b>	<b>3,396,603</b>	<b>3,419,121</b>	<b>1%</b>
Fees	2,876,323	2,907,469	2,982,149	3%
<b>Total Revenues</b>	<b>2,876,323</b>	<b>2,907,469</b>	<b>2,982,149</b>	<b>3%</b>
<b>Change in Fund Balance</b>	<b>\$543,183</b>	<b>(\$489,134)</b>	<b>(\$436,972)</b>	<b>-11%</b>
Permanent FTEs	-	-	-	-
Temporary FTEs	-	-	-	-
<b>Total Authorized FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

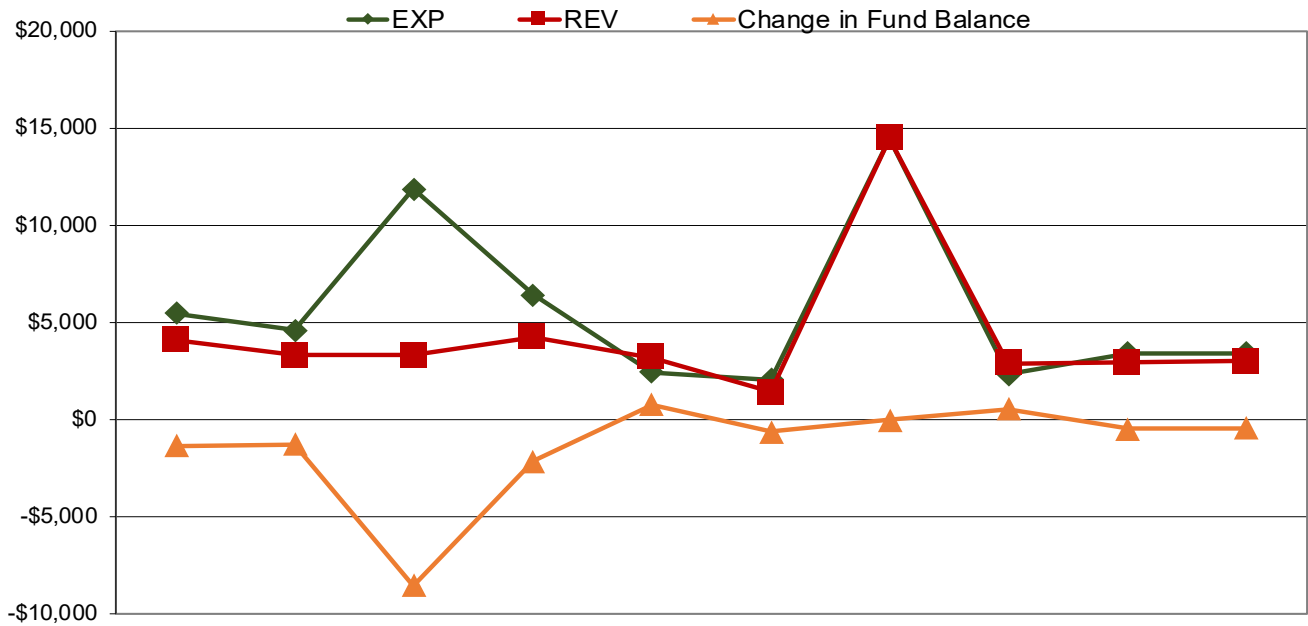
**BALLSTON PUBLIC PARKING GARAGE FUND**  
**FUND STATEMENT**

	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RE-ESTIMATE	FY 2025 ADOPTED
<b>ADJUSTED BALANCE, JULY 1</b>				
Debt Service Reserve Fund <sup>1</sup>	\$605,245	\$619,199	\$340,222	\$629,453
Economic Stability Reserve <sup>2</sup>	554,256	619,935	719,081	727,936
Maintenance Reserve	-	-	643,381	67,181
<b>TOTAL BALANCE</b>	<b>1,159,501</b>	<b>1,239,134</b>	<b>1,702,684</b>	<b>1,424,570</b>
<b>REVENUE</b>				
Parking Revenue	2,876,323	2,907,469	2,911,743	2,982,149
<b>TOTAL REVENUE</b>	<b>2,876,323</b>	<b>2,907,469</b>	<b>2,911,743</b>	<b>2,982,149</b>
<b>TOTAL REVENUE &amp; BALANCE</b>	<b>4,035,824</b>	<b>4,146,603</b>	<b>4,614,427</b>	<b>4,406,719</b>
<b>EXPENSES</b>				
Garage Operations	2,333,140	2,432,381	2,349,635	2,289,668
Capital Replacement	-	624,000	500,000	500,000
Debt Repayment and Debt Service	-	340,222	340,222	629,453
<b>TOTAL EXPENSES</b>	<b>2,333,140</b>	<b>3,396,603</b>	<b>3,189,857</b>	<b>3,419,121</b>
<b>BALANCE, JUNE 30</b>				
Debt Service Reserve Fund <sup>1</sup>	340,222	-	629,453	242,061
Economic Stability Reserve <sup>2</sup>	719,081	750,000	727,936	745,537
Maintenance Reserve	643,381	-	67,181	-
<b>TOTAL BALANCE</b>	<b>\$1,702,684</b>	<b>\$750,000</b>	<b>\$1,424,570</b>	<b>\$987,598</b>

<sup>1</sup> The Debt Service Reserve Fund is a usual and customary revenue bond requirement in order to provide additional assurance to bond holders. Beginning in FY 2019, the debt service reserve includes funding for a portion of the Ballston Quarter CDA debt service due and payable in the following fiscal year. Debt service is only paid if revenues are available in excess of required reserves.

<sup>2</sup> An economic stability reserve equivalent to three months of annual parking revenues will be established to address potential revenue variability. Any draws upon this reserve will be replenished within the subsequent three fiscal years.

**EXPENDITURE AND REVENUE TRENDS**



\$ in 000s	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$5,453	\$4,590	\$11,872	\$6,402	\$2,416	\$2,059	\$14,487	\$2,333	\$3,397	\$3,419
<b>REV</b>	\$4,077	\$3,298	\$3,312	\$4,233	\$3,185	\$1,409	\$14,457	\$2,876	\$2,907	\$2,982
<b>Change in Fund Balance</b>	-\$1,376	-\$1,292	-\$8,560	-\$2,169	\$769	-\$650	-\$30	\$543	-\$490	-\$437

\* FY 2022 actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. Both non-personnel expenses and revenues include \$12,303,699 for these GASB standards. See the County Government GASB Summary for department details in the front section of the budget book.



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ Non-personnel expenses decreased by \$11,917 for non-discretionary contractual decreases.</li> <li>▪ Capital construction expense decreased to reflect the capital projects to be implemented within the fiscal year (\$347,042).</li> <li>▪ Overall revenue decreased by \$452,686 due to loss of tenants during planned mall redevelopment.</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ Non-personnel expenses decreased for the garage management contract (\$306,334), general custodial supplies (\$70,620), office supplies (\$11,196), utilities (\$42,156) and fuel (\$221), partially offset by increases for consultant services for design review, wayfinding and to mitigate construction impacts (\$200,000), signage (\$80,000), miscellaneous services (\$14,379) and equipment repair (\$67,611).</li> <li>▪ Capital Construction increased by 198 percent due to planned repairs to the 4<sup>th</sup> and 5<sup>th</sup> floor concrete slabs, and a planned \$4 million contribution as part of the Ballston Quarter redevelopment.</li> <li>▪ Debt service decreased by \$137,700 due to lower interest payments.</li> <li>▪ Revenues decreased by \$612,003 due to loss of tenants during mall redevelopment.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Non-personnel decreased due to the garage management and other contractual services (\$168,520), custodial services (\$215,630), and fuel (\$979), partially offset by increased office supplies (\$3,648).</li> <li>▪ Capital Construction decreased due to the elimination of the one-time contribution as part of the Ballston Quarter redevelopment and a decrease of available funds for capital constructions projects (\$4,631,098).</li> <li>▪ Debt service increased by \$3,329,800 to make final payments to retire revenue bonds.</li> <li>▪ Revenues decreased by \$318,376 due to loss of tenants during mall redevelopment.</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Non-personnel increased primarily due to the garage management and other contractual services (\$121,226), repairs and maintenance (\$126,000), and materials and supplies (\$8,400), partially offset by decreased consultants (\$120,000) and signage (\$80,000).</li> <li>▪ Capital Construction decreased due to the planned completion of the garage improvements in FY 2018 (\$1,344,044).</li> <li>▪ Debt service decreased by \$4,904,100 after the revenue bonds were redeemed in full on August 1, 2017.</li> <li>▪ Revenues increased by \$1,290,029 due to completion of the mall redevelopment in November 2018 and a planned increase in parking utilization.</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Increased materials and supplies (\$41,600).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Decreased garage management costs and other contractual services (\$33,068).</li> <li>▪ Capital Construction increased due to ongoing garage improvements as outlined in the Adopted FY 2019 – FY 2028 CIP (\$1,000,000).</li> <li>▪ Property taxes increased \$75,050 due to an increase in the property assessment.</li> <li>▪ Debt service increased by \$577,178 due to the first payment of the Series 2017A and Series 2017B Ballston Quarter CDA bonds. A portion of these bonds was issued for improvements to the garage and will be paid from available revenues.</li> <li>▪ Revenues decreased by \$389,700 due to the delayed completion of Ballston Quarter and a phased opening of new restaurants and businesses.</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Increased materials and supplies (\$6,300).</li> <li>▪ Increased garage management costs and other contractual services (\$61,000).</li> <li>▪ Property taxes increased \$18,753 due to an increase in the property assessment.</li> <li>▪ Capital construction decreased by \$222,375 due to completion of garage improvements related to the Ballston Quarter redevelopment.</li> <li>▪ Revenue increased by \$50,910 due to the completion of Ballston Quarter and an increase in daily and monthly parking utilization.</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ Non-personnel decreased due to reduced garage management costs (\$210,343) and maintenance and consultant costs (\$18,600). In FY 2021 and FY 2022 the County implemented cost saving measures at the garage, which includes reducing contracted security presence from two to one person between 7 AM and 11 PM and reducing contracted cleaning services.</li> <li>▪ Capital construction decreased \$800,000 due to lower projected revenues available for ongoing capital needs.</li> <li>▪ Property taxes increased \$15,297 due to an increase in the property assessment.</li> <li>▪ Debt service increased \$15,883.</li> <li>▪ Revenues decreased by \$1,344,310 due to the ongoing effects of COVID-19 and decreased retail activity at Ballston Quarter.</li> <li>▪ Due to the negative impacts of COVID-19 on revenue it is projected that the Economic Stability Reserve will need to be utilized in FY 2021 and FY 2022 to fund the operations of the garage. The County is required to pay back the reserve within three years. If revenues are worse than expected in FY 2022 or there is an unanticipated capital maintenance need at the garage, the County may need to borrow funds from the Ballston Garage 8th Level Fund.</li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ Non-personnel increased due to garage management costs (\$67,486), contractual services (\$45,200), and material and supplies (\$5,800).</li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Capital construction increased \$300,000 to fund the next phase of repairs including stormwater improvements to address current flooding issues.</li> <li>▪ Debt service increased by \$12,184.</li> <li>▪ Real estate taxes increased by \$13,680.</li> <li>▪ Revenues increase by \$310,415 due to projected parking revenue.</li> <li>▪ Due to the negative impacts of COVID-19 on revenue, the Economic Stability Reserve is again projected to be utilized in FY 2023 to fund garage operations. The County is required to pay back the reserve within three years. If revenues are under budget in FY 2023 or there are unanticipated capital maintenance needs at the garage, the County may borrow funds from the Ballston Garage 8th Level Fund or make further operational adjustments to manage expenses.</li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Non-personnel increases due to garage management costs (\$18,960) and contractual services (\$26,106).</li> <li>▪ Capital construction increases \$124,000 to fund upgrades for equipment within the garage.</li> <li>▪ Real estate taxes decrease by \$99,023.</li> <li>▪ Debt service decreases by \$265,023.</li> <li>▪ Due to the negative impacts of COVID-19 on revenue, the Economic Stability Reserve is projected to be utilized in FY 2024 to fund garage operations. The County is required to pay back the reserve within three years. If revenues are under budget in FY 2024 or there are unanticipated capital maintenance needs at the garage, the County may borrow funds from the Ballston Garage 8th Level Fund or make further operational adjustments to manage expenses.</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ Decreased garage management costs (\$156,003) and contractual services (\$62,953).</li> <li>▪ Decreased capital construction costs due to reduced funding for ongoing capital needs (\$124,000).</li> <li>▪ Real estate taxes increased by \$76,243.</li> <li>▪ Debt service increased by \$289,231.</li> </ul>	



*Our Mission: To provide safe off-street parking at competitive rates for visitors to retail establishments, the MedStar Capitals Iceplex, and office workers in the Ballston area*

**BALLSTON PUBLIC PARKING GARAGE – EIGHTH LEVEL SUMMARY**

- Provide parking for the MedStar Capitals Ice Rink and Ballston Quarter.
- Revenue from 8<sup>th</sup> level covers operation and maintenance costs.

**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted budget for the Ballston Public Parking Garage Eighth Level is \$136,151, a three percent decrease from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- ↓ Non-personnel expenses decrease due to lower maintenance repair costs (\$7,894), lower office supplies (\$3,960), offset by an increase in contractual services (\$7,530).
- ↑ Revenue increases due to increased parking utilization projected based on prior year actuals (\$42,784).

**PROGRAM FINANCIAL SUMMARY**

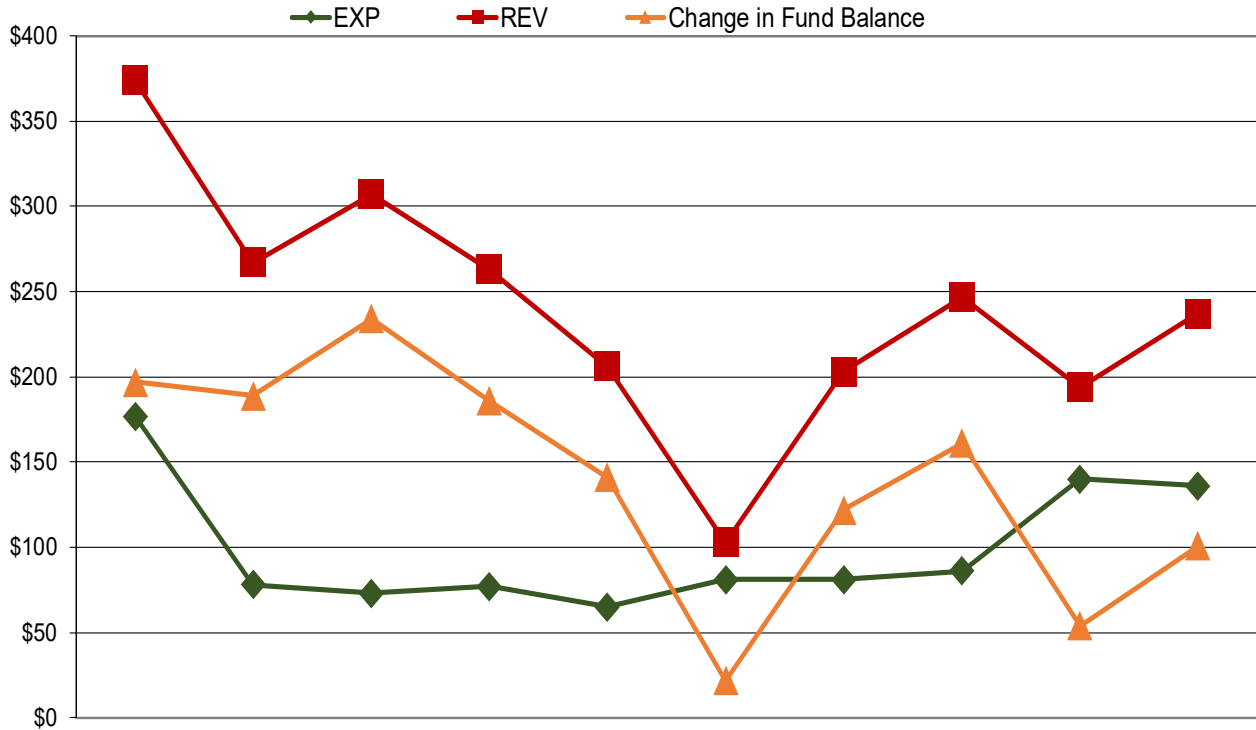
	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	-	-	-	-
Non-Personnel	\$86,464	\$140,475	\$136,151	-3%
Capital Construction	-	-	-	-
<b>Total Expenditures</b>	<b>86,464</b>	<b>140,475</b>	<b>136,151</b>	<b>-3%</b>
Fees	247,427	194,380	237,164	22%
<b>Total Revenues</b>	<b>247,427</b>	<b>194,380</b>	<b>237,164</b>	<b>22%</b>
<b>Change in Fund Balance</b>	<b>\$160,963</b>	<b>\$53,905</b>	<b>\$101,013</b>	<b>87%</b>

**BALLSTON PUBLIC PARKING GARAGE - EIGHTH LEVEL  
OPERATING STATEMENT**

	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RE-ESTIMATE	FY 2025 ADOPTED
<b>BALANCE, JULY 1</b>				
Construction Reserve	\$1,679,975	\$1,729,208	\$1,840,938	\$1,981,131
Operating Reserve	40,000	40,000	40,000	40,000
<b>TOTAL BALANCE</b>	<b>1,719,975</b>	<b>1,769,208</b>	<b>1,880,938</b>	<b>2,021,131</b>
<b>REVENUE</b>				
Parking Revenue	247,427	194,380	232,514	237,164
<b>TOTAL REVENUE</b>	<b>247,427</b>	<b>194,380</b>	<b>232,514</b>	<b>237,164</b>
<b>TOTAL REVENUE &amp; BALANCE</b>	<b>1,967,402</b>	<b>1,963,588</b>	<b>2,113,452</b>	<b>2,258,295</b>
<b>EXPENSES</b>				
Eighth Level Garage Operations	86,464	140,475	92,321	136,151
Eighth Level Capital Expense	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>86,464</b>	<b>140,475</b>	<b>92,321</b>	<b>136,151</b>
<b>BALANCE, JUNE 30</b>				
Construction Reserve	1,840,938	1,783,113	1,981,131	2,082,144
Operating Reserve	40,000	40,000	40,000	40,000
<b>TOTAL BALANCE</b>	<b>\$1,880,938</b>	<b>\$1,823,113</b>	<b>\$2,021,131</b>	<b>\$2,122,144</b>

A portion of the fund balance will be reserved for capital expenses in the garage and a portion of the balance will be retained as an operating reserve.

**EXPENDITURE AND REVENUE TRENDS**



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>\$ in 000s</b>										
<b>EXP</b>	\$177	\$78	\$73	\$77	\$65	\$81	\$81	\$86	\$140	\$136
<b>REV</b>	\$374	\$267	\$307	\$263	\$206	\$103	\$203	\$247	\$194	\$237
<b>Change in Fund Balance</b>	\$197	\$189	\$234	\$186	\$141	\$22	\$122	\$161	\$54	\$101

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ Revenue increased based on revised estimates (\$10,080).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ Non-personnel expenses increased due to an increase in the cost of maintenance contract (\$14,371) and funds for snow removal (\$20,000).</li> <li>▪ Revenue decreased due to the planned renovation of the mall (\$43,276).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Non-personnel expenses decreased due to the lower cost of contractual services (\$31,990) and office supplies (\$1,178), partially offset by an increase in custodial supplies (\$13,090).</li> <li>▪ Revenue decreased due to the renovation of the mall (\$15,502).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Non-personnel expenses decreased primarily due to lower custodial supply costs (\$3,200).</li> <li>▪ Decrease in capital construction due to completion of garage repairs and improvements in FY 2018 (\$1,000,000).</li> <li>▪ Revenue increased due to the completion of mall renovations and forecasted increases in parking (\$15,000).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Decreased cost for custodial supplies (\$15,000).</li> <li>▪ Increased real estate taxes (\$5,400) and garage management and other contractual services (\$5,910).</li> <li>▪ Revenue increased due to completion of mall renovations and forecasted increases in parking (\$1,800).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Increased maintenance and repairs (\$6,000) and real estate taxes (\$1,175).</li> <li>▪ Revenue decreased due to decreases in parking fee revenue (\$22,860).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ Decreased contractual services (\$4,234) partially offset by an increase in real estate taxes (\$1,505).</li> <li>▪ Revenue decreased due to impact of COVID-19 and the projected decrease in parking (\$39,890).</li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ Non-personnel expenses increased due to contractual services (\$15,763), material and supplies (\$4,620) adjustments, and an increase in real estate taxes (\$888).</li> <li>▪ Revenue decreased due to the projected decrease in parking due to the ongoing impact of COVID-19 (\$6,270).</li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Non-personnel expenses increased due to contractual services (\$17,980) and garage management costs (\$12,000).</li> </ul>	

**BALLSTON PUBLIC PARKING GARAGE – 8TH LEVEL FUND**  
TEN-YEAR HISTORY

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<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2025	<ul style="list-style-type: none"><li>▪ Non-personnel expenses decreased due to lower maintenance repair costs (\$7,894), lower office supplies (\$3,960), offset by an increase in contractual services (\$7,530).</li><li>▪ Revenue increased due to increased parking utilization projected based on prior year actuals (\$42,784).</li></ul>	



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*Our Mission: To set the standard for excellence in public service by providing consistent quality and timely permitting, plan review, and inspection services both in building construction and zoning.*

## **DEVELOPMENT FUND SUMMARY**

The fee-supported units that comprise the CPHD Development Fund are the Zoning Division: Policy, Research, and Information Management; Counter Services; Zoning Enforcement; Zoning Plan Review; and Board of Zoning Appeals; and the following sections of the Inspection Services Division: Construction Permit Administration Services, Construction Field Inspection Services, and Construction Plan Review Services.

## **SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the CPHD Development Fund is \$29,078,292, a five percent increase over the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases primarily due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$28,230), an increase in indirect costs related to General Fund operational support (\$141,226), an increase in costs associated with Permit Arlington operations (\$30,514), and funds added for contractual increases associated with the elevator inspection contract (\$600,000). These increases are partially offset by a decrease in Bozman Government Center rent expenses (\$1,674).
- ↑ Revenue increases due to changes in fees from the outcomes of the fee study (\$4,619,987) and additional revenue from the addition of an automation enhancement surcharge to the Department of Environmental Services (DES) Development Services fees (\$830,000) that will be used to fund current and future technology operation and enhancement costs. These increases are partially offset by a reduction in projected permit activity (\$4,415,095).
  - CPHD is monitoring the changing commercial development environment. With the rise in interest rates through FY 2024 and the ongoing commercial office vacancy rates, it is uncertain how commercial developers may adjust their development time horizons for large commercial space. Large projects are often planned and developed over a number of years so the impact on activity may occur over a longer period of time.

**FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$15,983,233	\$18,677,649	\$19,175,848	3%
Non-Personnel	8,838,836	9,104,148	9,902,444	9%
<b>Total Expenditures</b>	<b>24,822,069</b>	<b>27,781,797</b>	<b>29,078,292</b>	<b>5%</b>
Fees	17,385,022	24,263,095	25,297,987	4%
<b>Total Revenues</b>	<b>\$17,385,022</b>	<b>\$24,263,095</b>	<b>\$25,297,987</b>	<b>4%</b>
Permanent FTEs	123.00	128.00	128.00	
Temporary FTEs	9.00	8.00	8.00	
<b>Total Authorized FTEs</b>	<b>132.00</b>	<b>136.00</b>	<b>136.00</b>	

**Expenses & Revenues by Line of Business**

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Change in Fund Balance
Policy, Research and Information Mgmt.	\$1,575,316	\$1,520,947	\$1,612,259	6%	\$2,627,888	\$1,015,629
Counter Services	673,584	1,355,978	1,372,305	1%	-	(1,372,305)
Zoning Enforcement	933,415	1,062,856	1,099,604	3%	-	(1,099,604)
Zoning Plan Review	923,506	1,392,778	1,407,182	1%	-	(1,407,182)
Board of Zoning Appeals	224,971	421,719	420,451	-	-	(420,451)
Construction Permit Admin. Services	11,839,910	13,004,155	12,853,325	-1%	12,356,933	(496,392)
Construction Field Inspection Services	5,208,962	4,796,493	5,708,344	19%	5,708,344	-
Construction Plan Review Services	3,442,405	4,226,871	4,604,822	9%	4,604,822	-
<b>Total</b>	<b>\$24,822,069</b>	<b>\$27,781,797</b>	<b>\$29,078,292</b>	<b>5%</b>	<b>\$25,297,987</b>	<b>(\$3,780,305)</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted*	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Policy, Research and Information Management	9.00	8.00	-	8.00
Counter Services	12.00	9.00	3.00	12.00
Zoning Enforcement	8.00	8.00	-	8.00
Zoning Plan Review	11.00	10.00	1.00	11.00
Board of Zoning Appeals	3.00	3.00	-	3.00
Construction Permit Admin. Services	35.00	32.00	3.00	35.00
Construction Field Inspection Services	34.00	33.00	1.00	34.00
Construction Plan Review Services	24.00	25.00	-	25.00
<b>Total</b>	<b>136.00</b>	<b>128.00</b>	<b>8.00</b>	<b>136.00</b>

\* FY 2024 Adopted FTE count includes temporary FTEs in Policy, Research, and Information Management (1.00), Counter Services (3.00), Zoning Plan Review (1.00), Construction Permit Admin. Services (2.00), and Construction Field Inspection Services (1.00)

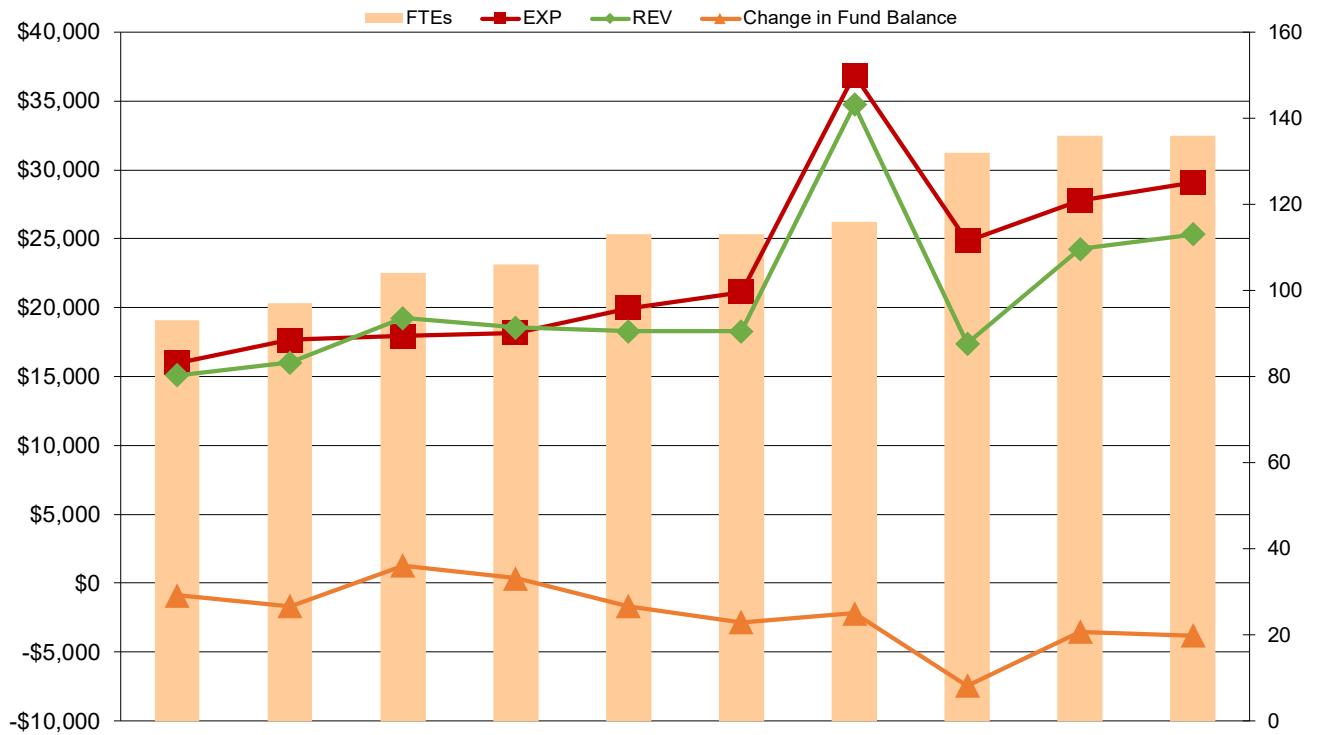
**CPHD Development Fund**

**Fund Statement**

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Re-estimate	FY 2025 Adopted
<b>ADJUSTED BALANCE, JULY 1</b>				
Contingent Fund Reserve	\$6,996,856	\$7,223,132	\$3,368,320	-
Capital Reserve	3,808,511	805,128	-	-
<b>TOTAL BALANCE</b>	<b>10,805,367</b>	<b>8,028,260</b>	<b>3,368,320</b>	<b>(\$1,270,156)</b>
<b>REVENUE</b>				
Fees	17,385,022	24,263,095	18,800,000	25,297,987
Transfer in from General Fund	-	-	2,000,000	-
<b>TOTAL REVENUE</b>	<b>17,385,022</b>	<b>24,263,095</b>	<b>20,800,000</b>	<b>25,297,987</b>
<b>TOTAL REVENUE &amp; BALANCE</b>	<b>28,190,389</b>	<b>32,291,355</b>	<b>24,168,320</b>	<b>24,027,831</b>
<b>EXPENSES</b>				
Personnel	15,983,233	18,677,649	17,027,237	19,175,848
Non-personnel	8,838,836	9,104,148	8,411,239	9,902,444
<b>TOTAL EXPENSES</b>	<b>24,822,069</b>	<b>27,781,797</b>	<b>25,438,476</b>	<b>29,078,292</b>
<b>BALANCE, JUNE 30</b>	<b>3,368,320</b>	<b>4,509,558</b>	<b>(1,270,156)</b>	<b>(5,050,461)</b>
Contingent Fund Reserve	3,368,320	4,509,558	-	-
Capital Reserve	-	-	-	-
<b>TOTAL BALANCE</b>	<b>\$3,368,320</b>	<b>\$4,509,558</b>	<b>(\$1,270,156)</b>	<b>(\$5,050,461)</b>

- Beginning in FY 2013, the CPHD Development Fund established a Contingent Reserve, which targets a 30 percent balance of the total fiscal year’s operating budget; this amount is equivalent to three to four months of annual operating expenditures.
- In FY 2023, as development activity slowed and expenses continued to rise, the Development Fund utilized reserve funds to offset lower revenue receipts. During the close-out process of FY 2023, the County Board allocated \$2.0 million in funding from the General Fund to assist with an anticipated decrease in revenue in the Development Fund in FY 2024.
- For FY 2025, the development activity – and the resulting revenue in the Development Fund – is uncertain. However, as interest rates have stabilized and may begin to decline the outlook for increased activity is improving. In addition, the fee adjustments in FY 2025 will help to align the price of the services with the actual cost of the service and re-establish financial stability in the dynamic development environment. The Development Fund will continue to be under fiscal stress, continue to implement cost saving measures as appropriate, and may require additional General Fund support.
- The Capital Reserve is a funding source for planned and unanticipated needs that exceed the amount available in the annual operating budget. The multi-year technology and one-time projects that have utilized the Capital Reserve monies are implementation of the Permit Arlington initiative, which includes replacement of the enterprise-wide permitting system and business process re-engineering; website improvements; and the creation of a customer service center. In the future, the Capital Reserve will be replenished to address any future technology needs.

**EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$15,984	\$17,663	\$17,936	\$18,191	\$19,945	\$21,122	\$36,894	\$24,822	\$27,782	\$29,078
<b>REV</b>	\$15,095	\$16,014	\$19,226	\$18,547	\$18,265	\$18,294	\$34,719	\$17,385	\$24,263	\$25,298
<b>Change in Fund Balance</b>	-\$889	-\$1,649	\$1,290	\$356	-\$1,680	-\$2,828	-\$2,175	-\$7,437	-\$3,519	-\$3,780
<b>FTEs</b>	93.00	97.00	104.00	106.00	113.00	113.00	116.00	132.00	136.00	136.00

\* Beginning in FY 2022, actual expenditures and revenues received reflect the implementation of Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ Transferred a Business Systems Analyst from the CPHD General Fund (\$72,739).</li> <li>▪ Added a Plan Reviewer (\$84,711), Records Technician (\$74,079), and a Zoning Planner (\$79,382).</li> <li>▪ Added \$83,000 for Zoning related expense in the Office of the County Attorney for an Assistant County Attorney.</li> <li>▪ Non-personnel expenses increased for consulting expenses (\$18,297) and for the ongoing costs of records management and scanning (\$225,000).</li> <li>▪ Revenue increased due to projected increase in permitting activity (\$1,202,541). There are no fee increases for FY 2016.</li> </ul>	<p>0.50</p> <p>3.00</p>
FY 2017	<ul style="list-style-type: none"> <li>▪ Expenses increased due to One-Stop Arlington including implementation of a new business permitting system, project management, system support, space reconfiguration, and the addition of four limited term positions (\$3,986,042).</li> <li>▪ Non-personnel increased for adjustments to rent costs associated with the tenth-floor office space (\$30,193).</li> </ul>	<p>4.00</p>
FY 2018	<ul style="list-style-type: none"> <li>▪ Added an Associate Planner position to serve as the Assistant Counter Services Manager in Zoning Administration (\$124,686).</li> <li>▪ Added a Principal Planner to serve as the Zoning Administrative Supervisor in Zoning Administration (\$141,730).</li> <li>▪ Added positions related to One Stop Arlington including: Production Support Manager (\$148,500), GIS Systems Administrator (\$155,997), two Help Desk support positions for the second half of FY 2018 (\$141,730). Changes include a conversion of a limited term Assistant Permit Processing Manager position to a full-time position.</li> <li>▪ Transferred a Communications Specialist II (\$147,770) from the Business Operations Division to the Permits Administration Division in the Development Fund.</li> <li>▪ Non-personnel decreased due to the removal of one-time costs associated with the implementation of the business permitting system as part of the One-Stop Arlington Initiative (\$949,250), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$13,928). The decrease is partially offset by non-personnel increases for adjustments to rent costs associated with the 10<sup>th</sup> floor office space (\$63,832) and indirect costs related to General fund operational support (\$62,134).</li> <li>▪ Revenue increased due to the creation of a new permit type for Accessory Homestay home occupation at a rate of \$60 per application (\$29,452) and increased utilization of fund balance to cover projected expenses (\$282,662).</li> </ul>	<p>1.00</p> <p>1.00</p> <p>4.00</p> <p>1.00</p>

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2019	<ul style="list-style-type: none"> <li>▪ Transferred in a position from the Department of Human Services for the creation of Program Manager position in the Construction Permit Administration section to support the One Stop Arlington initiative (\$173,478).</li> <li>▪ Added a Mechanical Code Inspector position in Construction Field Inspection Services (\$82,954).</li> <li>▪ Added a Permit Processing Specialist in the Inspection Services Division (\$71,481).</li> <li>▪ Transferred out an Assistant Permit Administration Manager to the Department of Environmental Services (\$106,037).</li> <li>▪ Personnel expenses also reflect an adjustment to account for savings due to staff vacancies and turnover (\$254,493).</li> <li>▪ Non-personnel increased due to the increase of one-time costs associated with the implementation of the enterprise permitting system as part of the One-Stop Arlington initiative (\$810,284), increases to overhead costs related to General Fund operational support (\$391,087), and non-personnel funds added for the Mechanical Code Inspector and Permit Processing Specialist positions (\$26,900). The increase is partially offset by adjustments to rent costs associated with the 10<sup>th</sup> floor office space (\$131,479) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$49,523).</li> <li>▪ Revenue increased primarily due to the application of an Employment Cost Index increase of 2.5 percent to all existing fees (\$309,252) and increasing the existing Automation Enhancement Surcharge from five to 10 percent based upon the successful implementation of the first phase of the One-Stop Arlington on-line permitting system (\$316,983).</li> </ul>	<p>1.00</p> <p>1.00</p> <p>1.00</p> <p>(1.00)</p>
FY 2020	<ul style="list-style-type: none"> <li>▪ Eliminated a Deputy Building Official (\$198,829).</li> <li>▪ Added positions due to an anticipated increase in development activity and ancillary development activity associated with Amazon, including:               <ul style="list-style-type: none"> <li>○ Zoning Plan Reviewer in the Zoning Division (\$90,000) and</li> <li>○ Fire Protection Engineer in the Construction Plan Review Services Division (\$125,000).</li> </ul> </li> <li>▪ Transferred in three Code Enforcement positions from the CPHD General Fund to the Construction Permit Administration Services Division (\$401,395).</li> <li>▪ Added a Business System Analyst in the Construction Permit Administration Services Division (\$101,131).</li> <li>▪ Added a Permit Processing Specialist in the Construction Permit Administration Services Division (\$75,322).</li> <li>▪ Added a Fire Inspector in the Construction Field Inspection Services Division (\$116,896).</li> <li>▪ Personnel increased due to adjustments to overstrength positions associated with Permit Arlington (\$84,492).</li> </ul>	<p>(1.00)</p> <p>1.00</p> <p>1.00</p> <p>3.00</p> <p>1.00</p> <p>1.00</p> <p>1.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added non-personnel funding for a Future Development Contingency Fund that will allow for flexibility in planning and development capacities related to Amazon (\$300,000).</li> <li>▪ Added overhead costs related to General Fund operational support (\$170,529), operating expenses associated with new position adds (\$29,000), and increased rent associated with the 10th floor office space (\$16,798).</li> <li>▪ Reduced non-personnel budget for Permit Arlington (\$148,626).</li> <li>▪ Reduced the annual expense for maintenance and replacement of County vehicles (\$7,428).</li> <li>▪ <i>As part of FY 2019 closeout, the County Board approved the addition of an Associate Planner (\$127,589) and a Customer Experience Manager (\$100,375) in the Zoning Division.</i></li> </ul>	2.00
FY 2021	<ul style="list-style-type: none"> <li>▪ Transferred out three permit positions to DES General Fund and other adjustments associated with Permit Arlington (\$265,798).</li> <li>▪ Added a Receptionist position, which was partially funded by the DES General Fund (\$59,114).</li> <li>▪ Non-personnel increased due to the increase in overhead costs related to General Fund operational support (\$291,563), the addition of one-time funds to support the Board of Zoning Appeals (BZA) (\$100,000), partially offset by a decrease associated with Permit Arlington (\$17,120).</li> </ul>	(3.00)  1.00
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ Added an Associate Planner in the Board of Zoning Appeals section (\$118,869).</li> <li>▪ Added a Zoning Technician in the Zoning Counter Services Section (\$85,841).</li> <li>▪ Transferred in an Administrative Technician I from the CPHD General Fund (\$68,988).</li> <li>▪ Increased the charge out to the Fire Department and County Attorney's Office in the General Fund to align budget with current staff salaries (\$50,682).</li> <li>▪ Added funding for increased salaries resulting from job family studies for Engineers (\$401,433).</li> <li>▪ Adjusted personnel associated with the Permit Arlington project (\$228,128).</li> <li>▪ Removed salaries for positions added in the FY 2021 budget before the COVID-19 pandemic but held vacant and removed in FY 2022 (\$720,379). It should be noted that the FTEs were removed from the adopted FY 2021 budget, but the funding allocation remained if the County's financial condition improved in the fiscal year.</li> </ul>	1.00  1.00  1.00



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Removed a contingent set-aside for Amazon development in FY 2020 (\$300,000).</li> <li>▪ Removed one-time funds added in the FY 2021 budget to support the Board of Zoning Appeals (BZA) (\$100,000).</li> <li>▪ Reduced printer expenses (\$16,098).</li> <li>▪ Reduced non-personnel budget for the Permit Arlington project (\$218,440).</li> <li>▪ Increased rent expenses associated with the tenth floor (\$93,716).</li> <li>▪ Revenue decreases due to projected permit activity (\$6,510,627), partially offset by the addition of new fees for Zoning electrical, plumbing, and verification permits (\$61,820).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment and a one-time bonus for staff of \$450.</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board approved an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift, and a one-time increase in language premium from \$0.69 to \$0.92 per hour.</li> <li>▪ Increased the expense for personnel charge outs to the Fire Department and the County Attorney’s Office in the General Fund to align budget with current staff salaries (\$21,942).</li> <li>▪ Added funding for increased salaries resulting from Administrative job family studies (\$16,173).</li> <li>▪ Added funds for a one-time bonus for staff of \$1,600 gross (\$140,000).</li> <li>▪ Eliminated a Technology Manager position (\$229,447).               <ul style="list-style-type: none"> <li>▪ Added the staffing below in response to a significant rise in complexity and volume of construction projects and permitting activity that has put a significant strain on the review and approval timeframes of permits in the Departments of Community Planning, Housing and Development (CPHD) and Environmental Services (DES). The addition of these positions will allow for the maintenance and in some areas an enhancement of service delivery in the permitting process.                   <ul style="list-style-type: none"> <li>○ Administrative Specialist (\$90,685, 1.00 FTE): Policy, Research, and Information Management</li> <li>○ Administrative Assistant (\$84,984, 1.00 FTE): Construction Permit Administration Services</li> <li>○ Code Enforcement Inspector (\$103,113, 1.00 FTE): Construction Permit Administration Services</li> </ul> </li> </ul> </li> </ul>	(1.00)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>○ Electrical Inspector (\$90,685, 1.00 FTE): Construction Field Inspection Services</li> <li>○ Fire Inspector (\$96,781, 1.00 FTE): Construction Field Inspection Services</li> <li>○ Building Inspector (\$90,685, 1.00 FTE): Construction Field Inspection Services</li> <li>○ The addition of a Construction Management Specialist and a Permit Processing Specialist in the Department of Environmental Services General Fund that is charged to the CPHD Development Fund (\$199,889)</li> </ul>	8.00
	<ul style="list-style-type: none"> <li>▪ In addition to the permanent positions noted above, the nine positions below have been added on a temporary basis to provide flexibility to expand or contract staffing as needed based on future permitting activity and revenue changes.               <ul style="list-style-type: none"> <li>○ Administrative Technician (\$90,685, 1.00 FTE): Policy, Research, and Information Management</li> <li>○ Two Customer Experience Staff Receptionists (\$131,716, 2.00 FTEs): Counter Services</li> <li>○ Zoning Technician (\$90,685, 1.00 FTE): Counter Services</li> <li>○ Permit Processing Specialist (\$78,286, 1.00 FTE): Construction Permit Administration Services</li> <li>○ Code Enforcement Inspector (\$103,113, 1.00 FTE): Construction Permit Administration Services</li> <li>○ Plumbing Inspector (\$90,685, 1.00 FTE): Construction Field Inspection Services</li> <li>○ Commercial Building Plan Reviewer (\$121,438, 1.00 FTE): Construction Plan Review Services</li> <li>○ Zoning Technician (\$90,685, 1.00 FTE): Zoning Plan Review</li> </ul> </li> <li>▪ Increased indirect costs related to General Fund operational support (\$262,570).</li> <li>▪ Increased rent expenses for the tenth floor (\$40,110).</li> <li>▪ Decreased non-personnel costs associated with the Permit Arlington project (\$202,710).</li> <li>▪ Increased revenue due to projected permit activity (\$1,785,653) and an inflationary increase of four percent to fees (\$868,000).</li> <li>▪ <i>At closeout of FY 2023, the County Board allocated \$2.0 million in funding from the General Fund to assist with an anticipated decrease in revenue in the Development Fund in FY 2024.</i></li> </ul>	9.00
FY 2024	<ul style="list-style-type: none"> <li>▪ Added one-time \$2,000 (gross) employee bonuses (\$310,101).</li> <li>▪ Increased salaries resulting from Administrative job family study (\$28,288).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased the expense for personnel charge outs to the Fire Department and the County Attorney’s Office in the General Fund to align budget with current staff salaries (\$26,650).</li> <li>▪ Transferred in a Community Codes Inspector III position from the General Fund (\$133,001). <span style="float: right;">1.00</span></li> <li>▪ Converted four temporary positions to permanent positions, three of which were previously unbudgeted (\$440,091). <span style="float: right;">4.00</span> <ul style="list-style-type: none"> <li>○ Construction Plans Examiners II (3.00 FTEs), Construction Plan Review Services</li> <li>○ Zoning Inspector (1.00 FTE), Zoning Enforcement</li> </ul> </li> <li>▪ Decreased non-personnel costs associated with the Permit Arlington Project (\$1,517,476).</li> <li>▪ Removed one-time funds for a transfer out to Fund 609 for electric vehicle costs in FY 2023 (\$6,704) and decreased electric vehicle purchase funds (\$1,815).</li> <li>▪ Increased indirect costs related to General Fund operational support (\$1,023,023).</li> <li>▪ Adjusted rent for vehicle parking at Bozman Government Center (\$41,148) and rent for the tenth floor (\$33,829).</li> <li>▪ Revenue increased due to an inflationary increase of 5.2 percent to development fees (\$1,128,400), an increase of indirect costs of six percent to Inspection Services fees (\$961,375), and the establishment of a 21 percent indirect costs surcharge to Zoning fees (\$473,320); offset by a reduction in projected permit activity fees (\$868,000).</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ Adjustments to the annual expenses for maintenance and replacement of County vehicles (\$28,230).</li> <li>▪ Increased indirect costs related to General Fund operational support (\$141,226), and an increase in costs associated with Permit Arlington operations (\$30,514); partially offset by a decrease in Bozman Government Center rent expenses (\$1,674).</li> <li>▪ Funding added for contractual increases associated with the elevator inspection contract (\$600,000).</li> <li>▪ Revenue increased due to changes in fees from the outcomes of the fee study (\$4,619,987) and additional revenue from the addition of an automation enhancement surcharge to the Department of Environmental Services (DES) Development Services fees (\$830,000); partially offset by a reduction in projected permit activity (\$4,415,095).</li> </ul>	

*Our Mission: To ensure that safe, energy-efficient, and environmentally friendly vehicles are available to agency staff to accomplish their work/missions*

The Automotive Equipment Fund provides cost efficient and environmentally sound management support services for the vehicle fleet of Arlington County. These support services include procurement of vehicles, repair and maintenance, fuel and alternative fuels, repair parts inventory, and disposal.

### **SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Department of Environmental Services' (DES) Automotive Equipment Fund is \$19,671,924, a 15 percent decrease from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added vehicle expense and revenue for one-time funding of a Mobile Outreach Support Team vehicle for the Department of Human Services (\$72,000) and 10 additional vehicles for take-home vehicle purposes for the Police Department (\$625,000).
- ↓ Personnel decreases due to adopted reductions itemized below; partially offset by employee salary increases, an increase in the County's cost for employee health insurance, and slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from the Accounting, Fiscal, Revenue Services and Financial job family studies (\$3,916), and the transfer of 33% of Safety Specialist II to the Auto Fund (\$50,520, 0.33 FTE).
- ↑ Non-personnel increases due to an overhead/indirect cost recovery chargeback (\$19,813).
- ↑ Vehicle Addition expense increases due to the one-time vehicle expense added by the County Board (\$697,000), partially offset by the removal of one-time funding for two specialty team box trucks for Fire Department (\$191,000) and additional vehicles for Department of Human Services (\$115,000).
- ↓ Reduced costs for Motor Vehicles-Replacements (\$3,942,919) due to the number and configuration of vehicles replaced in FY 2024 based on mileage, condition, age, and departmental needs.
- ↑ County and School revenue increases primarily due to a cost adjustment to the charges to other departments for the maintenance and replacement of County vehicles (\$897,457) and the one-time vehicle revenue added by the County Board (\$697,000).
- ↑ Grant revenue increases due to Arlington Public Schools electric bus purchase (\$1,300,000).
- ↓ Line of Credit Proceeds decreases (\$2,234,422) primarily due to no Lease Purchase expense for Fire apparatus.

### **FY 2025 Adopted Budget Reductions**

- ↓ Continue Freezing 2<sup>nd</sup> Night Shift Supervisor (\$131,094) - The Automotive Equipment Fund has almost 60 positions that manage and maintain the County and Schools vehicle fleet. The 2nd Night Shift Supervisor position is currently vacant and was frozen in FY 2024 as a budget reduction. The Equipment Bureau in the Auto Equipment Fund has reorganized staffing to accommodate the supervisor vacancy.

IMPACT: With the position currently vacant and the reorganization of workload, there is minimal impact expected in FY 2025. However, as the County transitions to an electric fleet and requires new skillsets, staffing levels in the Equipment Bureau may need to be re-evaluated to support a diverse and changing fleet.

- ↓ Eliminate Previously Frozen Welder Position (\$104,506, 1.0 FTE) - The Automotive Equipment Fund has almost 60 positions that maintain the County and Schools vehicle fleet. The welder

**AUTOMOTIVE EQUIPMENT FUND**  
FUND SUMMARY

position is currently vacant and was previously frozen in FY 2024 as a budget reduction. This position will be eliminated in FY 2025.

**IMPACT:** The Equipment Bureau has already transitioned to relying on outside contractor help to supplement any welding needs that cannot be accommodated with existing staff.

**FUND FINANCIAL SUMMARY**

	<b>FY 2023 Actual *</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Adopted</b>	<b>% Change '24 to '25</b>
Personnel	\$6,092,896	\$6,996,286	\$6,960,549	-1%
Non-Personnel	3,847,052	2,926,680	2,946,493	1%
Accident Repairs	236,943	291,200	291,200	-
Additions	-	306,000	697,000	128%
Replacement & Lease Purchase	12,092,688	12,589,601	8,646,682	-31%
GASB	1,095	-	-	-
<b>Subtotal</b>	<b>22,270,674</b>	<b>23,109,767</b>	<b>19,541,924</b>	<b>-15%</b>
Insurance/Other Transfers	130,000	130,000	130,000	-
<b>Total Net Expenditures</b>	<b>22,400,674</b>	<b>23,239,767</b>	<b>19,671,924</b>	<b>-15%</b>
County & School Revenues	20,336,371	20,376,579	21,971,036	8%
Sales of Surplus Equipment	1,715,505	300,000	300,000	-
Miscellaneous Revenues	36,956	500	500	-
Miscellaneous State Grants	795,000	-	1,300,000	-
Transfer in from General Fund	73,318	306,000	-	-100%
Transfer in from other Funds	94,586	-	-	-
Transfer from Line of Credit Proceeds	4,363,699	2,234,422	-	-100%
GASB	1,095	-	-	-
<b>Total Revenues</b>	<b>27,416,530</b>	<b>23,217,501</b>	<b>23,571,536</b>	<b>2%</b>
<b>Change in Fund Balance</b>	<b>\$5,015,856</b>	<b>(\$22,266)</b>	<b>\$3,899,612</b>	
Permanent FTEs	58.00	56.00	56.33	
Permanent FTEs (Frozen Unfunded)		2.00	1.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>58.00</b>	<b>58.00</b>	<b>57.33</b>	

\* FY 2023 actual expenditures and revenues received reflect the implementation new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

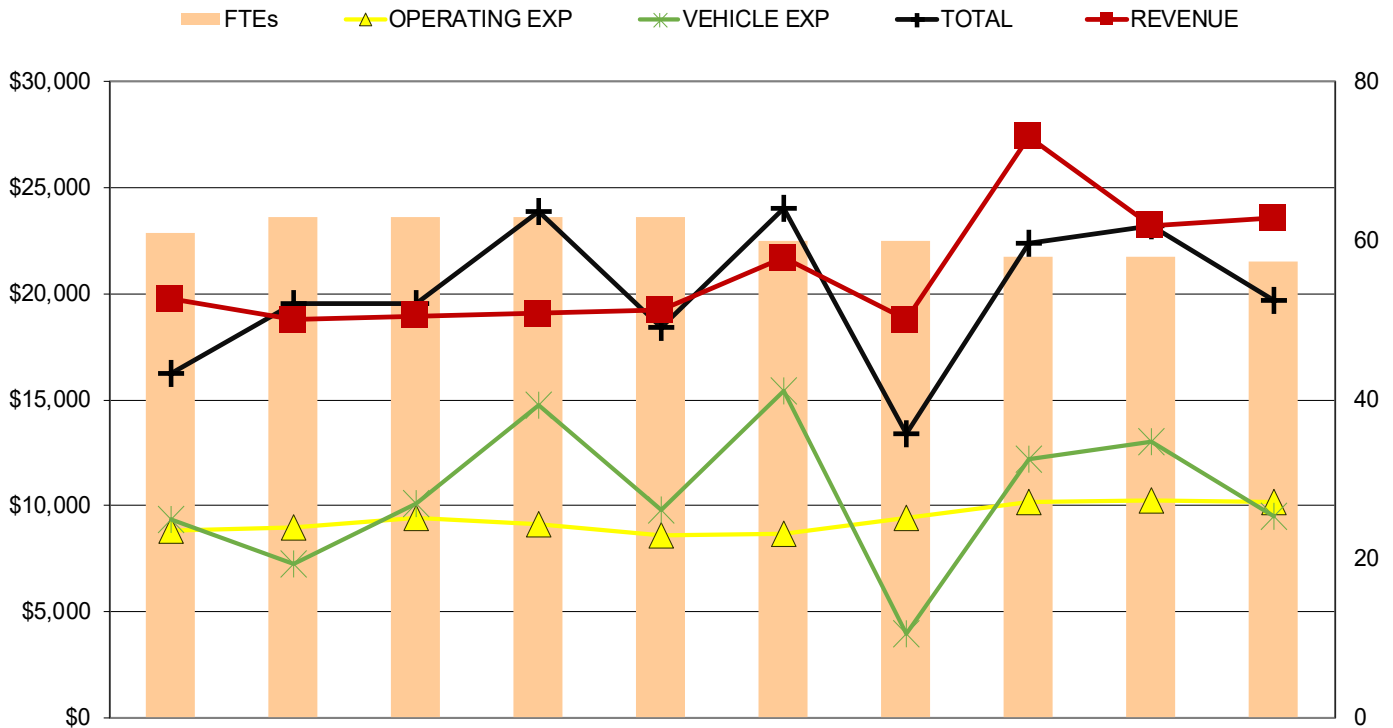
**AUTOMOTIVE EQUIPMENT FUND**  
FUND SUMMARY

**AUTOMOTIVE EQUIPMENT FUND: FUND STATEMENT**

	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RE-ESTIMATE	FY 2025 ADOPTED
<b>ADJUSTED BALANCE, JULY 1</b>	<b>\$14,557,899</b>	<b>\$9,124,665</b>	<b>\$19,573,754</b>	<b>\$9,366,391</b>
OPERATING RECEIPTS				
Maintenance/Operating Rental Book	6,322,644	6,228,485	6,228,485	6,398,305
Other Maintenance - Non Rental Book	374,429	400,000	400,000	400,000
Schools Maint/ Operating	2,362,127	2,425,719	2,425,719	2,440,153
Other Maintenance - Non Rental Book Schools	-	45,000	45,000	45,000
Outside Revenues	-	-	-	-
Subrogation Revenues	-	-	-	-
Miscellaneous Revenues	97,963	500	500	500
Miscellaneous State Grants	795,000	-	-	1,300,000
CAPITAL RECEIPTS				
County Fleet Replacement & Lease Purchase	9,393,362	9,374,381	9,374,381	10,594,127
Schools Replacement	1,823,896	1,902,994	1,902,994	2,093,451
Sales of Surplus Equipment	1,715,505	300,000	300,000	300,000
<b>TOTAL RECEIPTS</b>	<b>22,884,926</b>	<b>20,677,079</b>	<b>20,677,079</b>	<b>23,571,536</b>
OTHER FINANCING SOURCES				
Transfers in from General Fund	167,904	306,000	306,000	-
Transfers in from Utilities Funds	-	-	-	-
Transfers in from Line of Credit Proceeds	4,363,699	2,234,422	2,234,422	-
<b>TOTAL TRANSFERS IN</b>	<b>4,531,603</b>	<b>2,540,422</b>	<b>2,540,422</b>	<b>-</b>
<b>TOTAL RECEIPTS AND TRANSFERS IN</b>	<b>27,416,529</b>	<b>23,217,501</b>	<b>23,217,501</b>	<b>23,571,536</b>
<b>TOTAL BALANCE, CAPITAL RESERVE, RECEIPTS AND TRANSFERS IN</b>	<b>41,974,428</b>	<b>32,342,166</b>	<b>42,791,255</b>	<b>32,937,927</b>
OPERATING EXPENSES				
Administration, Maintenance	6,777,529	7,494,755	7,494,755	7,901,666
Schools	2,210,271	2,719,411	2,719,411	2,296,576
<b>Subtotal</b>	<b>8,987,800</b>	<b>10,214,166</b>	<b>10,214,166</b>	<b>10,198,242</b>
CAPITAL EXPENSES				
Encumbrance/Incomplete Projects	-	-	11,200,938	-
Replacements to Fleet (County)	6,206,882	8,336,262	8,336,262	6,161,887
Replacements to Fleet (Schools)	377,161	2,018,917	1,003,076	2,484,795
Additions to Fleet	-	306,000	306,000	697,000
Lease Purchase	4,592,559	2,234,422	2,234,422	-
Capital Projects	1,190,186	-	-	-
Debt Service	916,086	-	-	-
<b>Subtotal</b>	<b>13,282,874</b>	<b>12,895,601</b>	<b>23,080,698</b>	<b>9,343,682</b>
<b>TOTAL EXPENSES</b>	<b>22,270,674</b>	<b>23,109,767</b>	<b>33,294,864</b>	<b>19,541,924</b>
Transfer to General Fund - Insurance	130,000	130,000	130,000	130,000
<b>TOTAL TRANSFERS</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
<b>TOTAL OPERATING EXPENSES AND TRANSFERS OUT</b>	<b>22,400,674</b>	<b>23,239,767</b>	<b>33,424,864</b>	<b>19,671,924</b>
<b>BALANCE, JUNE 30</b>	<b>\$19,573,754</b>	<b>\$9,102,399</b>	<b>\$9,366,391</b>	<b>\$13,266,003</b>

Note: Fund Balance is reserved for financing encumbrances and incomplete projects carried over from the previous fiscal year. Starting fund balance for FY 2025 budget purposes is calculated as Equity in Pooled Cash, Inventories and Line of Credit Proceeds less Vouchers Payable and Accounts Payable per the ACFR. See the FY 2023 ACFR page 228 [here](#).

**EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual*	Adopted Budget	Adopted Budget
<b>OPERATING EXP</b>	\$8,825	\$8,964	\$9,393	\$9,127	\$8,627	\$8,651	\$9,442	\$10,178	\$10,214	\$10,198
<b>VEHICLE EXP</b>	\$9,359	\$7,265	\$10,127	\$14,735	\$9,774	\$15,388	\$3,971	\$12,223	\$13,026	\$9,474
<b>TOTAL</b>	\$16,229	\$19,520	\$19,520	\$23,862	\$18,401	\$24,039	\$13,413	\$22,401	\$23,240	\$19,672
<b>REVENUE</b>	\$19,742	\$18,755	\$18,945	\$19,077	\$19,204	\$21,705	\$18,774	\$27,417	\$23,218	\$23,572
<b>FTEs</b>	61.00	63.00	63.00	63.00	63.00	60.00	60.00	58.00	58.00	57.33

\* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standards Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. Both non-personnel expenses and revenues include these GASB standards. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board added two Auto Mechanic positions for maintenance of school buses needed for APS.</li> <li>▪ The County Board reduced the size of the County’s vehicle fleet across departments, resulting in a decrease in revenue to the Auto fund (\$50,000).</li> <li>▪ Addition to fleet expense and the related transfer from the Utilities Fund increased for the purchase of two new vehicles for DES (\$100,624), offset by the removal of the cost of the purchase of a new vehicle for DES in FY 2015 (\$42,000).</li> <li>▪ Lease purchase expense increased (\$223,422), partially offset by replacement expense decreases due to the number of configuration of vehicles slated to be replaced in FY 2016 (\$135,682).</li> <li>▪ Revenue increased due to adjustments to the charges to other departments for the maintenance and replacement of County vehicles (\$1,012,251).</li> </ul>	2.00
FY 2017	<ul style="list-style-type: none"> <li>▪ Additions to fleet expense and the related transfer from the Utilities Fund decrease for the purchase of two new vehicles for the DES, which occurred in FY 2016 (\$100,624).</li> <li>▪ Revenues decreased from charges to other departments for the maintenance and replacement of County vehicles (\$341,969).</li> <li>▪ Replacement expenses increased due to the number and configuration of vehicles slated to be replaced in FY 2017 (\$995,357).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Additions expense increased due to the purchase of vehicles for DES’ Streetlights program and a new Construction Manager in Water, Sewer, and Streets (\$185,835).</li> <li>▪ Transfer from other funds increased due to transfers from the General Fund (\$156,835) and the General Capital Projects Fund (\$29,000) for the purchase of additions to the fleet.</li> <li>▪ Vehicle replacement expenses decreased (\$1,503,879) relative to the number and configuration of vehicles replaced in FY 2017 based on mileage, condition, age, and departmental needs.</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Non-personnel decreased due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$26,112).</li> <li>▪ Vehicle replacement expenses increased (\$668,818), partially offset by a decrease (\$251,411) in Lease Purchase expenses.</li> <li>▪ Increased the Sales of Surplus Equipment (\$50,000).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Eliminated two vacant Mechanic positions and a vacant Trades Worker IV position (\$276,947).</li> <li>▪ Vehicle replacement expenses increased primarily due to the current rental book replacement schedule (\$1,744,972), and the addition of a vehicle to support a new position in the Utilities Fund (\$47,000).</li> <li>▪ Decreased Lease Purchase expenses (\$94,393).</li> </ul>	(3.00)



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Revenue increased due to adjustments to the charges to other departments for the maintenance and replacement of County vehicles (\$101,020) and a transfer from the Utilities Fund for a vehicle addition (\$47,000).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Vehicle addition expenses decreased due to the removal of one-time funding added in FY 2020 for the addition of a vehicle in the Utilities Fund (\$56,740), partially offset by one-time funding added for new vehicle purchases (\$30,000).</li> <li>▪ Vehicle replacement expenses increased primarily due to the current rental book replacement schedule (\$44,224).</li> <li>▪ Lease purchases increased due to higher payments for the lease of the Fire Apparatuses (\$236,091).</li> <li>▪ Revenue increased due to adjustments to the charges to other departments for the maintenance and replacement of County vehicles (\$870,091), partially offset by a decrease in revenue transferred in from other funds based on the change in vehicle additions (\$17,000).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board also added one-time funding for electric vehicle purchases (\$33,000).</li> <li>▪ Eliminated two vacant technicians (\$177,350).</li> <li>▪ Vehicle addition expenses increased due to additional vehicle purchases in FY 2022 for the Department of Human Services, the Department of Environmental Services, and the Police Department (\$243,000), partially offset by the removal of funds added in the FY 2021 budget for additional vehicle purchases (\$30,000).</li> <li>▪ Vehicle replacement expenses increased primarily due to the current vehicle replacement schedule and increased Lease Purchase expenses for fire apparatus (\$2,967,571), partially offset by decreases due to the number and configuration of vehicles replaced based on mileage, condition, age, and departmental needs (\$298,366).</li> <li>▪ Revenue increased due to lease purchase revenue to finance fire apparatus (\$2,967,571), fleet additions (\$246,000), and adjustments to the charges to other departments for the maintenance and replacement of County vehicles (\$29,288).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment and a one-time bonus for staff of \$450.</i></li> </ul>	(2.00)
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board approved an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour</li> </ul>	

Fiscal Year	Description	FTEs
	<p>for the C shift, and a one-time increase in language premium from \$0.69 to \$0.92 per hour.</p> <ul style="list-style-type: none"> <li>▪ Added funds for a one-time bonus for staff of \$1,600 gross (\$70,000).</li> <li>▪ Vehicle addition expenses decreased due to the removal of one-time funds added in the FY 2022 budget for additional vehicle purchases (\$276,000), partially offset by one-time funds added for the addition of vehicles in the Department of Parks and Recreation, the Fire Department, and the Utilities Fund (\$195,000).</li> <li>▪ Vehicle replacement expenses increased primarily due to an increase in the current vehicle replacement schedule and configuration of vehicles replaced based on mileage, condition, age, and departmental needs (\$791,394) and one-time funding added for the additional cost associated with replacing internal-combustion-engine vehicles with electric vehicles (EVs) that are due for replacement (\$275,025).</li> <li>▪ Other non-personnel expenses increased primarily due to an anticipated increase in electricity costs (\$12,770).</li> <li>▪ Revenue increased primarily due to adjustments to the charges to other departments for the maintenance and replacement of County vehicles (\$1,570,858), an increase in the transfer in from other funds (\$153,702), an increase in the transfer in from Fund 503 (\$45,000), partially offset by adjustments to miscellaneous revenue to align budget with actuals (\$60,500), a decrease due to lower lease purchase revenue (\$649,777), and a decrease to the transfer in from the General Fund (\$4,677).</li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Added one-time funding for two specialty team box trucks for Fire department (\$191,000).</li> <li>▪ Added funding for a one-time \$2,000 (gross) employee bonus (\$136,291).</li> <li>▪ Added one-time funding for the purchase of vehicles for the Department of Human Services (\$115,000).</li> <li>▪ Removed one-time funding for additional vehicles in the Department of Parks and Recreation, the Fire Department, and Utilities Fund (\$195,000).</li> <li>▪ Revenue increases primarily due to a cost adjustment to the charges to other departments for the maintenance and replacement of County vehicles and transfers to other funds (\$531,368), partially offset by the removal of a transfer in from the Utilities Fund (\$45,000) and transfer in from other funds (\$153,702) for the cost differential for electric vehicle (EV) purchases, and reduced line of credit proceeds (\$83,372).</li> <li>▪ Removed funding for the Welder and Night Shift Supervisor positions for FY 2024 which reduced the personnel budget (\$240,292).</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ The County Board added vehicle expense and revenue for one-time funding of a Mobile Outreach Support Team vehicle for the Department of Human Services (\$72,000) and 10 Additional Vehicles for Take-home Vehicle Purposes for the Police Department (\$625,000).</li> <li>▪ Added funding for the Accounting, Fiscal, Revenue Services and Financial job family studies (\$3,916).</li> <li>▪ Added funding for the transfer of 33% of Safety Specialist II to the Auto Fund (\$50,520).</li> </ul>	0.33

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Continued freezing 2<sup>nd</sup> Night Shift Supervisor (\$131,094).</li> <li>▪ Eliminate previously frozen vacant Welder position (\$104,506).</li> <li>▪ Removed one-time funding for two specialty team box trucks for Fire Department (\$191,000) and additional vehicles for Department of Human Services (\$115,000).</li> <li>▪ Non-personnel expense increased due to an overhead/indirect cost recovery chargeback (\$19,813).</li> <li>▪ Reduced costs for Motor Vehicles-Replacements due to the number and configuration of vehicles replaced in FY 2024 based on mileage, condition, age, and departmental needs (\$3,942,919).</li> <li>▪ Increased County and School revenue due to a cost adjustment to the charges to other departments for the maintenance and replacement of County vehicles (\$897,457).</li> <li>▪ Increased grant revenue due to Arlington Public Schools electric bus purchase (\$1,300,000).</li> </ul>	(1.00)

*Our Mission: To provide County agencies a single location for cost effective services and technical advice that will meet their printing, copying, graphic design, and mail services needs*

### **Printing and Mail Services**

- Produce high volume copies for County agencies using high production digital machines that produce the best quality at the lowest price.
- Provide critical printing, graphics, and bindery services to meet the needs across the County.
- Manage all walk-up copiers and mobile printing applications for all County departments to meet their copying needs. By holding a master contract for copiers, the County achieves cost savings, and provides better services.
- Handle outgoing and interoffice mail as well as special mailing projects for the County.
- Provide County departments and Arlington Public Schools (APS) with postage savings on large mail jobs using the latest technology and smart mail applications.
- Utilize 30 percent post-consumer recycled paper for all print jobs.

### **SIGNIFICANT BUDGET CHANGES**

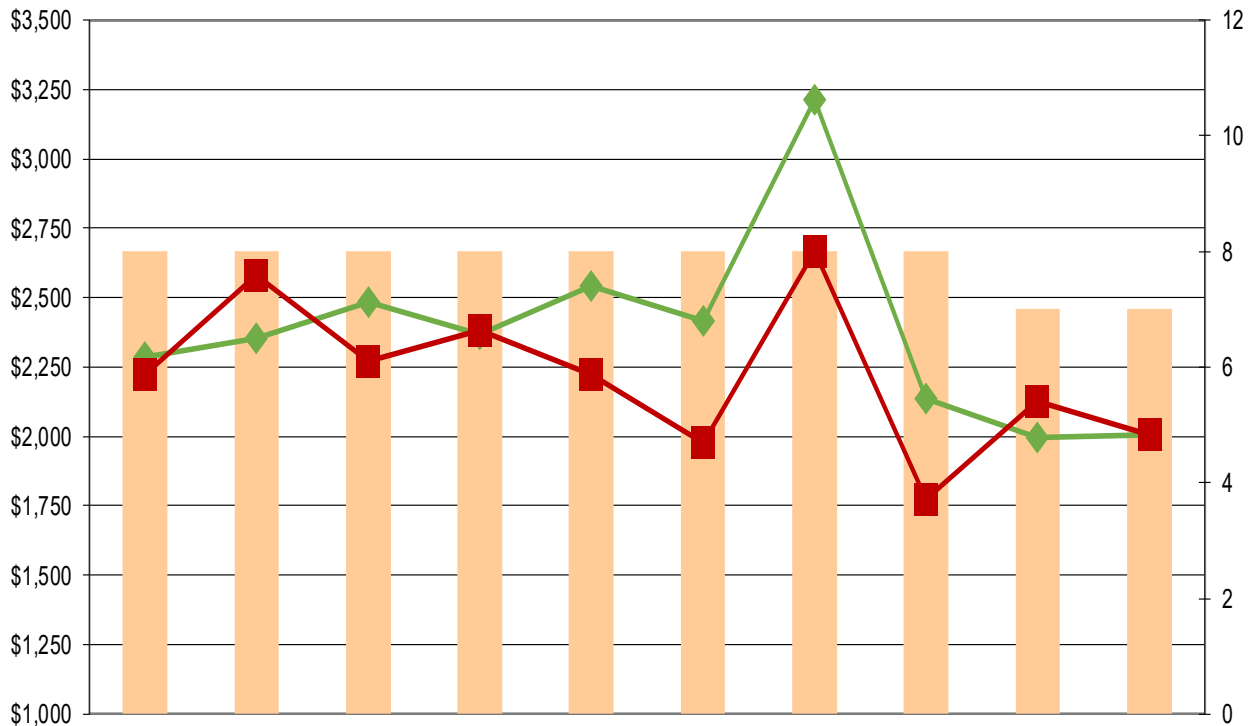
The FY 2025 adopted expenditure budget for the Department of Environmental Services' Printing Fund is \$2,006,626, a one percent increase from the FY 2024 adopted budget. The FY 2025 budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and slightly higher retirement contributions based on current actuarial projections, partially offset by the removal of one-time funding for employee bonuses (\$17,506).
- ↑ Non-personnel increases primarily due to higher paper costs (\$7,861) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$448).
- ↑ County revenue from departments increases due to printing and mailing services (\$356,314).
- ↑ Outside revenue from Arlington Public Schools increases (\$5,000).
- ↓ The General Fund Transfer decreases primarily due to the one-time funding from the General Fund that is based on expenses to support the County's mail operation (\$479,946).

**PROGRAM FINANCIAL SUMMARY**

	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Adopted</b>	<b>% Change '24 to '25</b>
Personnel	\$692,998	\$803,096	\$805,392	-
Non-Personnel	1,441,549	1,192,925	1,201,234	1%
<b>Total Expenditures</b>	<b>2,134,547</b>	<b>1,996,021</b>	<b>2,006,626</b>	<b>1%</b>
County Revenue	1,452,654	1,303,000	1,659,314	27%
Outside Revenue	58,102	45,000	50,000	11%
General Fund Transfer	262,658	777,258	297,312	-62%
<b>Total Revenues</b>	<b>1,773,414</b>	<b>2,125,258</b>	<b>\$2,006,626</b>	<b>-6%</b>
<b>Change in Fund Balance</b>	<b>(\$361,133)</b>	<b>\$129,237</b>	<b>-</b>	
Permanent FTEs	8.00	7.00	7.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	

**EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$2,285	\$2,353	\$2,484	\$2,366	\$2,544	\$2,414	\$3,214	\$2,135	\$1,996	\$2,007
<b>REV</b>	\$2,222	\$2,581	\$2,270	\$2,381	\$2,224	\$1,978	\$2,668	\$1,773	\$2,125	\$2,007
<b>FTEs</b>	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	7.00

\* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ Non-personnel increased for contractual obligations for equipment (\$126,440).</li> <li>▪ Revenue from County departments and Arlington Public Schools (APS) increased due to increased volume of jobs (\$130,973).</li> <li>▪ Transfer from the General Fund, which supports the mail operation, increased primarily due to an increase in personnel costs (\$4,895).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ Non-personnel increased due to contractual obligations for equipment and supplies (\$27,915), purchase of services (\$60,000), and presort mail services for special projects (\$100,000).</li> <li>▪ Revenue from County departments and Arlington Public Schools (APS) increased due to volume of jobs and special services including presort mail services (\$213,633).</li> <li>▪ Transfer from the General Fund, which supports the mail operation, increased primarily due to increases in personnel costs (\$3,901) and an increase in equipment lease costs (\$6,384).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Non-personnel increased primarily due to contractual obligations for equipment and supplies as a result of new photocopier/printer contract that requires all County photocopiers and printers be leased through the Print Shop (\$351,344), an increase in operating supplies (\$45,000), primarily offset by a decrease in internal services (\$50,000).</li> <li>▪ County revenue increased from County departments due to the new printer/photocopier contract (\$315,482), and an increase in printing revenue outside of County departments (\$20,000).</li> <li>▪ Transfer from the General Fund, which supports the mail operation, increased due to an increase in equipment lease costs (\$7,831).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Non-personnel increased due to contractual obligations for equipment and supplies (\$20,129), offset by a decrease in internal services (\$30,000).</li> <li>▪ County revenue increased from County departments due to an increase in photocopier leases and printing services (\$47,412).</li> <li>▪ Outside revenue increased to align with FY 2017 outside revenue actuals (\$20,000).</li> <li>▪ Transfer from the General Fund, which supports the mail operation, decreased due to eligible personnel expenses (\$7,263).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Decreased funding for contractual obligations related to the County's contract with Xerox (\$60,000).</li> <li>▪ Decreased non-personnel funding for outside print shop charges (\$40,000).</li> <li>▪ County revenue decreased due to a slight decline in print production and mail services (\$135,000).</li> <li>▪ General Fund Transfer increased due to an increase in eligible personnel expenses (\$4,045).</li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2021	<ul style="list-style-type: none"> <li>▪ Non-personnel decreased primarily due to contractual obligations related to the County’s contract with Xerox (\$71,000), partially offset by anticipated higher paper costs (\$6,311).</li> <li>▪ County revenue increased from County departments due to the addition of a 15 percent increase to printing fees to adjust for annual inflationary increases for paper and salary increases (\$195,459), partially offset by decreases due to a slight decline in print production and mail services as County departments move to more online notifications (\$39,839) and aligning budget with actuals (\$40,161).</li> <li>▪ Outside revenue increases due to aligning budget with actuals (\$80,000).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ Reduced the County’s contract cost with Xerox based on renegotiating portions of the County’s printing services contract (\$175,699).</li> <li>▪ Reduced printer expenses (\$6,323).</li> <li>▪ County revenue from departments decreased due to less demand for the purchase of paper as a result of COVID-19 and increased telework (\$470,459).</li> <li>▪ Outside revenue decreased due to less demand for the purchase of paper as a result of COVID-19 and increased telework (\$40,000).</li> <li>▪ The General Fund transfer increased based on expenses supporting the County’s mail operation (\$8,597).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment and a one-time bonus for staff of \$450.</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board approved an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift, and a one-time increase in language premium from \$0.69 to \$0.92 per hour.</li> <li>▪ Non-personnel expenses decreased primarily due to printer reductions (\$73,958).</li> <li>▪ Vehicle expenses increased due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$1,103) and the addition of one-time funds to replace an internal combustion engine vehicle with an electric vehicle (EV) that was due for replacement (\$26,206).</li> <li>▪ County revenue from departments decreased due to less demand for the purchase of paper in FY 2023 as a result of COVID-19 and increased telework (\$71,382).</li> <li>▪ Outside revenue decreased due to less demand for the purchase of paper in FY 2023 as a result of COVID-19 and increased telework (\$85,000).</li> <li>▪ The General Fund Transfer increased based on expenses supporting the County’s mail operation (\$7,679).</li> </ul>	



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2024	<ul style="list-style-type: none"> <li>▪ Added funding for a one-time \$2,000 (gross) employee bonus (\$17,506).</li> <li>▪ Removed a position that has been vacant for a long time (\$89,641).</li> <li>▪ Non-personnel budget decreased mainly due to the printer contract savings with Xerox (\$126,852).</li> <li>▪ Removed FY 2023 one-time funding for an electric vehicle that is due for replacement (\$26,206).</li> <li>▪ Revenue decreased due to less demand for the purchase of paper and print jobs because of increased telework (\$350,618).</li> <li>▪ The General Fund Transfer increased primarily due to the one-time funding from General Fund that is based on expenses to support the County’s mail operation (\$500,000).</li> </ul>	(1.00)
FY 2025	<ul style="list-style-type: none"> <li>▪ County revenue from departments increased due to printing and mailing services (\$356,314).</li> <li>▪ Outside revenue from Arlington Public Schools increased (\$5,000).</li> <li>▪ The General Fund Transfer decreased primarily due to the one-time funding from the General Fund that is based on expenses to support the County’s mail operation (\$479,946).</li> </ul>	

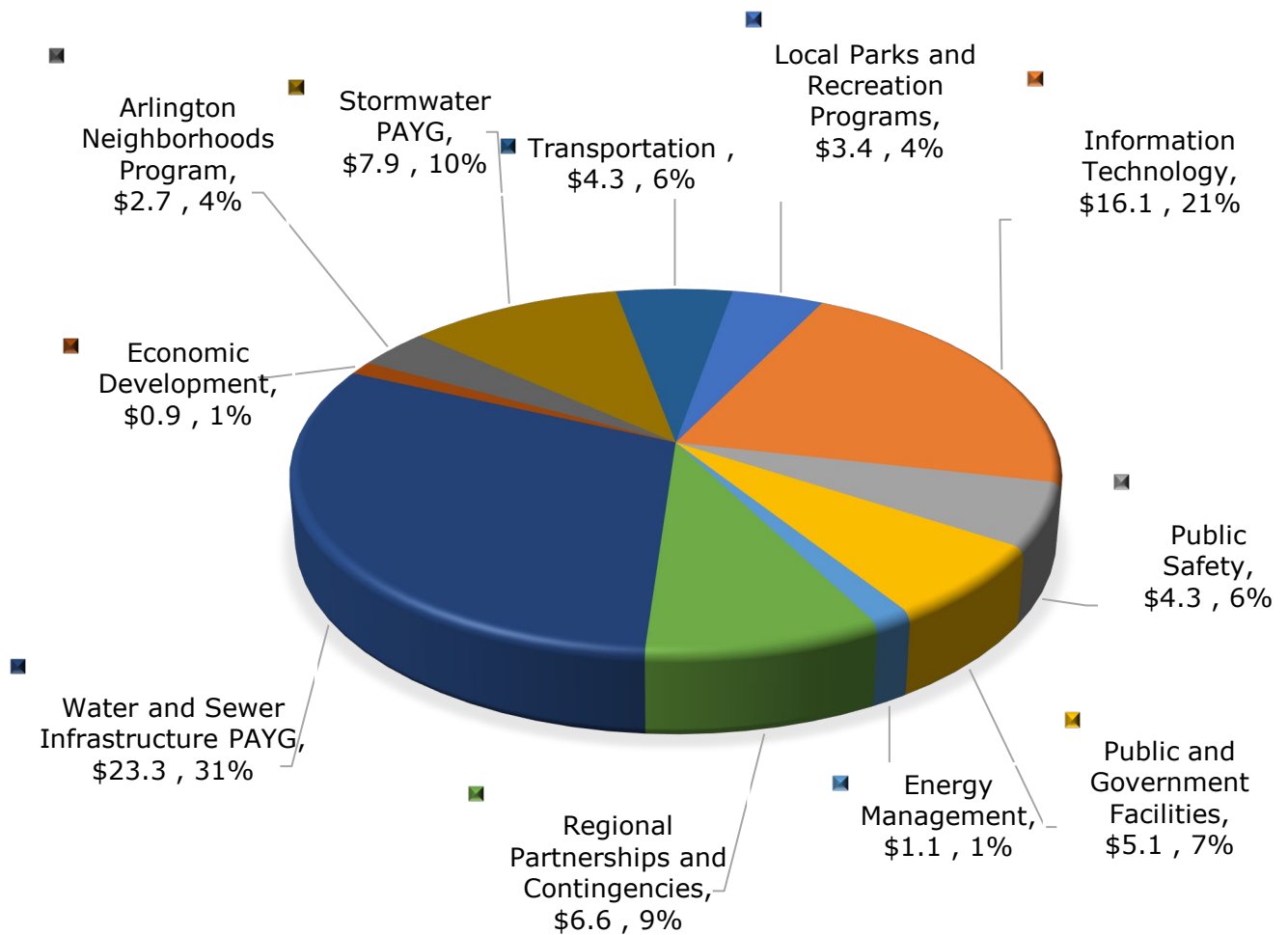
**PAY-AS-YOU-GO  
CAPITAL  
AND  
SHORT-TERM  
FINANCING**

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The FY 2025 Adopted Capital Program budget is \$75.8 million. The program areas shown below include all capital fund sources. The chart below details the dollar amount allocated by program.

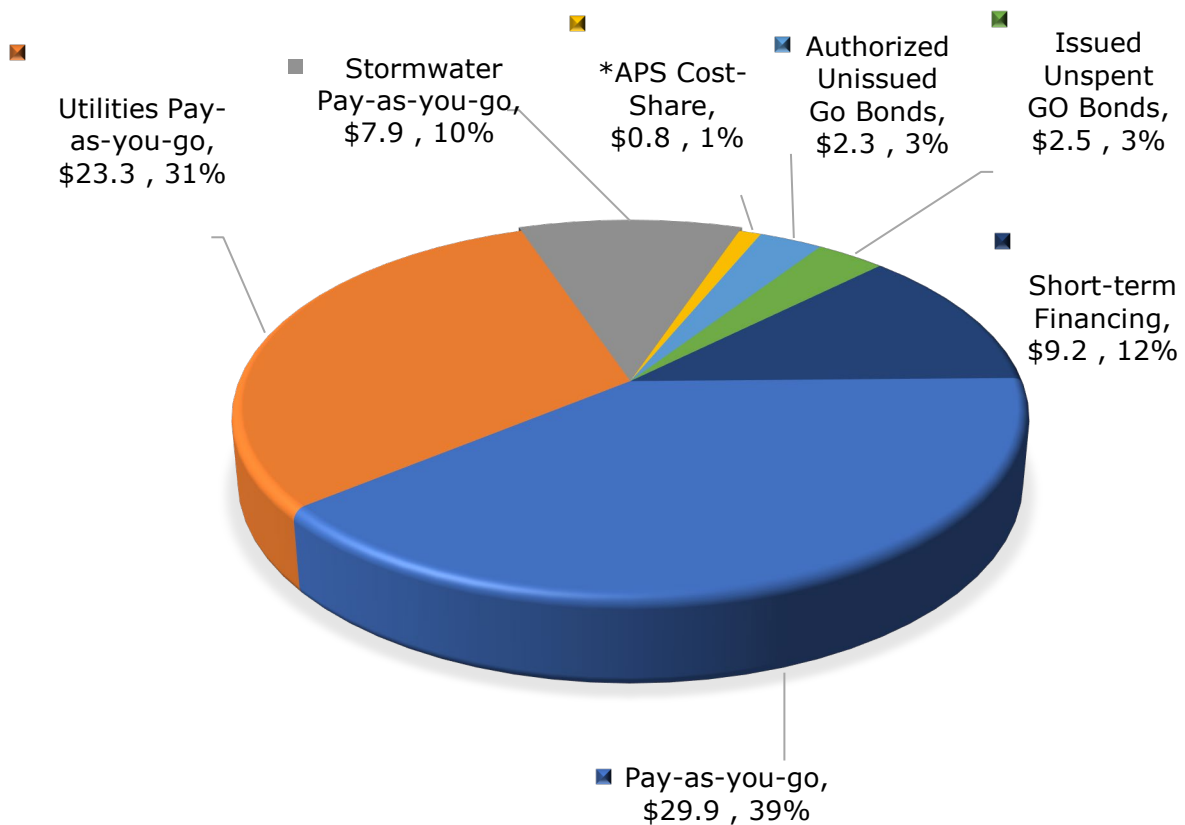
## FY 2025 CAPITAL BUDGET ALLOCATION BY PROGRAM

(\$'S IN MILLIONS)



The Adopted FY 2025 capital program budget is broken out by funding source below. The capital program is funded by Pay-As-You-Go (PAYG), General Obligation (GO) Bonds, Short-term Financing, bond premium funds, grants, and other outside funding. Detail about the fund sources and associated projects can be found in the following pages.

## FY 2025 CAPITAL BUDGET FUNDING SOURCE (\$'S IN MILLIONS)



**GENERAL CAPITAL PROJECTS FUND**  
**FUND STATEMENT**

	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RE-ESTIMATE	FY 2025 ADOPTED
<b>Adjusted Balance, July 1</b>	<b>\$105,282,402</b>	<b>\$90,087,215</b>	<b>\$102,059,079</b>	<b>\$88,972,079</b>
REVENUES:				
Commonwealth of Virginia	2,740,840	-	-	-
Federal Government	637,476	-	-	-
Charges for Services	1,737,822	-	-	-
Miscellaneous Revenue	11,988,541	1,087,000	1,087,000	828,000
Line of credit proceeds	11,124,718	12,209,000	12,209,000	9,200,000
Proceeds for bond premium	9,891,865	12,000,000	12,000,000	-
<b>Total Revenues</b>	<b>38,121,262</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>10,028,000</b>
Transfer in	14,503,093	11,025,000	11,025,000	22,438,000
Transfer out	-	-	-	-
Use of prior year revenue*	-	1,857,080	1,857,080	6,200,466
<b>Total Revenues and Transfers</b>	<b>52,624,355</b>	<b>38,178,080</b>	<b>38,178,080</b>	<b>38,666,466</b>
Expenditures:				
Capital projects current year	55,847,678	36,321,000	36,321,000	32,466,000
Capital projects carry over	-	14,944,080	14,944,080	5,712,080
<b>Total Expenditures</b>	<b>55,847,678</b>	<b>51,265,080</b>	<b>51,265,080</b>	<b>38,178,080</b>
<b>Balance, June 30</b>	<b>\$102,059,079</b>	<b>\$77,000,215</b>	<b>\$88,972,079</b>	<b>\$89,460,465</b>

\* The amount under Use of Prior year revenue is already in the beginning fund balance.

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## **WHAT IS A CAPITAL PROJECT?**

Capital projects include the design, construction, renovation, or maintenance of capital assets. Capital assets are County-owned infrastructure that are of significant value, such as bridges, community centers, technology systems, water, sewer and stormwater infrastructure or parks, to name a few. County projects are funded from a variety of sources, including tax-supported Pay-As-You-Go (PAYG) funds, financed dollars such as general obligation (GO) bonds and short-term financed funds and, various other grants, fees, and dedicated funding sources.

## **TYPES OF CAPITAL PROJECTS**

Capital projects fall into one of two major categories: maintenance capital (MC) projects and general capital projects. The maintenance capital program serves to prolong the useful life of major investments, while minimizing the need for repeated asset repair emergencies. Although MC funds are not contingency funds, they provide versatility in allowing the County to respond to unforeseen emergencies. The County regularly conducts condition assessments of capital assets to establish an inventory of capital needs and associated prioritization plans. Maintenance capital activities differ from operating maintenance activities described elsewhere in this document in that maintenance capital activities are normally larger scale in terms of cost, size, nature, and frequency of maintenance activity.

General capital projects, on the other hand, are all other capital projects and includes new projects or renovations and expansions of projects, such as when the County constructs a new community center or rebuilds and reconfigures a street intersection. This distinction between maintenance and general capital projects is helpful because the two types have different goals. Maintenance capital projects protect the County's past investments in capital assets and ensure that Arlington residents get the maximum use out of those assets. General capital projects aim to meet emerging community needs by creating new capital assets or modifying existing assets to such a degree that the work cannot be considered maintenance capital.

Beyond this distinction between maintenance and general, the County further categorizes capital projects into Program Areas which correspond to the teams of County staff that execute the projects. The capital projects discussed in the following pages are organized into the following Program Areas:

- Regional Partnerships
- Transportation
- Facilities
- Parks and Recreation
- Technology
- Public Safety
- Arlington Neighborhoods Program
- Arlington Economic Development/ Public Art
- Capital Administration/Contingent



## **HOW THE COUNTY PAYS FOR CAPITAL PROJECTS**

Capital budget development is included in both the annual operating budget process and the biennial capital improvement plan (CIP). The annual budget process approves and allocates funding for capital projects using current year ongoing revenue, one-time funding, state and federal grant funds, cost-share, short-term finance dollars, previously approved bond funding and various dedicated funds. The CIP includes a projected ten year spend plan of all of the aforementioned sources, various fees, and the approval of new GO bonds. Due to these multiple funding sources and the multi-year nature of project execution, not all of the County's planned spending on capital projects appears in any one year of the operating budget. The CIP document shows the multiple year execution of projects.

The County typically uses PAYG and short-term financing to fund assets with useful lives of 10 years or less. Financed dollars, whether short- or long-term, are set on repayment schedules (debt service) concurrent with the expected useful lives of the financed assets. For example, short-term financing is often used for replacement of technology and equipment assets with expected useful lives from three to seven years. Long-term financing (e.g., GO bonds) is used primarily for the County's large capital infrastructure investments, such as buildings or roads, with expected useful lives of 10 or more years. Refer to the Debt Service section of this document and the Adopted Capital Improvement Plan for more detailed information on the County's long-term capital financing strategy.

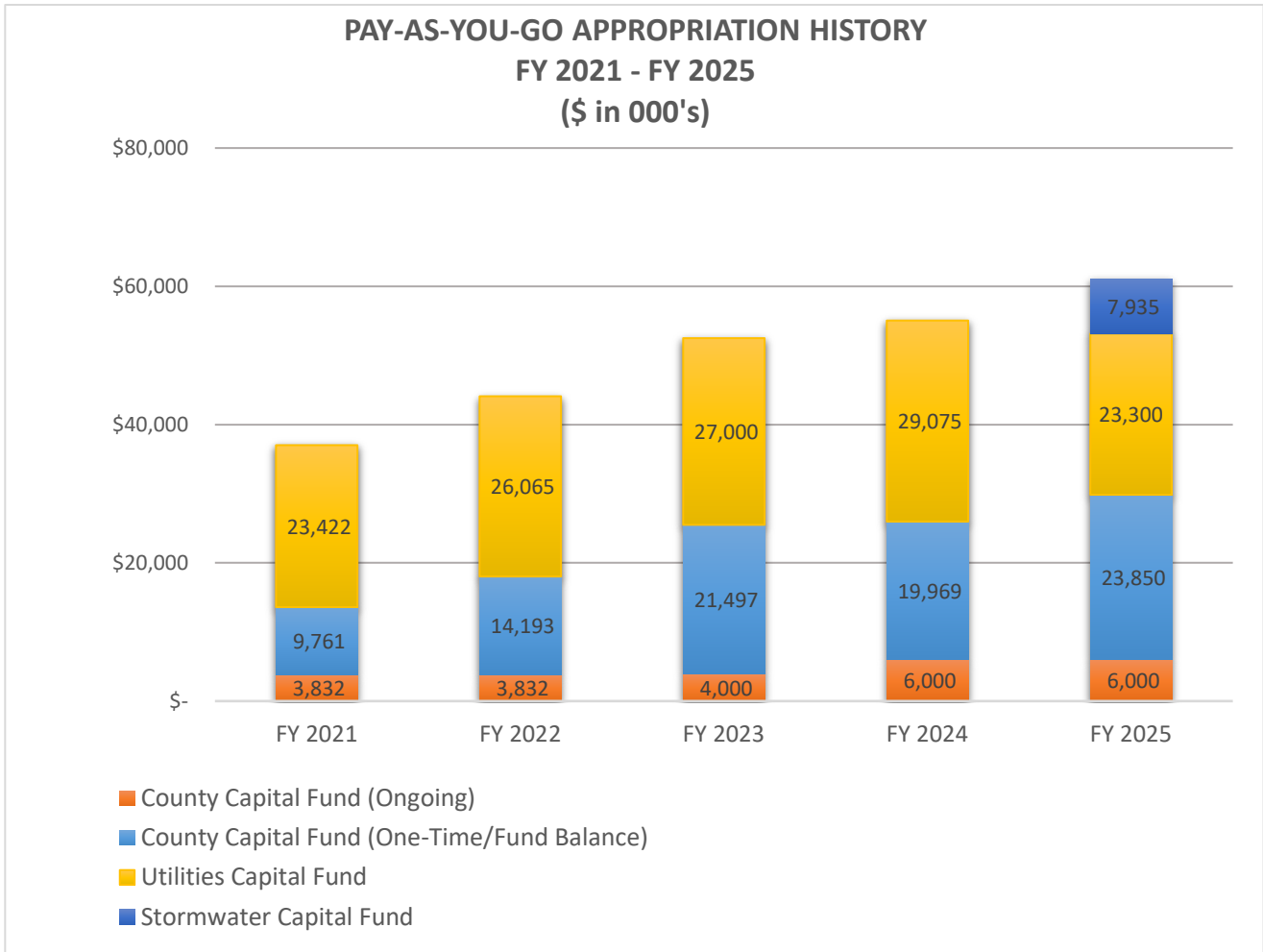
## **OVERVIEW OF FY 2025 CAPITAL PROGRAM**

The adopted General Capital Projects Fund budget or Pay-As-You-Go (PAYG) for FY 2025 is \$29.9 million. Funding for this program comes from a variety of sources including a transfer in of one-time funds for use as part of the FY 2025 – 2034 Capital Improvement Plan (\$4.0 million), a transfer in of one-time funds for land acquisition (\$1.5 million), a transfer in of one-time funds for various projects (\$1.15M), a transfer in of ongoing funds from the General Fund (\$6.0 million), bond premium balances (\$3.2 million), and other carryover and/or reallocated balances (\$14.0 million).

The maintenance capital program serves to prolong the useful life of investments, while minimizing the need for repeated asset repair emergencies in the operating budget. This adopted budget focuses on replacing assets at the end of their useful lives, assets that are obsolete and assets presenting a potential safety concern. Because projects are often multi-year in nature, appropriations rather than actual expenditures are presented.

In addition to the PAYG dollars in the General Capital Projects budget, there are PAYG investments in other funds and operations including:

- The Utilities Fund FY 2025 Adopted PAYG budget of \$23.3 million includes funding for Wastewater Treatment Plant capital maintenance and improvements to the Washington Aqueduct, which supplies the County with 100 percent of its drinking water.
- The Stormwater Utilities Fund FY 2025 Adopted PAYG budget of \$7.94 million includes funding for improvements to infrastructure and regulatory requirements in the stormwater system.



**FY 2025 PAYG CAPITAL EXPENDITURES BY PROGRAM AREA**

**PAYG and BOND PREMIUM FUNDED PROJECTS**

<b>PROGRAM CATEGORY</b>	<b>Ongoing Funds</b>	<b>One-Time/ Reallocated Balances</b>	<b>Bond Premium Funds</b>	<b>APS Cost-Share</b>	<b>FY 2025 Adopted Total</b>
Regional Partnerships	\$857,762	-	-	-	\$857,762
Transportation Maintenance Capital	1,830,000	\$1,000,000	-	-	2,830,000
Transportation Complete Streets	73,000	1,378,000	-	-	1,451,000
Facilities Maintenance Capital	350,000	1,500,000	\$1,150,000	-	3,000,000
Facilities Design and Construction	-	525,000	1,355,000	-	1,880,000
Energy Management	1,050,000	75,000	-	-	1,125,000
Parks Maintenance Capital	175,000	590,000	-	-	765,000
Synthetic Turf	-	1,155,000	-	\$828,000	1,983,000
Information Technology	1,141,000	6,790,000	-	-	7,931,000
Public Safety	-	1,242,000	220,000	-	1,462,000
Arlington Neighborhoods Program	200,000	-	500,000	-	700,000
Public Art	48,500	42,000	-	-	90,500
Capital Contingency/Admin	274,738	5,500,000	-	-	5,774,738
<b>Total Projects</b>	<b>\$6,000,000</b>	<b>\$19,797,000</b>	<b>\$3,225,000</b>	<b>\$828,000</b>	<b>\$29,850,000</b>

1) Numbers may not add due to rounding.

2) Total funding is a combination of one-time dollars from reallocated project balances as well as bond premium from the County bond sale that is restricted in use to capital projects.

3) Total does not include projects that are self-funded in the amount of \$390,000. The revenue will be received in FY 2024 for FY 2025 project execution.

**Regional Partnerships \$857,762**

Arlington County is a member of several regional organizations which provide services to Arlington residents and visitors. The Regional Partnerships program funds the County’s annual contributions to support these organizations’ capital needs. This funding is separate from the County’s annual operating contribution to these organizations, which is discussed in the Regionals narrative in this document. The amount the County contributes every year for capital needs is determined by each organization’s allocation formula.

▪ **Northern Virginia Criminal Justice Academy \$126,675**

The Northern Virginia Criminal Justice Academy (NVCJA) provides law enforcement training and is comprised of seventeen participate police and sheriff agencies from Northern Virginia and the District of Columbia. In 2006, the principal members agreed to fund the construction of the Emergency Vehicle Operations Center (EVOC). The initial payments began in FY 2007 and will continue through FY 2026. The FY 2025 budget reflects Arlington’s estimate of the contribution required towards the annual debt payments of the EVOC.

▪ **Northern Virginia Regional Park Authority \$731,087**

The Northern Virginia Regional Park Authority (NVRPA) is a multi-jurisdictional agency comprised of Arlington County, Fairfax County, Loudoun County, and the Cities of Alexandria, Falls Church, and Fairfax which owns and operates over 10,000 acres of parklands with 21 major parks, including Potomac Overlook, Upton Hill, and the W&OD Regional Parks in Arlington.

**Transportation Program** **\$4,281,000**

**Transportation – Maintenance Capital** **\$2,830,000**

The Transportation Maintenance Capital program in the Department of Environmental Services (DES) maintains transportation infrastructure by repaving streets and bike lanes, maintaining pedestrian and vehicular bridges, maintaining sidewalks, signals, signal infrastructure, and Intelligent Transportation Systems (ITS), maintaining and replacing street and trail lights, maintaining and replacing parking meters, and maintaining and replacing bus shelters.

▪ **Bridge Maintenance** **\$221,000**

This is an ongoing program that provides funds to continue inspection, maintenance, and rehabilitation of 36 vehicular and pedestrian bridges in Arlington County to assure an adequate level of safety. Twenty-five of the bridges are included in the Federal Highway Administration (FHWA) National Bridge Inventory (NBI), which establishes standards for inspection and maintenance of public highway bridges. All NBI bridges are required to be inspected and reported on at least biennially and the County has adopted this standard for all 36 bridges. The program goal is to maintain the Bridge Condition Rating (BCR), a nationally used rating, in a range between 6 and 7, defined as satisfactory to good. During FY 2025, the program is anticipating undertaking repairs and maintenance of the following bridges: culvert under South Glebe Road at Water Pollution Control Plant and Barcroft Neighborhood/Glencarlyn Park Pedestrian Bridge. Additionally, we will perform spring power washing and cleaning of the eleven largest vehicular bridges and allocating some funds for emergency repairs after large storm events and traffic accidents.

In addition to PAYG funding, this program typically receives bond funding during the CIP.

▪ **Parking Meters** **\$-**

The goal of this program is to modernize and maintain the County's parking-meter equipment, including research into and deployment of new equipment types and technologies that will allow for efficient management of public curb space. The County currently has about 1,407 parking meters that require replacement, or component replacement, after ten years of useful life. As part of the program, data is collected and analyzed from parking-meter equipment and from non-metered curb space. This analysis supports decision making about curbside management, such as the allocation of curb space for various uses, and other regulations, such as time limits for parking.

Other funding is available to continue executing the program from existing fund balances.

▪ **Paving Program** **\$1,300,000**

The County currently maintains 1,058 lane miles of roadway by a combination of mill and overlay, full depth rebuilding, micro-surfacing, and slurry sealing. The County utilizes a Pavement Condition Index (PCI) to assess the road conditions. The County has established a desired average PCI range of 75-80 (with 100 representing the best possible) and has raised overall PCI to 83 in 2023 from an average PCI of 67 in 2014. The PAYG funds along with anticipated GO bond funds will maintain the PCI level as long as changes in winter weather, contracting costs, and oil prices do not negatively impact the anticipated paving program. The program operates on a 15-year paving cycle, on average, with about 60 lane miles mill & overlay per year to maintain the desired average PCI. Arterials are repaved more often due to the traffic volumes and type of vehicles using them, while neighborhood streets get slurry seal treatment every seven to ten years to extend their life rather than re-paving them as often. With the improvement in average PCI to 83, the County will be placing more emphasis on re-builds for streets with low PCI.

In addition to PAYG funding, this program typically receives bond funding during the CIP.

▪ **Sidewalk, Curb, Gutter Proactive Zone Maintenance** **\$309,000**

The program, newly created in the Adopted CIP FY 2023 - FY 2032, funds proactive and comprehensive inspection and maintenance of County-maintained, curb, gutter and sidewalks. The County is divided into 20 concrete zones, and the program's goal is to address two zones a year, for a 10-year maintenance interval. Zone maintenance is informed by a sidewalk survey completed in 2021 along with project manager observations.

In addition to PAYG funding, this program typically receives bond funding during the CIP.

▪ **Signals and ITS Maintenance** **\$1,000,000**

This combined program covers three main areas of asset management associated with traffic signals and intelligent transportation systems (ITS): 1) structural integrity, 2) preventative signal repairs, and 3) device replacements. The program's goal is to improve the infrastructure, safety, and operations of the various traffic control devices throughout the County, including meeting current Federal and County requirements for structural design and for accessibility.

PAYG funds will be used to support ongoing structural inspections of poles and inspections of overhead infrastructure. This initiative will allow for more accurate lifecycle planning and provide information on the structural integrity of the poles. Furthermore, these aerial inspections will identify potential safety risks that can be remedied to ensure a state of good repair and extend life. For example, signals may need to be re-wired with new cable installed and controller cabinets may need to be replaced. PAYG also pays for safety and accessibility improvements at signalized intersections such as ADA ramp construction and accessible push button installation; and upgrades to system components such as controllers, detection, backup power, LED signal replacement, and emergency vehicle pre-emption.

Finally, many ITS devices were installed in the last 10 years and will become obsolete and require replacement for improved functionality or upgraded communication capabilities. The items are generally components used at an intersection or standalone roadside assemblies. Examples include detection systems, battery backup, accessible pushbutton stations, CCTV upgrades from analog to digital, rectangular rapid flashing beacons (RRFBs), and speed indicators. These are specialized devices that are typically expensive to procure and require specialty contractors to install.

In addition to PAYG funding, this program typically receives bond funding during the CIP.

▪ **Street Lighting Management** **\$-**

This program will rebuild and upgrade aging streetlights and resolve ownership issues between the County and Dominion Energy that adversely affect performance and maintenance. County streets are lit with about 18,900 streetlights, of which about 7,700 are owned by the County and 11,200 are owned by Dominion Energy (DE, formerly Dominion Virginia Power). PAYG is used to proactively replace conduits and conductors on aging lighting systems as outlined by the Streetlight Management Plan (SMP). This effort updates the aging underground infrastructure and improves service reliability as underground repair work typically creates the longest outages of streetlights. PAYG is also used to upgrade some existing LED fixtures to newer models with improved functionality as they fail and require replacement. An example of this is the change from a radio-based communication node to a cellular based control node. The control systems are used to allow for remote monitoring of errors and for dimming.

Other funding is available to continue executing the program, including \$640,000 from the Transportation Capital Fund (TCF) and Crystal City, Potomac Yard and Pentagon City Tax Increment (CCTIF). In addition, this program typically receives bond funding during the CIP.

▪ **Trail Light Maintenance** **\$-**

The program includes minor repair and maintenance of approximately 350 trail lights across approximately ten miles of trails. The repair and maintenance include bulb change, splicing of wires, fuse replacement, repairing and cleaning of globes, and repairing poles that may be damaged. Any major repairs on off-road trails are carried out by Parks and Recreation under the Trail Modernization Program.

Other funding is available to continue executing the program from existing fund balances.

**Complete Streets Programs** **\$1,451,000**

The Complete Streets Program provides mobility and accessibility improvements throughout the County and connections to the rest of the region. This is achieved by providing a high-quality transit system, a robust bicycle and pedestrian network, provisions for Shared Mobility Devices (SMDs), and additional transportation demand management approaches. The program also maintains and develops systems to manage and analyze transportation assets, including physical assets (e.g., signs) and transportation data assets (for example, collected observed traffic data and crash data).

▪ **Bike Arlington** **\$50,000**

The BIKE Arlington program makes physical enhancements to Arlington's transportation infrastructure, including trails and streets, to improve conditions for bicycling. The program's goal is to increase the number of riders and bicycle trips by making bicycling a more attractive travel choice through completing the bicycle network, tracking usage of bicycle facilities through the counter program, and installing wayfinding. PAYG funds cellular data for the bike counter program, as well as repairs to signage or other bicycle infrastructure.

Other funding is available to continue executing the program, including \$860,000 from TCF.

▪ **Neighborhood Complete Streets** **\$-**

The Neighborhood Complete Streets (NCS) program implements projects on non-arterial streets with a focus on safety and accessibility. The goal of the NCS program is to develop streets that are safe and accessible for all modes through projects that improve walking/bicycling connectivity. PAYG funds are used for pilot projects or other tactical improvements that are not eligible for other sources.

Other funding is available to continue executing the program, including \$2,680,000 from TCF. In addition, this program typically receives bond funding during the CIP.

▪ **Street Safety Improvements** **\$1,378,000**

The Street Safety Improvement (SSI) program supports the Vision Zero goal the Arlington County Board adopted in July 2019 (and the Vision Zero Action Plan adopted in May 2021) to eliminate all transportation fatalities and severe injuries. It implements safety improvements at intersections and streets for pedestrians, shared mobility device (SMD) users, bicyclists, transit riders, or motorists as determined through a comprehensive investigation, including crash analysis. Improvements include signage, pavement markings, and other types of delineation to achieve greater separation and awareness of pedestrians and bicyclists. Minor changes to the curb may also be included. Locations demonstrating high crash rates are prioritized. Initiatives being advanced with PAYG funding include but are not limited to 1) slow school zones, which include measures to support slower speeds, 2) increased in-house survey, design, and

construction management support for quick build projects, 3) pedestrian crossing enhancements, including the implementation of Rectangular Rapid Flashing Beacons (RRFBs), and 4) speed reductions strategies to decrease the risk of a critical crash. As part of the adopted budget, an additional \$513,000 is included to fund five to six addition SSI quick build projects and \$500,000 is included to cover costs associated with street intersection work necessary to implement the Police's Departments Speed Camera Program.

Other funding is available to continue executing the program, including \$916,000 from TCF. In addition, this program typically receives bond funding during the CIP.

▪ **Transportation Asset Management** **\$23,000**

Transportation assets include deployed assets such as signals and signs installed in the right-of-way, inventory assets housed in warehouses, and traffic data assets. This program developed and maintains a management system that not only keeps records but also makes data more accessible and analytical. This includes the development and continuous update of a central traffic database that houses both historic and recent transportation data, including but not limited to characteristics of streets, traffic volume counts, speeds, crashes, and street classification. The database is updated as new information becomes available and currently has the following capabilities: open data accessibility to staff and public; integration with the County work order and asset management system (Cartegraph); integration with County's Geographic Information System (GIS); trend analysis; safety analysis; report and map generation; and system performance monitoring. This program also helps track and manage assets by integrating with the current inventory system associated with the County's warehouse storage facility. With the implementation of Vision Zero, more functionality is being explored and added to the system.

Other funding is available to continue executing the program, including \$50,000 from TCF.

▪ **WALKArlington** **\$-**

The WalkArlington program makes physical enhancements to Arlington's sidewalk and street infrastructure. The objectives of the program include: improving pedestrian safety, completing the planned pedestrian network, and making the pedestrian network fully accessible for all users. PAYG funds are used to implement tactical measures that aren't eligible for other sources.

Other funding is available to continue executing the program, including \$2,727,000 from TCF. In addition, this program typically receives bond funding during the CIP.

**Facilities Maintenance Capital Program** **\$3,000,000**

The Facilities maintenance program operates approximately 90 County-owned public facilities, including office buildings, fire stations, support, maintenance and logistic facilities, recreation centers, courts, and more. The Facilities Maintenance Capital program is a collection of major facility maintenance projects designed to keep County facilities operating in a safe, efficient, and reliable manner. This program and the Facilities Design and Construction program are integrated to maintain and improve the portfolio of County facilities based on the life cycle of assets.

▪ **Argus House Window Replacement** **\$600,000**

The Argus House is a community-based group home for at-risk boys ages 13-17 and is operated 24/7. The existing windows are single pane and original to the building. Replacement parts are no longer available to repair the operating mechanisms. The window replacement will increase energy efficiency, extend the life of the HVAC system, quiet outside noise and help enhance the customer experience within the facility.

▪ **Court Square West (CSW) Electrical Switchgear Replacement** **\$1,500,000**



The switchgear at Court Square West (CSW) has exceeded its useful life. The switchgear is the initial component that receives power from the utility, provides a safeguard to isolate power within the facility, and is a centralized collection of breakers and fuses.

- **Detention Center Air Compressor** **\$250,000**  
The existing air compressors servicing the Detention Facility are original and have exceeded their useful life. These units provide compressed air for multiple critical mechanical systems within the facility. Corrective repairs have been performed but the system continues to fail and malfunction.
- **Emergency Communications Center UPS Upgrades** **\$350,000**  
This project will replace and reconfigure the existing uninterruptible power supply (UPS) system and controls to provide redundant back-up power to the Emergency Communications Center (ECC) alternative site. The existing UPS unit does not provide redundant support to the ECC and is the single point supplying power to the system, making it susceptible to disruption. The updated system will share the electrical loads across multiple UPS units.
- **Fire Station 9 (Walter Reed)-Apparatus Bay Circulation System** **\$300,000**  
This project will install an air circulation system in the fire station apparatus bay. Currently, the apparatus bay does not have a system to circulate and promote air movement within the space. The system is essential for reducing temperatures in the apparatus bay, which will prevent overheating of critical materials and medicines stored in the Fire Department's Response Units and increase staff comfort and health.

**Energy Management** **\$1,125,000**

The Energy Management Program invests funds in various energy efficient capital improvements that advance the goals of the Community Energy Plan (CEP).

- **County Facility Renewable Energy Installation** **\$300,000**  
Arlington's Community Energy Plan (CEP) is a long-term vision for transforming how the County generates, uses and distributes energy. Funding will support potential upfront capital expenses for structural analysis and electrical panel upgrades. The three county facilities selected are the Central Library, the Equipment Bureau and the Quincy site.
- **Electric Vehicle (EV) Chargers - Internal Accessibility** **\$250,000**  
This project will install additional EV charging stations throughout County facilities to support the conversion of the County fleet to electric vehicles (CEP 2019 Government Activities and Clean Transportation). This effort closely tracks the Equipment Bureau's EV purchasing/replacement plan. The locations identified are Barcroft Community Center, Barcroft Garage, Lubber Run Community Center and the Walter Reed Community Center.
- **Electric Vehicle Chargers - Public Accessibility** **\$100,000**  
This project will fund electric vehicle charging infrastructure for high-visibility and high-circulation public-use County government sites. This project supports key objectives of the County Board adopted Community Energy Plan, including, among others, policy 4.4 to - promote and encourage electric vehicles in the private and commercial sectors including supporting convenient charging stations throughout Arlington. The locations identified are Barcroft Community Center, Barcroft Garage, Lubber Run Community Center and the Walter Reed Community Center.
- **Energy Performance Upgrades – County Buildings** **\$475,000**  
This program, in partnership with the Facilities Management Bureau and Arlington Initiative to Rethink Energy (AIRE), is to implement energy efficiency and decarbonization measures at County facilities with a focus on energy and climate performance. In FY 2025 the funding will be



used to implement lighting retrofits at the Courts Police Building. The project will convert fluorescent lighting to LED in approximately 75 percent of the building with the remaining completed in future years. Since this is a 24/7 operational facility, it will have the greatest impact on energy efficiency.

**Facilities Design and Construction Program** **\$1,880,000**

The Facilities Design and Construction Program maintains and modernizes current County facilities and plans for the County's future facility needs. The program is integrated with the Facilities Maintenance Capital program in planning for periodic renovations and eventual replacement of obsolete facilities at the appropriate points in the life cycle.

- **Commonwealth's Attorney Office (CWA) Expansion/  
Alcohol Safety Action Program (ASAP) Relocation:** **\$500,000**  
The project will reallocate 1,700 square feet from ASAP to CWA, creating space for an additional three offices and eight workstations for the CWA office. This expanded area will accommodate the new personnel hired by the CWA.
  
- **County Board Office Space Redesign** **\$25,000**  
This project will provide design funds to rearrange and enhance the County Board Office. These improvements will ensure that seven personnel have access to natural light in their workstations, enhancing their working environment.
  
- **Oakland Street Police Warehouse Renovation** **\$1,355,000**  
The Oakland Street Police Warehouse requires a complete upgrade to improve operational efficiency. The Project will be completed in two phases. The scope of phase I will be the demolition of the loading dock, ramp, and interior walls, followed by the installation of a new ramp/driveway and two overhead doors. Phase II will focus on the repair of the building envelope (selected structural wall repair, new doors, HVAC, roof, insulation and windows). The plumbing system will be brought to code compliance and a new restroom will be installed.

**Parks Maintenance Capital and Synthetic Turf Programs TOTAL PAYG: \$2,748,000**  
**County Funds: \$1,920,000**  
**APS Cost Share Funds: \$828,000**

The Parks Maintenance Capital Program provides for recurring, systematic reinvestment in existing facilities by replacing inefficient and outdated infrastructure and preventing premature failure. The program funds the replacement or major renovation of park and recreation facility assets, including athletic fields and courts, field and court lighting, playgrounds, picnic shelters, restrooms, parking, and other miscellaneous park and recreation facilities. The program also addresses accessibility, safety, and storm water improvements that are complementary to renovating the facilities.

To meet the growing demand for athletic fields to serve a wide variety of athletic programs and drop-in use, the County has invested significantly in the development of synthetic turf fields. The Synthetic Turf Program is largely focused on replacing existing synthetic turf fields that are approaching the end of their useful life. The other component of the Synthetic Turf Program is the conversion of athletic fields with existing grass turf to synthetic turf.

- **Capital Asset Manager** **\$175,000**  
This funding is for the staff position that manages the Parks Capital Asset Program.
  
- **Field Fund** **\$290,000**  
The Parks Field Fund is supported by an annual fee assessed on official affiliated youth and adult sports teams playing on Arlington County rectangular and diamond fields. In FY 2023, the field fund fee was increased, and the fees restructured. Work to be identified may include supporting the replacement and construction of synthetic turf fields and enhancements to existing fields such as improved irrigation, site amenities or accelerated sod replacement. The FY 2025 PAYG budget reflects the projected annual revenue from FY 2024 generated fees.
  
- **Greenbrier Park/Yorktown High School Stadium Field Replacement** **\$1,164,000**  
This project is for the design and construction for the replacement of the synthetic turf surfacing on the stadium athletic field. Costs include design development, replacement of the synthetic turf and infill, repairs to the base layer and under-drain system, replacement of field amenities, and construction administration. The project cost-share between the County and Arlington Public Schools (APS) is 50/50 (\$582,000 Arlington County/\$582,000 APS for total project cost of \$1,164,000).
  
- **Public Spaces Master Plan (PSMP) Update** **\$300,000**  
The PSMP is recommended to be updated every five years (see Action Step 1.2.4). This funding is for consultant support for the needs assessment, including a statistically valid survey as well as an update of the Level of Services (including benchmarking, trends analysis, standard review, mapping).
  
- **Thomas Jefferson Middle School Synthetic Field Replacement** **\$819,000**  
This project is for the design and construction for the replacement of the synthetic turf surfacing on the lower athletic field. Costs include design development, replacement of the synthetic turf and infill, repairs to the base layer and under-drain system, replacement of field amenities, and construction administration. The project cost-share between the County and APS for this project is 70/30 (\$573,000 Arlington County/\$246,000 APS for total project cost of \$819,000).

**Technology** **\$7,931,000**

The technology section includes both enterprise-wide and program specific projects. The projects are funded mostly between PAYG and short-term financed dollars. The total technology program is \$16.1 million with \$8.16 million being funded through other sources. See the project list for additional funded projects.

- **Bozman Data Center Migration** **\$1,100,000**  
This is the first phase of a multi-phase project to update and consolidate the County's data centers utilization and continue to migrate, as appropriate, the County's on-premise data to a cloud-based environment. Phase I, includes the reduction and relocation of the Bozman Data Center. The total project cost is \$1,850,000 With \$750,000 funded from GO bond funds.
  
- **County Audio Visual Equipment Replacement** **\$300,000**  
This program covers the replacement and improvement of damaged or broken technology equipment throughout County conference rooms. These funds will be used to replace equipment in court rooms and conference rooms throughout the County as needed.
  
- **Hosted Legacy Application Cloud Migration** **\$625,000**  
This project will migrate government applications to the public cloud. The scope of work includes a readiness assessment, preparation of the cloud environment, testing, migration of applications, and post-implementation evaluation. This approach will be applied to subsequent phases of migrations. The migration process offers several benefits, including enhanced security and ransomware prevention, cost savings on infrastructure setup and maintenance, and the ability to easily scale up or down as business needs change. Cloud migration enables the County to establish a modern and unified digital services experience for residents and businesses, as well as added flexibility to respond to changing business needs.
  
- **Revenue and Collection System (ACE/CAPP) Upgrade** **\$750,000**  
This project will upgrade the Revenue and Collection System, also known as ACE and CAPP. ACE is the back-office application used by the Commissioner of Revenue and Treasurer's Offices to perform their daily activities, such as business tax assessments, billing, collection of taxes and fees, and enforcement. CAPP is the public-facing portal used by Arlington taxpayers, individuals, and businesses for paying bills, filing tax returns, and managing their County accounts. This project represents a comprehensive upgrade of the software, aimed at maintaining contemporary standards for support and maintenance. It focuses on enhancing functionality and optimizing the system's hosting, thereby improving uptime, security, and scalability. Key enhancements include more intuitive navigation and a refined graphical design, elevating the user experience for both constituents and staff. Additionally, the forthcoming version is set to introduce a digital assistant (chatbot) for constituents engaging with CAPP, along with several features designed to boost staff efficiency. The full cost of the project is \$4,500,000 with \$3,750,000 funded from short-term financing and \$750k being funded through PAYG.
  
- **Social Solutions/Efforts To Outcomes/Homeless Management Information System Replacement** **\$990,000**  
This project covers the replacement of the current system to manage the Economic Independence Division (EID) Customer Service Center - Customer Service/Case Management functionality and replace the current Homeless Management Information System (HMIS) that was acquired in 2011. DHS uses the case management function to track clients in all the divisions where the client receives services. This allows the client to flow through DHS services efficiently by only providing personal information at the entry point instead of multiple times. The HMIS portion is a Housing and Urban Development mandated platform that tracks the homeless population. All

non-profits in Arlington County that serve the homeless use the system to document their homeless clients and the services the client receives. HMIS supports the Continuum of Care (CoC), domestic violence and Homelessness Prevention and Rapid Rehousing Program (HPRP).

- **Workforce Device Modernization** **\$2,166,000**  
This program provides funding for the cyclical replacement of workforce devices, including laptops and desktops utilized by the County. The goal of the program is to maintain a 70% laptop to 30% desktop device mix within the County. This program, formerly known as PC Replacement, is responsible for managing the replacement of approximately 2,695 laptops and 946 desktop devices on a rolling replacement.
  
- **Voting Machines** **\$2,000,000**  
The project covers the replacement of the Arlington Electoral Board voting system. This system includes 110 precinct based digital scanners for paper ballots, 60 ADA ballot marking machines, a high-speed scanner, and proprietary software and hardware needed to conduct an election. The current system was purchased in 2015 and 2016. Voting systems are expected to last 10 years.

**Public Safety** **\$1,462,000**

The public safety section includes key system and asset replacements on a reasonable life cycle. The projects are funded between both PAYG funds and short-term financed dollars. The total public safety program is \$4.4 million, with \$2.94 million included in short-term financing. See the short-term finance section for project details.

- **Fire Bomb Squad X-Ray Systems** **\$240,000**  
Mobile x-ray devices provide ACFD's Bomb Squad Team with the ability to take multiple x-rays remotely, reducing the time on target and improving hazardous detection. ACFD's current devices are 10-15 years old and use outdated technology, leaving them vulnerable to breaking or malfunctioning. Replacement will reduce risk to the bomb technicians and improve the team's ability to handle suspicious items and situations. Going forward, these devices should be on a seven-year replacement cycle.
  
- **Fire Breathing Apparatus Compressors** **\$372,000**  
A self-contained breathing apparatus, or SCBA, is a device worn by first responders to provide breathable air in an "Immediately Dangerous to Life or Health" atmosphere (IDLH). This project will replace the four compressors the Department maintains to refill the SCBAs with breathable air. The compressors are deployed across the County to provide quick and efficient refilling and capacity. These new models will also provide electronic records which are required for accreditation. The full cost of the project is \$460,000 with \$88,000 funded from short-term financing and \$372k being funded through PAYG.
  
- **Police Electronic Summons System** **\$100,000**  
In FY 2015, the County began assessing a \$5.00 fee as part of the costs for each criminal or traffic case in the district or circuit courts to purchase and implement an electronic summons system. With an electronic summons system, citation data will be automatically scanned and electronically entered at the point of activity, improving efficiency and accuracy in the processing of issued citations for Courts and Police personnel. Once the citation is complete, the transaction data would be sent electronically to the Court's case management systems, allowing violators to prepay their fines promptly and aid the Courts in managing their dockets while tracking their caseloads. The costs of the system include the software and hosting costs, peripheral equipment

such as handheld devices and portable printers, installation, training, and system maintenance. The FY 2025 PAYG budget reflects the projected annual revenue from fees earned in FY 2024.

- **Public Safety VM Ware/Servers** **\$350,000**  
This project funds the replacement of Public Safety servers and VMWare (virtual ware) licensing to continue the consolidation and optimization of the multiple server footprint within different areas of public safety. This is an ongoing effort as the applications used by Public Safety evolve. Virtual machines allow the creation of many servers without the purchase of a lot of individual system hardware. Over the next 10 years, these platforms will continue to change and evolve as some systems move to Cloud environments and others stay on site. The useful life of the equipment is five years.
  
- **Sheriff Body Scanner Warranty Extension** **\$100,000**  
This project will extend the warranty for the existing body scanner used in the Detention Facility. The Full Body Screening Security Station is a critical tool to enhance the capabilities of Arlington County Sheriff's Office (ACSO) personnel in the screening and detection of contraband. Identifying contraband substances quickly increases inmate and staff safety. Use of the system provides a greater level of privacy to inmates by eliminating the need for strip searches. The system also serves as a deterrent for those contemplating smuggling contraband into the Arlington County Detention Facility. With the warranty extension, the useful life of the equipment is 10 years.
  
- **Sheriff Courthouse Magnetometer/X-Ray Machine** **\$300,000**  
This project will replace the magnetometer/X-ray machine that is used in the Courts Building. Staff in the Sheriff's Department (ACSO) use the device to screen all visitors to the building for potentially threatening items and assist in maintaining security in the Courthouse. The useful life of the equipment is seven years.

**Arlington Neighborhoods Program** **\$700,000**  
This ongoing program funds a diverse set of infrastructure construction projects across the community. Since the 1960s, Arlington residents and civic associations have collaborated with the County to identify and plan infrastructure projects in their own neighborhoods. These projects have included everything from streetlight installation to street intersection reconfiguration to tree and landscape restoration to new curb, gutter and sidewalk. The program budget required for Arlington Neighborhoods Program staff totals \$700,000.

**Arlington Economic Development (AED) Public Art** **\$90,500**  
Arlington is home to nearly eighty permanent public art projects that need to be maintained. These projects are commissioned by the County to be integrated into various capital improvement projects, commissioned by developers as part of the site plan process, and initiated by communities. AED is also responsible for the care and maintenance of various public spaces.

- **Lubber Run Amphitheater Seat Renovation** **\$42,000**  
This project will replace the amphitheater seating with new recycled plastic lumber bleacher seating. The existing benches are damaged and have missing covers.
  
- **Public Art-Civic Facilities** **\$48,500**  
This project is to maintain the County's public artworks. Projects that have been identified are the Bon Air Rose Garden Mosaic, James Hunter Park Wayfinding Signs, Memory Bricks at Hall's

Hill/High View Park and damaged Public Art Signs. Without addressing these maintenance needs, these artworks and signage are at risk of irreparable damage.

**Capital Administration/Contingent**

**\$5,774,738**

The FY 2025 adopted budget includes \$4.0M in one-time funds for use in the FY 2025 – 2034 Capital Improvement Plan and \$1.5 million for land acquisition. An additional \$274,738 continues funding for administrative support of capital projects tracking, reporting and procurement in the Department of Management and Finance.

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## **WHAT ARE BONDS?**

Municipal bonds are debt securities the County sells to generate funding for capital investments that will then be paid back over time. When investors purchase County bonds, it is a debt that the County will repay in one or more years with interest. The County's regular payments to bond investors are called "debt service." The bond funding of capital investments operates under the principle of "inter-generational equity." Debt service is spread over multiple years in line with the useful life of an asset. This allows those residents who may benefit from the project over time to pay for it. There are many different types of bonds, which are primarily distinguished by the security backing them. The County primarily issues General Obligation (GO) bonds and subject-to-appropriation bonds. GO bonds are backed by the full faith and credit of the County, which is the strongest backing a municipal bond can have. Subject-to-appropriation bonds are secured by an annual appropriation of revenues sufficient to pay debt service. Due to this lack of the full faith and credit pledge, they typically carry a lower credit rating.

## **HOW DOES THE COUNTY ISSUE BONDS?**

In Arlington County, the primary type of bonds issued are General Obligation (GO) bonds. These bonds carry the County's full faith and credit pledge and require that residents must first approve one or more bond referenda authorizing the issuance of GO bonds. These bonds are issued for capital projects as identified in the County's Capital Improvement Plan (CIP). The County seeks approval for referenda as part of regular elections, generally in November of even numbered years. If residents approve one or more bond referenda, then the County will include one or more projects approved under each referendum in a future sale of GO bonds based on each project's cashflow needs. The specific amounts of the bonds to be sold for each capital project are determined as part of the County's CIP. Typically, the County's CIP has a 10-year "planning horizon," which includes an adopted capital budget for the first year and nine forecasted future planning years. In FY 2023, the County adopted a ten-year CIP covering fiscal years 2023-2032, and six different bond referenda were approved by voters in November 2022.

## **GO BONDS AND THE CAPITAL IMPROVEMENT PLAN**

The CIP is a planning document that identifies the capital needs of the community over a ten-year period. GO bond financing is one component of the overall funding plan in the CIP and is generally used to finance capital projects with average useful lives of more than 10 years, matching or exceeding the average maturity of the bonds issued. Full detail of the CIP can be found at <https://www.arlingtonva.us/Government/Programs/Budget-Finance/CIP>.

Prior to FY 2020, GO bond funding was appropriated at the time of bond issuance, typically in the spring of each fiscal year. Consistent with other capital funds, the appropriation of general obligation (GO) bond funded projects is now included as part of the operating budget.

As individual projects approved in the CIP advance and become more defined, the timing of when the County sells its bonds to investors may shift from the adopted CIP to align with changes to the timing or cashflow needs of the project. The bond dollars identified on the



following pages have been approved in previous CIP's and will be issued in FY 2025 for execution of the projects.

**FY 2025 General Obligation Program Costs**

Debt service on bonds to be issued in FY 2025 to finance the projects on the following pages will not begin until FY 2026 and will be included in that year's operating budget. The adopted FY 2025 debt service budget includes debt service on bonds issued or planned to be issued through FY 2024. The bonds and associated debt service adhere to the County's financial and debt management policies.

<b>Fund</b>	<b>Program Area</b>	<b>General Obligation (GO) Bond Funding</b>
<b>316</b>	Arlington Neighborhoods	2,000,000
<b>317</b>	Government Facilities	250,000
<b>317</b>	Information Technology	1,900,000
<b>324</b>	Local Parks & Recreation	605,000
<b>Total FY 2025 GO Bond Funding</b>		<b>\$4,755,000</b>

**Arlington Neighborhoods Program** **\$2,000,000**

This ongoing program funds a diverse set of infrastructure construction projects across the community. Since the 1960's, Arlington residents and civic associations have collaborated with the County to identify and plan infrastructure projects in their own neighborhoods. These projects have included everything from streetlight installation to street intersection reconfiguration to tree and landscape restoration to new curb, gutter and sidewalk. The program requires \$2 million in authorized, unissued GO bond balances to fund the following three capital projects.

- **Bailey's Branch Park** **\$200,000**  
 This is a park improvement project in collaboration with the Department of Parks and Recreation, which includes stormwater management, new and or improved park access, new park amenities for the community, and invasive plant removal.
- **N. Monroe Street (from 17th St N to 3612 19th St N)** **\$1,400,000**  
 This is a street improvement project for an accessible sidewalk on the west side of the street and includes above ground utility relocation and full-depth asphalt in the street.

- **Thrifton Hill Park** **\$400,000**  
This is a park improvement project, which includes multiple (new and improved) park access points, new park amenities for the community, and invasive plant removal.

**Technology** **\$1,900,000**

The technology section includes both enterprise-wide and program specific projects. The projects are funded mostly between GO bonds, PAYG, and short-term finance. The total technology program is \$16.1 million with \$8.16 million being funded through other sources. See the project list for additional funded projects.

- **Bozman Data Center Migration** **\$750,000**  
This is the first phase of a multi-phase project to update and consolidate the County's data center utilization and continue to migrate, as appropriate, the County's on-premise data to a cloud-based environment. Phase I, includes the reduction and relocation of the Bozman Data Center. The total project cost is \$1,850,000 With \$1,100,000 funded from PAYG funds and \$750,000 in existing program GO bond balances.
- **Connect Arlington** **\$1,150,000**  
Connect Arlington (CA) is the County's extensive Fiber Optic Network, spanning approximately 70 route miles and linking over 90 structures. This network is divided roughly equally between County facilities and County Schools (APS). The network plays a pivotal role in supporting advanced traffic signals, video surveillance, and specific utility services. The allocated funding is aimed at expanding and updating the County's fiber infrastructure. This includes underground fiber installation for APS locations and completing the integration of any disconnected segments in the fiber ring.

**Arlington Hall West Park Playground Replacement** **\$605,000**  
This project covers the design and construction for the replacement of the playground, site circulation, site furnishings, landscaping and stormwater management improvements. This is one of the older playgrounds in the County and replacement parts are no longer available from the playground manufacturer. Portions of the playground are currently closed. This project is being funded through existing Parks Maintenance Capital program bond balances.

**Lee Community Center Study** **\$250,000**  
This project will study options for the Lee Community Center, which is partially utilized for a single art program use which will be relocated in calendar year 2025. The building was constructed and altered at a time before modern accessibility standards were adopted and does not allow for compliant, internally accessible movement between the various built areas. Additionally, the facility has remaining asbestos containing materials, an HVAC system past its useful life, non-compliant restrooms, aging windows, and a non-compliant elevator. The study will provide a conceptual cost estimate for work needed to reopen the existing building or portions of the building to public use standards, or alternatives for other uses, with no increase to the existing footprint of 12,000 square feet (SF).

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FY 2025 short-term financed projects will replace aged and critical technology infrastructure including public safety equipment and enterprise technology. The FY 2025 debt service budget of \$9.2 million is included in the General Fund Non-Department budget for short-term financing. This annual debt service budget level covers the financing costs (principal and interest) of the projects included below.

<b>SHORT-TERM FINANCE PROGRAM FUNDING</b>			
	<b>Capital</b>	<b>Auto Fund</b>	<b>Total Funding</b>
Network Refreshment	\$1,732,000	-	\$1,732,000
Revenue and Collection (ACE/CAPP) Upgrade	3,750,000	-	3,750,000
Server & Storage Hardware	780,000	-	780,000
<b>Subtotal - Technology Services</b>	<b>6,262,000</b>	<b>-</b>	<b>6,262,000</b>
Fire Breathing Apparatus – Compressors	88,000	-	88,000
Police & Sheriff Portable Radios	2,850,000	-	2,850,000
<b>Subtotal - Public Safety</b>	<b>2,938,000</b>	<b>-</b>	<b>2,938,000</b>
<b>TOTAL Project Costs</b>	<b>\$9,200,000</b>	<b>-</b>	<b>\$9,200,000</b>

**Enterprise Technology and Equipment**

**\$6,262,000**

Funding for the FY 2025 Enterprise Technology and Equipment program is for maintenance capital as well as hardware and application refreshment. Maintenance capital is for the ongoing replacement of aging computers, servers, networks and other equipment. The hardware and application refreshment category is to support and refresh software and management systems that provide the tools, capabilities, and processes that enable the County workforce to meet internal and external demands. The program includes \$4.9 million in PAYG funds.

▪ **Network Refreshment**

**\$1,732,000**

This annual program covers the replacement and refreshment of end-of-life equipment that is responsible for providing network and wireless connectivity. For FY 2025, the budget primarily allocates funds for upgrading the County's network infrastructure. This upgrade encompasses refreshing the network core, distribution sites, and single-mode fiber. The plan involves replacing network equipment across all County site locations, which is crucial to maintain and enhance connectivity. This improved network will support the County's, Schools', and Public Safety's comprehensive requirements for voice, data, and video communication.

▪ **Revenue and Collection System (ACE/CAPP) Upgrade**

**\$3,750,000**

This project will upgrade the Revenue and Collection System, also known as ACE and CAPP. ACE is the back-office application used by the Commissioner of Revenue and Treasurer's Offices to perform their daily activities, such as business tax assessments, billing, collection of taxes and fees, and enforcement. CAPP is the public-facing portal used by Arlington taxpayers, individuals, and businesses for paying bills, filing tax returns, and managing their County accounts. This project represents a comprehensive upgrade of our software, aimed at maintaining contemporary

standards for support and maintenance. It focuses on enhancing functionality and optimizing the system's hosting, thereby improving uptime, security, and scalability. Key enhancements include more intuitive navigation and a refined graphical design, elevating the user experience for both constituents and staff. Additionally, the forthcoming version is set to introduce a digital assistant (chatbot) for constituents engaging with CAPP, along with several features designed to boost staff efficiency. The full cost of the project is \$4,500,000 with \$3,750,000 funded from short-term financing and \$750k being funded through PAYG.

- **Server & Storage Hardware** **\$780,000**  
This program covers the general sustainment and replacement of physical server hardware and data storage for the County. A major refreshment of these systems was completed in Fiscal Years 2021 and 2022, and the Department of Technology Services (DTS) is now operating in three data centers. The useful life of servers is generally five to seven years. While the County is implementing a Cloud Smart Strategy, it is expected that its data storage requirements will continue to expand, regardless of whether data is stored on-site or in the cloud. If the Cloud Smart Strategy leads to a reduction in the need for on-premise storage space, this could result in adjustments to the County's on-premise server hardware and storage requirements.

**Public Safety** **\$2,938,000**

The Public Safety program funds will be used to fund key projects that will keep existing information technology systems and fire apparatus refreshed or replaced on a reasonable life cycle so that the systems remain useful, operable, and responsive to public safety needs. The program includes \$1.4 million in PAYG funds.

- **Police & Sheriff Portable Radios** **\$2,850,000**  
Police and Sheriff portable radios are installed in County vehicles and provide two-way communication between the Emergency Communication Center and public safety vehicles. In addition, these portable radios also allow for two-way communication with the Emergency Communications Center and all public safety agencies throughout the National Capital Region. This project covers replacement of 1,415 portable and mobile radios over a three-year period. This is the second year of the project. The full cost of the first year of the project was \$2.85 million and an additional \$2.85 million is needed in FY 2026 to replace all Police and Sheriff portable radios. The useful life of the equipment is seven to 10 years.

- **Fire Breathing Apparatus Compressors** **\$88,000**  
A self-contained breathing apparatus, or SCBA, is a device worn by first responders to provide breathable air in an "Immediately Dangerous to Life or Health" atmosphere (IDLH). This project will replace the four compressors the Department maintains to refill the SCBAs with breathable air. The compressors are deployed across the County to provide quick and efficient refilling and capacity. These new models will also provide electronic records which are required for accreditation. The full cost of the project is \$460,000 with \$88,000 funded from short-term financing and \$372,000 being funded through PAYG.



Transportation Capital Program FY 2025 Capital Program Project List				
Project Description	PAYG	Bond Premium	GO Bonds	Total Budget
<b>Maintenance Capital</b>				
Bridge Maintenance	\$221,000	-	-	\$221,000
*Parking Meters	-	-	-	-
Paving, Markings & Slurry Seal	1,300,000	-	-	1,300,000
Sidewalk, Curb, Gutter Proactive Zone Maintenance	309,000	-	-	309,000
Signals and ITS Maintenance	1,000,000	-	-	1,000,000
*Street Lighting Management	-	-	-	-
*Trail Light Maintenance	-	-	-	-
<b>Complete Streets</b>				
*Bike Arlington	50,000	-	-	50,000
*Neighborhood Complete Streets	-	-	-	-
Street Safety Improvements	1,378,000	-	-	1,378,000
Transportation Asset Management	23,000	-	-	23,000
*WALKArlington	-	-	-	-
<b>Total Projects</b>	<b>\$4,281,000</b>	<b>-</b>	<b>-</b>	<b>\$4,281,000</b>

*\*These projects are funded with other fund sources such as fund balance, Transportation Capital Fund (TCF) or grant dollars.*

**Paving - Hot Mix Overlay** - Paving has been increased to 75 lane miles annually. This includes about three lane miles of streets without curb and gutter.

**Paving - Microsurfacing** - Microsurfacing extends the life of pavement for arterial streets at a lower per square yard cost.

**Paving - Slurry Seal** - Slurry Seal extends the life of pavement on residential streets at a much lower per square yard cost.

**CAPITAL PROGRAM PROJECT LISTS**  
GENERAL CAPITAL PROJECTS FUND

Facilities Capital Program FY 2025 Capital Program Project List				
Project Description	PAYG	Bond Premium	GO Bonds	Total Budget
<b>Facilities Maintenance Capital</b>				
Argus House Window Replacement	-	\$600,000	-	\$600,000
Court Square West Electrical Switchgear Replacement	\$1,500,000	-	-	1,500,000
Detention Center Air Compressor Replacement	-	250,000	-	250,000
Emergency Communications Center UPS Upgrades	350,000	-	-	350,000
Fire Station 9 (Walter Reed) - Apparatus Bay Circulation System	-	300,000	-	300,000
<b>Facilities Design &amp; Construction</b>				
Commonwealth's Attorneys Office /Alcohol Safety Action Program Space Adjustments	500,000	-	-	500,000
County Board Office Design Study	25,000	-	-	25,000
Lee Community Center Study	-	-	\$250,000	250,000
Oakland Street Police Warehouse Renovation	-	1,355,000	-	1,355,000
<b>Energy Management</b>				
County Facility Renewable Energy Installation	300,000	-	-	300,000
Electric Vehicle Chargers - Internal Accessibility	250,000	-	-	250,000
Electric Vehicle Chargers - Public Accessibility	100,000	-	-	100,000
Energy Performance Upgrades-County Buildings	475,000	-	-	475,000
<b>Total Projects</b>	<b>\$3,500,000</b>	<b>\$2,505,000</b>	<b>\$250,000</b>	<b>\$6,255,000</b>

**CAPITAL PROGRAM PROJECT LISTS**  
GENERAL CAPITAL PROJECTS FUND

Parks Capital Program FY 2025 Capital Program Project List					
Project Description	PAYG	Bond Premium	GO Bonds	Other/APS	Total Budget
<b>Parks Maintenance Capital</b>					
Arlington Hall West Park Playground Replacement - Design & Construction	-	-	\$605,000		\$605,000
Capital Asset Manager	\$175,000	-	-		175,000
Field Fund (covered by field fees)	290,000	-	-		290,000
Public Spaces Master Plan Updates	300,000	-	-		300,000
<b>Synthetic Fields Program</b>					
*Greenbrier Park/Yorktown High School Stadium Field Replacement	582,000	-	-	\$582,000	1,164,000
**Thomas Jefferson Middle School Synthetic Field Replacement	573,000	-	-	246,000	819,000
<b>Total Projects</b>	<b>\$1,920,000</b>	<b>-</b>	<b>\$605,000</b>	<b>\$828,000</b>	<b>\$3,353,000</b>

\*Total project cost is \$1,164,000 of which Arlington Public School (APS) will pay \$582,000 in accordance with the cost-sharing agreement (50% ACG / 50% APS).

\*\*Total project cost is \$819,000 of which APS will pay \$246,000 in accordance with the cost-sharing agreement (70% ACG / 30% APS).



**CAPITAL PROGRAM PROJECT LISTS**  
GENERAL CAPITAL PROJECTS FUND

Information Technology Capital Program FY 2025 Capital Program Project List					
Project Description	PAYG	Bond Premium	GO Bonds	Short-term Financing	Total Budget
<b>DTS - Enterprise Technology Services</b>					
Bozman Data Center Migration	\$1,100,000	-	\$750,000	-	\$1,850,000
County AV Equipment Replacement	300,000	-	-	-	300,000
ConnectArlington	-	-	1,150,000	-	1,150,000
Hosted Legacy Application Cloud Migration Project (Year 3 of 4)	625,000	-	-	-	625,000
Network Equipment & Power Systems	-	-	-	\$1,732,000	1,732,000
Revenue and Collection System (ACE/CAPP) Upgrade (Year 1 of 2)	750,000	-	-	3,750,000	4,500,000
Servers & Hardware	-	-	-	780,000	780,000
Workforce Device Refreshment (formerly PC Replacement)	2,166,000	-	-	-	2,166,000
<b>Department of Technology Services Total</b>	<b>4,941,000</b>	<b>-</b>	<b>1,900,000</b>	<b>6,262,000</b>	<b>13,103,000</b>
<b>Human Services (DHS)</b>					
Social Solutions/Efforts to Outcomes / Homeless Management Information System Replacement	990,000	-	-	-	990,000
<b>Department of Human Services Total</b>	<b>990,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>990,000</b>
<b>Electoral Board</b>					
Voting Machines	2,000,000	-	-	-	2,000,000
<b>Electoral Office Total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
<b>Public Safety</b>					
Fire - Bomb Squad X-Ray Systems	240,000	-	-	-	240,000
Fire - Breathing Apparatus - Compressors	152,000	\$220,000	-	88,000	460,000
Police-E-Summons System (covered by court fees)	100,000	-	-	-	100,000
Police & Sheriff Public Safety Radios	-	-	-	2,850,000	2,850,000
Public Safety VMWare/Servers	350,000	-	-	-	350,000
Sheriff - Body Scanner Warranty Extension	100,000	-	-	-	100,000
Sheriff - Courthouse Magnetometer/X-Ray Machine	300,000	-	-	-	300,000
<b>Public Safety Total</b>	<b>1,242,000</b>	<b>220,000</b>	<b>-</b>	<b>2,938,000</b>	<b>4,400,000</b>
<b>Total Projects</b>	<b>\$9,173,000</b>	<b>\$220,000</b>	<b>\$1,900,000</b>	<b>\$9,200,000</b>	<b>\$20,493,000</b>

**CAPITAL PROGRAM PROJECT LISTS**  
GENERAL CAPITAL PROJECTS FUND

**Arlington Neighborhoods Capital Program**  
**FY 2025 Capital Program Project List**

Project Description	PAYG	GO Bonds	Total Budget
ANP Project Management	\$700,000	-	\$700,000
Bailey's Branch Park - Park Improvement Project	-	\$200,000	200,000
North Monroe St. - 17th - 19th St - Street Improvement Project	-	1,400,000	1,400,000
Thrifton Hill Park - Park Improvement Project	-	400,000	400,000
<b>Total Projects</b>	<b>\$700,000</b>	<b>\$2,000,000</b>	<b>\$2,700,000</b>

**Economic Development & Public Art Capital Program**  
**FY 2025 Capital Program Project List**

Project Description	PAYG	Total Budget
Lubber Run Amphitheater Seat Renovation	\$42,000	\$42,000
Public Arts Civic Facilities	48,500	48,500
<b>Total Projects</b>	<b>\$90,500</b>	<b>\$90,500</b>

**Regional Contributions & Contingents**  
**FY 2025 Capital Program Project List**

Project Description	PAYG	Total Budget
FY 2025 - 2034 Capital Improvement Plan (CIP) Funds	\$4,000,000	\$4,000,000
Capital Administration & Contingent	274,738	274,738
Land Acquisition	1,500,000	1,500,000
Northern Virginia Criminal Justice Academy (NVCJA) - Debt Service	126,675	126,675
Regionals - NOVA Parks (NVRPA)	731,087	731,087
<b>Total Projects</b>	<b>\$6,632,500</b>	<b>\$6,632,500</b>

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*Our Mission: To provide and maintain a water distribution system, a sewage collection system, and a wastewater treatment plant*

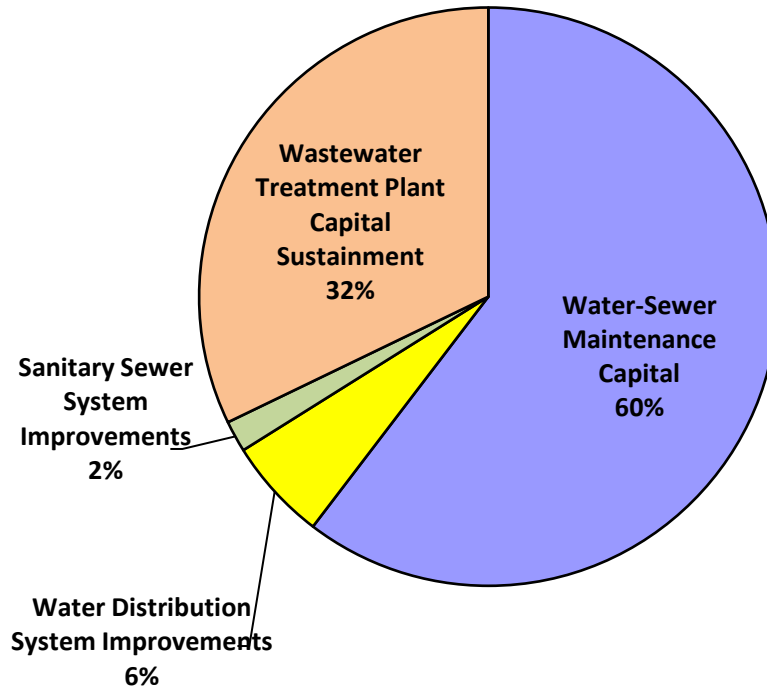
The Department of Environmental Services is responsible for managing the Utility Fund, which includes providing and maintaining a water distribution system, a sewage collection system, and a wastewater treatment plant.

Capital budget development is included in both the annual operating budget process and the biennial capital improvement plan (CIP). The annual budget process approves and allocates funding for capital projects using current year ongoing revenue, one-time funding, state and federal grant funds, cost-share, previously approved bond funding and various dedicated funds. The CIP includes a projected ten year spend plan of all of the aforementioned sources, various fees, and the approval of new General Obligation (GO) bonds. Due to these multiple funding sources and the multi-year nature of project execution, not all of the County's planned spending on capital projects appears in any one year of the operating budget. The CIP document shows the multiple year execution of projects.

- The County typically uses Pay-As-You-Go (PAYG) to fund assets with useful lives of 10 years or less. Financed dollars are set on repayment schedules (debt service) concurrent with the expected useful lives of the financed assets. Long-term financing (e.g., GO bonds) is used primarily for the County's large capital infrastructure investments, such as buildings, equipment at the wastewater plant or major water or wastewater mains, with expected useful lives of 10 or more years. Refer to the Debt Service section of this document and the Adopted Capital Improvement Plan for more detailed information on the County's long-term capital financing strategy.

The Adopted FY 2025 Utility Fund PAYG Budget Summary, program budget appropriation distribution graph, project descriptions, and fund statement are included on the following pages.

**Distribution of Fund Budget**



**FY 2025 ADOPTED PAYG BUDGET SUMMARY**

<b>PROGRAM CATEGORY</b>	<b>AMOUNT</b>
<b>UTILITIES</b>	
Wastewater Treatment Plant Capital Sustainment	\$7,505,000
Water-Sewer Maintenance Capital	14,093,000
Water Distribution System Improvements	1,335,000
Sanitary Sewer System Improvements	410,000
<b>Total Project Cost</b>	<b>23,343,000</b>
Less: Infrastructure Availability Fees & Other Revenue	7,900,000
Less: Inter-Jurisdictional Partner Contributions	6,250,000
Less: Grant Revenue	750,000
Less: Interest Income & Miscellaneous Revenues	350,000
Less: Transfer in from General Fund	100,000
<b>Net Utilities Funds Support</b>	<b>\$7,993,000</b>

FY 2025 ADOPTED UTILITIES BUDGET

Wastewater Treatment Plant Capital Sustainment

\$7,505,000

- **Water Pollution Control Plant Maintenance Capital Program.** This program provides for the annual repair, replacement, and upgrade of current equipment and infrastructure at the plant and lift stations. Major program components include refurbishing or replacing equipment to prevent premature failure, infrastructure improvements, and automating treatment processes to increase operational efficiency, reliability, and redundancy. Additionally, studies of alternative treatment processes to increase efficiency and reduce environmental impact are funded through this program (\$840,000).
- **Solids Master Plan (Re-Gen) Phase 2 – Intermediate Needs.** Projects that need to be completed in advance of Phase 3 which may involve additional equipment replacement or demolition of underutilized facilities in preparation for the Phase 3 construction (\$1,800,000).
- **Solids Master Plan (Re-Gen) Phase 3 – Class A Biosolids / Long Range Needs.** The Solids Master Plan will modernize solids treatment facilities and create opportunities for resource recovery. The plant currently produces an alkaline stabilized Class B biosolids product but is planning to produce Class A biosolids after the plan’s implementation. This phase implements the long-term solution to producing a Class A biosolids product. The Solids Master Plan was approved by the County Board in July 2018 with a commitment to continue to communicate with stakeholders and to collaborate with local utilities. Design for this multi-year construction began in FY 2024 (\$2,925,000).
- **Technology Enhancements.** This program provides funding for the Plant’s Process Control System (PCS) and other networked cybersecurity related initiatives. Several discrete projects have been identified as part of this program (\$595,000).
- **Asset Management and Work Order System Replacement.** The current asset management and work order system is nearing end of life. This funding will be used to implement a replacement system (\$170,000).
- **Primary Clarifier Upgrades.** This project will evaluate and rehabilitate / improve equipment and facilities associated with the primary clarifiers to ensure alignment with industry best practices. The last upgrade to the system was approximately twenty years ago. A holistic assessment of the equipment, facilities, process, and future needs is desirable to determine what improvements are needed to ensure the continued reliability and sustainability of this system (\$50,000).
- **Activated Sludge Effluent Pump Station #1 (ASE1) Upgrades.** This pump station continuously pumps partially treated wastewater to the filtration and disinfection treatment process. ASE1 houses four pumps with a capacity of over 50 million gallons per day. This includes replacing all the pumping equipment, valves, and piping within the station as well as the associated electrical equipment. More efficient pumps will be specified for the upgrades, resulting in energy savings (\$415,000).
- **Blue Plains Plant Capital.** The District of Columbia Water and Sewer Authority Blue Plains Plant processes a portion of Arlington County’s sewage after transmission through Fairfax County mains. The capital program funds Arlington’s annual payment through Fairfax County to the Blue Plains Plant for capital improvements. It also funds improvements to the transmission system. Payment is due under the terms of the October 3, 1994, Sewage Conveyance, Treatment, and Disposal Agreement with Fairfax County (\$710,000).

**Water-Sewer Maintenance Capital** **\$14,093,000**

The funding for these projects comes primarily from a transfer from the Utilities Operating Fund, which is an enterprise fund. The revenues for this enterprise fund are derived primarily from water and sewer utility billings. Infrastructure Availability Fees (IAF) charged to new users who increase demands on the system are an additional funding source for these projects. The following projects and programs are planned to replace and rehabilitate the County's water distribution and sewage collection system.

- Water main replacement program (\$2,300,000)
- Non-expansion inflow & infiltration sanitary sewer capital repairs & replacements (\$3,000,000)
- Large diameter sewer rehabilitation / replacement (\$1,570,000)
- Water main cleaning and re-lining projects (\$1,600,000)
- Water / sewer frames and covers (\$1,000,000)
- Sewer main & sewer force main replacement programs (\$2,370,000)
- Manhole rehabilitation (\$608,000)
- Large diameter water main rehabilitation / replacement (\$795,000)
- Trade Center improvements (\$500,000)
- Small diameter valve rehabilitation & replacement (\$300,000)
- Large meter vault rehabilitation & replacement (\$50,000)

**Water Distribution System Improvements** **\$1,335,000**

The water main projects in this program are designed to improve overall capacity or operation of the water distribution system. These projects are part of the Water System Plan. Funding for these projects is generated from fees charged to new users who increase demands on the water distribution system.

- Distribution improvements (\$500,000)
- Pump station improvements (\$835,000)

**Sanitary Sewer System Improvements** **\$410,000**

The sanitary sewer collection improvements are intended to provide additional capacity to existing sanitary sewer lines to accommodate new development in Arlington County. These projects are part of the Sanitary Sewer System Plan. Funding for this program is generated from fees charged to new users who increase demands on the sewer system.

- Collection improvements (\$410,000)

**TOTAL UTILITIES BUDGET** **\$23,343,000**

**UTILITIES CAPITAL PROJECTS FUND**  
**FUND STATEMENT**

	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RE-ESTIMATE	FY 2025 ADOPTED
<b>ADJUSTED BALANCE, JULY 1</b>	<b>\$43,392,530</b>	<b>\$41,388,583</b>	<b>\$41,388,583</b>	<b>\$29,568,583</b>
REVENUES:				
Infrastructure Availability Fees	6,051,830	7,900,000	7,900,000	7,900,000
Sewage Treatment Service Charges	1,364,145	7,415,000	2,035,000	6,250,000
Grant Revenue	-	-	-	750,000
Interest	670,495	350,000	600,000	350,000
Miscellaneous Revenue	239,757	-	-	-
<b>TOTAL REVENUE</b>	<b>8,326,227</b>	<b>15,665,000</b>	<b>10,535,000</b>	<b>15,250,000</b>
Transfers In (Out):				
Transfer in from General Fund	460,000	100,000	100,000	100,000
Transfer In from Utilities Operating Fund	15,295,000	13,310,000	13,310,000	7,993,000
<b>TOTAL TRANSFERS IN</b>	<b>15,755,000</b>	<b>13,410,000</b>	<b>13,410,000</b>	<b>8,093,000</b>
<b>TOTAL BALANCE, REVENUES AND TRANSFERS IN</b>	<b>67,473,757</b>	<b>70,463,583</b>	<b>65,333,583</b>	<b>52,911,583</b>
EXPENDITURES:				
Capital Projects - Current Year	24,081,227	29,075,000	23,945,000	23,343,000
Capital Projects - Carry-Over	2,003,947	17,060,000	11,820,000	21,832,000
<b>TOTAL CAPITAL EXPENDITURES:</b>	<b>26,085,174</b>	<b>46,135,000</b>	<b>35,765,000</b>	<b>45,175,000</b>
<b>BALANCE, JUNE 30</b>	<b>\$41,388,583</b>	<b>\$24,328,583</b>	<b>\$29,568,583</b>	<b>\$7,736,583</b>

Most capital projects span multiple years, from design to construction completion. The FY 2023 Actual and FY 2024 Re-Estimate columns reflect that funding for capital projects are carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds. The FY 2025 Adopted Budget column is presented in a similar fashion to show planned execution of projects in the fiscal year. These are staff's best estimates based on preliminary plans and design and construction schedules.



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*Our Mission: To implement a comprehensive stormwater management program that balances the following goals: 1) to reduce the potential for stormwater threats to public health, safety, and property; 2) to reduce the impacts of new and existing urban development on Arlington streams, the Potomac River, and the Chesapeake Bay; and, 3) to comply with State and federal stormwater, water quality, and floodplain management regulations.*

The Department of Environmental Services is responsible for managing the Stormwater Management Fund. In prior budget years the Stormwater Management Fund was a combined fund for operations, maintenance, and capital projects funded through the Sanitary District Tax of \$0.017 per \$100 of assessed real property value. Effective January 1, 2024, Arlington County has implemented a Stormwater Utility, which has replaced the tax funding with utility fee funding based on a property's impervious area. More information can be found on the [Stormwater Utility Fee website](#).

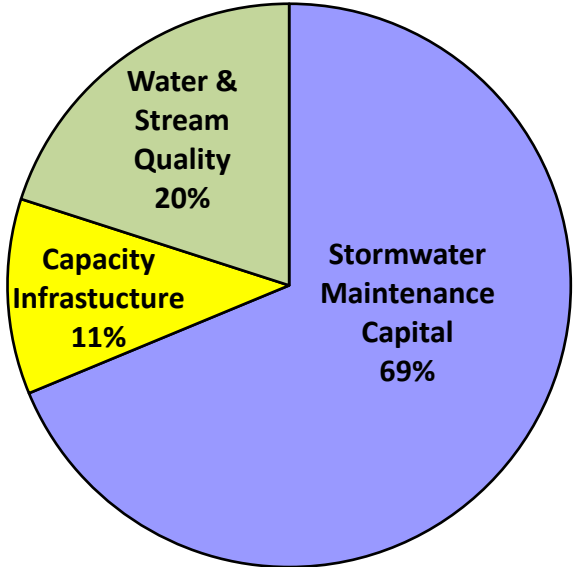
Starting in FY 2024, Stormwater Management Fund is now an enterprise fund. With the change in fund type, there is now a separate fund for operations and maintenance activities and a capital projects fund dedicated to the Pay-As-You Go capital program. The Stormwater Management operating fund can be found in the "Enterprise, Special Revenue, and Internal Service Funds" section of this budget book.

Capital budget development is included in the annual operating budget process and the biennial capital improvement plan (CIP). The annual budget process approves and allocates funding for capital projects using current year ongoing revenue, one-time funding, state and federal grant funds, cost-share, previously approved bond funding and various dedicated funds. The CIP includes a projected ten-year spending plan of all the sources, various fees, and the approval of new GO bonds. Due to these multiple funding sources and the multi-year nature of project execution, not all the County's planned spending on capital projects appears in any one year of the operating budget. The CIP document shows the multiple year execution of projects.

The County typically uses PAYG to fund assets with useful lives of 10 years or less. Financed dollars are set on repayment schedules (debt service) concurrent with the expected useful lives of the financed assets. Long-term financing (e.g., GO bonds) is used primarily for the County's large capital infrastructure investments, such as installation or replacement of long segments of stormwater pipe, land acquisition, and replacement of large culverts under roads with expected useful lives of 10 or more years. Refer to the Debt Service section of this document and the Adopted Capital Improvement Plan for more detailed information on the County's long-term capital financing strategy.

The Adopted FY 2025 Stormwater Fund Pay-As-You-Go Budget Summary, program budget appropriation distribution graph, project descriptions, and fund statement are included on the following pages.

**Distribution of Fund Budget**



**FY 2025 ADOPTED PAYG BUDGET SUMMARY**

PROGRAM CATEGORY	AMOUNT
<b>STORMWATER MANAGEMENT</b>	
Stormwater Maintenance Capital	\$5,455,000
Stormwater Infrastructure Capacity Improvements	890,000
Streams and Water Quality	1,590,000
<b>Total Project Cost</b>	<b>7,935,000</b>
Less: Grant Revenue	3,540,000
Less: Interest Income & Miscellaneous Revenues	500,000
<b>Net Stormwater Management Fund Support</b>	<b>\$3,895,000</b>

## **FY 2025 ADOPTED STORMWATER CAPITAL BUDGET**

### **Stormwater Maintenance Capital \$5,455,000**

Much of Arlington County's stormwater infrastructure was built during the 1940's and 1950's. It is approaching the end of its useful life, and a regular repair and replacement program is necessary to ensure the continued functioning of the storm drainage network during storm events in order to prevent flooding and property damage.

This program provides for the regular replacement of storm sewer mains, catch basins, and end walls (with their associated outfalls). Particular attention will be paid to the approximate 11 miles of corrugated metal pipes and plate arch culverts that have deteriorated more quickly than other materials. Associated master plans include the Watershed Management Plan and the Stormwater System Plan.

- Dumbarton Culverts (\$3,000,000)
- Stormwater Mains rehabilitation/ replacement program (\$1,000,000)
- Four Mile Run Maintenance Capital program (\$500,000)
- Stormwater Frames and Covers (\$250,000)
- Manhole & Catch Basin Rehabilitation (\$250,000)
- Terra Cotta/ Corrugated Metal Pipe Upgrades (\$205,000)
- Floodplain Channel & Split Stream Maintenance (\$100,000)
- Maintenance of Detention Vaults & Overland Relief (\$100,000)
- Sidewalk Underdrains (\$50,000)

### **Stormwater Infrastructure Capacity Improvements \$890,000**

The Stormwater Infrastructure Capacity Improvements program addresses infrastructure improvements to the stormwater sewer system. The County's stormwater capacity system was predominantly planned and built prior to the adoption of stormwater regulations and standards that more consistently and appropriately addressed the effects of increased impervious areas and risks associated with intense rainfall events and urban flooding. Improvements are designed and executed on watershed, localized, and parcel-based scales to 1) mitigate flood risks; 2) maintain system infrastructure in a state of good repair; 3) install tertiary system elements; 4) construct drainage projects where under capacity; 5) develop overland relief; 6) advance climate adaptation and resiliency goals; and 7) otherwise implement the adopted Stormwater Master Plan and underlying studies.

- Langston Boulevard Culvert at N. Sycamore (\$440,000)
- Flood Risk Reduction Programs and Capacity Improvements (\$150,000)
- Flood resiliency design and construction guidelines manual (\$150,000)
- Capacity project planning studies (\$150,000)

### **Streams and Water Quality \$1,590,000**

This program addresses regulatory requirements and policy objectives to reduce stormwater pollution, rehabilitate and restore natural infrastructure, and promote environmental recovery and

restoration in the County’s stream valleys which have been impacted by stormwater runoff from the County’s increases in impervious surfaces.

Arlington County exceeded the five percent Bay cleanup pollution reduction requirement for the permit cycle that ended in June 2018. The current permit cycle (ending in CY 2026) requires a cumulative 40 percent pollution reduction, with the subsequent permit requiring the full 100 percent reduction. Progress to date has been made through public investments in green infrastructure and stream restoration, water quality credit from redevelopment activity regulated under the Stormwater Management Ordinance, and programmatic efforts such as street sweeping.

Increased program drivers to repair eroded streams and failed stormwater outfalls emerged from the July 8, 2019, extreme flooding event. Also, continued increases in impervious surfaces from land development activity (both regulated and unregulated) add to the mitigation pressures on the program. In FY 2022, DES enhanced Land Disturbance Activity (LDA) requirements with the LDA 2.0 initiative to require further mitigation of runoff impacts related to development.

- Gulf Branch & Walter Reed Green Streets (\$540,000)
- Green Streets and Infrastructure Program (\$375,000)
- Water Quality Project Feasibility & Concept Design (\$150,000)
- Outfall Rehabilitation Program (\$475,000)
- Post-construction capital maintenance for Ballston Pond Watershed Retrofit (\$20,000) and Donaldson Run Tributary B Stream Restoration (\$30,000)

**TOTAL STORMWATER BUDGET**

**\$7,935,000**

**STORMWATER CAPITAL PROJECTS FUND**  
**FUND STATEMENT\***

	FY 2023 ACTUAL*	FY 2024 REVISED	FY 2024 RE- ESTIMATE	FY 2025 ADOPTED
<b>ADJUSTED BALANCE, JULY 1</b>	-	\$3,892,067	\$3,892,067	\$2,000,000
REVENUES:				
Grants	-	1,667,286	1,667,286	3,540,000
Interest	-	150,000	150,000	500,000
Misc. Revenue	-	-	-	-
<b>TOTAL REVENUE</b>	-	1,817,286	1,817,286	4,040,000
Transfers In (Out):				
Transfer In from Stormwater Management Fund	-	2,336,552	3,336,552	3,895,000
<b>TOTAL TRANSFERS IN</b>	-	2,336,552	3,336,552	3,895,000
<b>TOTAL BALANCE, REVENUES AND TRANSFERS IN</b>	-	8,045,905	9,045,905	9,935,000
EXPENDITURES:				
Capital Projects - Current Year	-	2,336,552	3,336,552	3,895,000
Capital Projects - Carry-Over**	-	3,709,353	3,709,353	4,040,000
<b>TOTAL CAPITAL EXPENDITURES:</b>	-	6,045,905	7,045,905	7,935,000
<b>BALANCE, JUNE 30</b>	-	\$2,000,000	\$2,000,000	\$2,000,000

\*Prior to FY 2024, the Stormwater capital expenditures were budgeted and accounted for within the Stormwater Management Fund (a combined operations and capital projects fund). With the adoption of the stormwater utility in FY 2024, the stormwater management fund was separated into an operating fund and a Pay-As-You-Go capital projects fund.

\*\*Most capital projects span multiple years, from design to construction completion. The FY 2023 Actual and FY 2024 Re-Estimate columns reflect that funding for capital projects are carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds. The FY 2025 Adopted Budget column is presented similarly to the planned execution of projects in the fiscal year. These are the staff's best estimates based on preliminary plans and design and construction schedules.

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# **PAY PLAN**



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# **ARLINGTON VIRGINIA**

## **Fiscal Year 2025 Pay Schedule For County Employees July 1, 2024 – June 30, 2025**

Human Resources Department  
2100 Clarendon Boulevard, Suite 511  
Arlington, Virginia 22201  
(703) 228-3500  
[www.arlingtonva.us](http://www.arlingtonva.us)

Under The Provisions Of The Arlington  
County Flexible Benefit Plan The  
Amounts Within May Be Reduced

## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
4106	Accountant II	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
4107	Accountant III	EX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
4416	Accountant IV	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
4103	Accounting Technician I	NEX	10	\$24.49	\$31.23	\$37.96	\$50,939.20	\$64,948.00	\$78,956.80
4104	Accounting Technician II	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
4137	Accounts Payable Specialist	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
1263	Administrative Assistant A	NEX	8	\$22.20	\$28.31	\$34.42	\$46,176.00	\$58,884.80	\$71,593.60
1265	Administrative Assistant A (NB)	NEX	8	\$22.20	\$28.31	\$34.42	\$46,176.00	\$58,884.80	\$71,593.60
1264	Administrative Assistant B	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
1266	Administrative Assistant B (NB)	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
1510	Administrative Officer (DHS)	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
0302	Administrative Services Division Chief I D	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
1181	Administrative Specialist	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
1192	Administrative Specialist (NB)	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
1280	Administrative Technician	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
1281	Administrative Technician (NB)	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
6450	Adult Day Programs Supervisor	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
7213	Adult Day Recreation Leader	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
3340	AED Arts Enterprise Specialist	EX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
3344	AED Budget & Operations Manager	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
3350	AED Business Development Specialist	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
3353	AED Commercial Development Specialist	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
0345	AED Deputy Director	EX	34	\$82.23	\$104.85	\$127.46	\$171,038.40	\$218,077.60	\$265,116.80
3326	AED Destination Sales Manager	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
3322	AED Digital Strategist	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
3320	AED Facilities Operations Supervisor	EX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
3321	AED Facilities Project Specialist	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
3342	AED Grants and Equity Specialist	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
3348	AED Literary Arts Program Coordinator	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
3343	AED Market Research Specialist	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
3410	AED Marketing Manager	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
3345	AED Marketing Specialist	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
3346	AED Marketing Specialist Senior	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
3355	AED Media Production Specialist	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
3423	AED Public Art Specialist	EX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
3349	AED Small Business Specialist	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
3310	AED Specialist I	NEX	10	\$24.49	\$31.23	\$37.96	\$50,939.20	\$64,948.00	\$78,956.80

\*Employees on the Arlington County General Scale must be paid at least the County Living Wage of \$17.00 unless otherwise noted on the Special Schedule.

## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
3325	AED Specialist II	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
3341	AED Strategic Initiatives Specialist	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
3315	AED Studio Coordinator	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
6641	Agency On Aging Program Coordinator	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
6642	Aging & Disability Resource Center Supervisor	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
0680	Aging & Disability Services Division Chief	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
0135	Applications & Architecture Division Chief	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
1017	Applications Developer	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
7327	Aquatics Instructor	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
7024	Archival Supervisor	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
7011	Archivist	EX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
3445	Arlington Convention/Visitors Service Manager	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
9211	ASAP Administrator	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
9213	ASAP Case Manager	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
9212	ASAP Case Manager Senior	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
9120	ASAP Instructor	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
7585	Assistant Athletic & Facilities Services Division Chief	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
5320	Assistant Building Official	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
4100	Assistant Comptroller	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
4210	Assistant County Auditor	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
0110	Assistant County Manager	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
3621	Assistant Director CPHD	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
1105	Assistant Director Human Resources	EX	29	\$62.02	\$79.08	\$96.13	\$129,001.60	\$164,476.00	\$199,950.40
0201	Assistant Director Transportation	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
8212	Assistant Engineering Bureau Chief	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
0541	Assistant Fire Chief	EX	F10	\$86.35	\$96.77	\$107.18	\$179,608.00	\$201,271.20	\$222,934.40
7410	Assistant Parks & Natural Resources Division Chief	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
5405	Assistant Permit Administration Manager	NEX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
9122	Assistant Probate Clerk	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
1330	Assistant Purchasing Agent	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
1090	Assistant to DHS Director	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
8120	Assistant Transit Bureau Chief	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
4802	Asst Deputy Treasurer/Acctg & Treas Mgt	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
4820	Asst Deputy Treasurer/Administration	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
4832	Asst Deputy Treasurer/Compliance	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
4831	Asst Deputy Treasurer/Operations	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
1212	Asst Registrar II	NEX	8	\$22.20	\$28.31	\$34.42	\$46,176.00	\$58,884.80	\$71,593.60

\*Employees on the Arlington County General Scale must be paid at least the County Living Wage of \$17.00 unless otherwise noted on the Special Schedule.

## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
1213	Asst Registrar III	NEX	11	\$25.71	\$32.79	\$39.86	\$53,476.80	\$68,192.80	\$82,908.80
1214	Asst Registrar IV	NEX	13	\$28.36	\$36.17	\$43.97	\$58,988.80	\$75,223.20	\$91,457.60
7200	Asst To Department Director/Admin	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
1255	Asst to Deputy County Manager	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
3125	Asst Zoning Services Manager-Counter	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
3124	Asst Zoning Services Manager-Plan Review	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
0722	Athletic & Facilities Services Division Chief	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
1625	Audiovisual Production Specialist	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
2812	Auto Mechanic I	NEX	T14	\$28.44	\$35.94	\$43.44	\$59,155.20	\$74,755.20	\$90,355.20
2813	Auto Mechanic II	NEX	T22	\$31.16	\$39.36	\$47.56	\$64,812.80	\$81,868.80	\$98,924.80
6331	Beh Health Emerg Svcs Clinician	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
6343	Beh Health Emerg Svcs Clinician (Licensed)	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
6330	Beh Health Emerg Svcs Clinician (Non-VA Licensed)	NEX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
6320	Beh Health Emerg Svcs Clinician (Resident/Supervisee)	NEX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
6312	Behavioral Health (Resident/Supervisee)	NEX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
6322	Behavioral Health Specialist	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
6346	Behavioral Health Supervisor	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
6347	Behavioral Health Therapist (Licensed)	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
6360	Behavioral Health Therapist (Non-VA Licensed)	NEX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
6323	Behavioral Health Therapist III	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
0640	Behavioral Healthcare Division Chief	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
6335	Behavioral Intervention Specialist	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
1110	Benefits Customer Service Specialist	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
3470	BizLaunch Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
1252	Board Aide	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
0442	Budget & Management Division Chief	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
4414	Budget and Finance Specialist	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
4442	Budget and Finance Specialist (NB)	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
2413	Building Engineer I	NEX	T22	\$31.16	\$39.36	\$47.56	\$64,812.80	\$81,868.80	\$98,924.80
2414	Building Engineer II	NEX	T27	\$35.08	\$44.31	\$53.53	\$72,966.40	\$92,154.40	\$111,342.40
2537	Building Maintenance Operations Supv	NEX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
3448	Business Development Section Manager	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
1580	Business Intelligence Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
3480	Business Intelligence Section Manager	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
3430	Business Investment Group Manager	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
1032	Business Systems Analyst II	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
1033	Business Systems Analyst III	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00

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## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
4511	Business Tax Insp I	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
4512	Business Tax Insp II	NEX	13	\$28.36	\$36.17	\$43.97	\$58,988.80	\$75,223.20	\$91,457.60
4520	Business Tax Inspector III	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
4515	Business Tax Section Coordinator	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
1340	Buyer	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
2412	Carpenter	NEX	T13	\$27.42	\$34.64	\$41.86	\$57,033.60	\$72,051.20	\$87,068.80
8512	Chemical Laboratory Supervisor	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
8511	Chemist	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
8521	Chemist Technologist	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
1060	Chief Cloud Architect	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
1215	Chief Deputy Registrar	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
1015	Chief Enterprise Architect	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
0200	Chief Environmental Officer	EX	37	\$97.96	\$124.90	\$151.84	\$203,756.80	\$259,792.00	\$315,827.20
0130	Chief Information Officer	EX	37	\$97.96	\$124.90	\$151.84	\$203,756.80	\$259,792.00	\$315,827.20
0132	Chief Labor Relations Officer	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
1508	Chief of Staff	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
0133	Chief Operating Officer	EX	35	\$87.16	\$111.14	\$135.11	\$181,292.80	\$231,160.80	\$281,028.80
1042	Chief Records Officer	EX	29	\$62.02	\$79.08	\$96.13	\$129,001.60	\$164,476.00	\$199,950.40
0660	Child & Fam Services Division Chief	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
6666	Child and Family Services Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
6634	Child Care Services Supervisor	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
6632	Child Care Specialist	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
1111	Claims Analyst	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
0970	Clerk Of Circuit Court	EX	CONST						
0972	Clerk Of Circuit Court Chief Deputy	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
0971	Clerk Of Circuit Court Deputy	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
0115	Clerk To County Board	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
6324	Client Services Entry Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
1016	Climate Policy & Coordination Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
6740	Clinic Aide	NEX	11	\$25.71	\$32.79	\$39.86	\$53,476.80	\$68,192.80	\$82,908.80
6311	Clinical Psychologist Senior	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
6345	Clinical Services Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
1062	Cloud Solutions Provider, Associate	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
1030	Cloud Solutions Provider, Principal	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
1278	CMO Administrative Manager	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
4510	Comm Revenue Assistant Deputy	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
6640	Comm Supports & Coord Services Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20

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## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
0420	Commissioner Of The Revenue	EX	CONST						
0421	Commissioner Of The Revenue Chief Deputy (Admin)	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
0422	Commissioner Of The Revenue Deputy (Legal Counsel)	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
0424	Commissioner Of The Revenue Deputy (Pers Prop & Comp)	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
0423	Commissioner Of The Revenue Deputy (Programs)	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
0920	Commonwealth Attorney	EX	CONST						
0921	Commonwealth Attorney Chief Deputy	EX	31	\$69.04	\$88.03	\$107.01	\$143,603.20	\$183,092.00	\$222,580.80
0922	Commonwealth Attorney Deputy	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
9601	Commonwealth Atty I	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
9602	Commonwealth Atty II	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
9603	Commonwealth Atty III	EX	28	\$59.07	\$75.31	\$91.55	\$122,865.60	\$156,644.80	\$190,424.00
1623	Communications Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
1604	Communications Specialist I	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
1603	Communications Specialist I (NB)	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
1608	Communications Specialist II	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
1630	Communications Specialist II (NB)	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
6602	Community Assistance Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
5302	Community Codes Inspector II	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
5303	Community Codes Inspector III	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
5304	Community Codes Inspector IV	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
5511	Community Codes Supervisor	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
0300	Community Planning, Housing & Development Dir	EX	37	\$97.96	\$124.90	\$151.84	\$203,756.80	\$259,792.00	\$315,827.20
0727	Community Recreation Division Chief	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
8128	Commuter Services Bureau Chief	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
7302	Comp Park Projects Section Supervisor	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
0144	Compensation Division Chief	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
1112	Compensation Specialist	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
3605	Comprehensive Planning Section Supervisor	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
0441	Comptroller	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
5311	Construction Codes Inspector I	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
5312	Construction Codes Inspector II	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
5313	Construction Codes Inspector III	NEX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
5314	Construction Codes Supervisor	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
5401	Construction Inspector Supervisor	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
5712	Construction Management Section Supervisor	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
5404	Construction Management Specialist	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
5400	Construction Management Supervisor	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20

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## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
5458	Construction Plan Review Supervisor	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
5318	Construction Plans Examiner I	NEX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
5322	Construction Plans Examiner II	NEX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
4441	Contract Analyst	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
4531	Contract Analyst (NB)	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
1088	Contract Specialist	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
2100	Control System Technician I	NEX	T25	\$33.73	\$42.60	\$51.47	\$70,158.40	\$88,608.00	\$107,057.60
2101	Control System Technician I (Trainee)	NEX	T22	\$31.16	\$39.36	\$47.56	\$64,812.80	\$81,868.80	\$98,924.80
2683	Control System Technician II	NEX	T28	\$36.31	\$45.89	\$55.47	\$75,524.80	\$95,451.20	\$115,377.60
8107	Control Systems Engineer	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
0940	County Attorney	EX	None						
9704	County Attorney (Treasurer)	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
0941	County Attorney Deputy	EX	34	\$82.23	\$104.85	\$127.46	\$171,038.40	\$218,077.60	\$265,116.80
9703	County Attorney I	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
9702	County Attorney II	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
9701	County Attorney III	EX	29	\$62.02	\$79.08	\$96.13	\$129,001.60	\$164,476.00	\$199,950.40
9700	County Attorney IV	EX	31	\$69.04	\$88.03	\$107.01	\$143,603.20	\$183,092.00	\$222,580.80
0116	County Auditor	EX	28	\$59.07	\$75.31	\$91.55	\$122,865.60	\$156,644.80	\$190,424.00
9960	County Board Chairman	EX	Chairman						
9950	County Board Member	EX	Board Member						
9910	County Manager	EX	None						
8203	County Standards Engineer	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
8358	County Surveyor	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
9301	Court Administrator	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
9126	Court Assistant	NEX	8	\$22.20	\$28.31	\$34.42	\$46,176.00	\$58,884.80	\$71,593.60
9411	Court Clerk	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
6710	Court Operations Administrator	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
0900	Court Services Director	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
1286	Court Specialist II	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
5007	Crime Analyst	EX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
1251	Criminal Section Supervisor	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
1455	CSO Customer Service Specialist	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
1457	CSO Customer Service Supervisor	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
3443	Cultural Affairs Manager	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
3424	Cultural Affairs Program Specialist	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
2222	Custodial Worker II	NEX	T1	\$18.36	\$23.21	\$28.05	\$38,188.80	\$48,266.40	\$58,344.00
6620	Customer & Employment Services Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20

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## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
1000	Cybersecurity Engineer	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
1072	Data Architect	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
1070	Database Administrator	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
1061	Database Analyst	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
2833	Delivery Driver	NEX	5	\$19.17	\$24.45	\$29.72	\$39,873.60	\$50,845.60	\$61,817.60
6221	Dental Assistant	NEX	11	\$25.71	\$32.79	\$39.86	\$53,476.80	\$68,192.80	\$82,908.80
6200	Dentist	EX	31	\$69.04	\$88.03	\$107.01	\$143,603.20	\$183,092.00	\$222,580.80
1501	Deputy Clerk to County Board	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
0101	Deputy County Manager	EX	38	\$103.83	\$132.38	\$160.93	\$215,966.40	\$275,350.40	\$334,734.40
0542	Deputy Fire Chief	EX	F9	\$79.95	\$93.57	\$107.18	\$166,296.00	\$194,615.20	\$222,934.40
0501	Deputy Police Chief	EX	P8	\$89.76	\$105.05	\$120.34	\$175,032.00	\$204,847.50	\$234,663.00
5146	Deputy Sheriff	NEX	S2	\$30.66	\$41.21	\$51.76	\$63,772.80	\$85,716.80	\$107,660.80
5130	Deputy Sheriff Assistant	NEX	8	\$22.20	\$28.31	\$34.42	\$46,176.00	\$58,884.80	\$71,593.60
5150	Deputy Sheriff Captain	EX	S7	\$69.73	\$82.44	\$95.14	\$145,038.40	\$171,464.80	\$197,891.20
5147	Deputy Sheriff Corporal	NEX	S3	\$31.89	\$42.86	\$53.82	\$66,331.20	\$89,138.40	\$111,945.60
5149	Deputy Sheriff Lieutenant	NEX	S6	\$57.55	\$70.99	\$84.42	\$119,704.00	\$147,648.80	\$175,593.60
0530	Deputy Sheriff Major	EX	S8	\$77.47	\$94.38	\$111.28	\$161,137.60	\$196,300.00	\$231,462.40
5148	Deputy Sheriff Sergeant	NEX	S5	\$36.09	\$48.51	\$60.93	\$75,067.20	\$100,900.80	\$126,734.40
3102	Deputy Zoning Administrator	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
1187	DES Administrative Services Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
0240	DES Budget and Finance Division Chief	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
1022	DES Bus Intel & Tech Support Chief	EX	31	\$69.04	\$88.03	\$107.01	\$143,603.20	\$183,092.00	\$222,580.80
0208	DES Chief Deputy Director	EX	35	\$87.16	\$111.14	\$135.11	\$181,292.80	\$231,160.80	\$281,028.80
4211	DES Contracts Administration and Audit Section Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
4213	DES Contracts Program Manager	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
0250	DES Deputy Director	EX	34	\$82.23	\$104.85	\$127.46	\$171,038.40	\$218,077.60	\$265,116.80
3220	DES Facilities Architect	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
8103	DES Funds Manager	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
2960	DES Operating Engineer/Manager	EX	29	\$62.02	\$79.08	\$96.13	\$129,001.60	\$164,476.00	\$199,950.40
2978	DES Operations Manager	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
8605	Design Engineer Team Supervisor	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
3613	Development Master Planner	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
8250	Development Plan Review Manager	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
8130	Development Services Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
3620	Development Specialist, Associate	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
3622	Development Specialist, Principal	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
6631	Developmental Disabilities Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20

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## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
6341	Developmental Disability Specialist II	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
6615	Developmental Disability Supervisor	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
1543	DHS Assistant Division Chief	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
6411	DHS Benefits Program Specialist I	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
6663	DHS Benefits Program Specialist II	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
6660	DHS Benefits Program Supervisor	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
6668	DHS Budget and Finance Manager	EX	31	\$69.04	\$88.03	\$107.01	\$143,603.20	\$183,092.00	\$222,580.80
6310	DHS Clinical Psychologist Senior	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
4136	DHS Customer Account Specialist	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
1400	DHS Customer Service Specialist	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
1323	DHS Customer Service Specialist (NB)	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
1407	DHS Customer Service Supervisor	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
1453	DHS Emergency Management Specialist	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
2221	DHS Facilities Operations Manager	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
4101	DHS Financial Operations Manager	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
6700	DHS Housing Grants Manager	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
1109	DHS Human Resources Manager	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
6451	DHS Information Systems Bureau Chief	EX	31	\$69.04	\$88.03	\$107.01	\$143,603.20	\$183,092.00	\$222,580.80
6672	DHS Permanent Supportive Housing Program Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
1521	DHS Principal Program Specialist	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
1226	DHS Principal Program Specialist (NB)	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
1525	DHS Program Compliance Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
1228	DHS Program Specialist	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
1229	DHS Program Specialist (NB)	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
6361	DHS Quality Analyst	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
6565	DHS RAFT Program Manager	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
6662	DHS Regional Workforce Program Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
6336	DHS System of Care Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
2572	Digital Press Operator	NEX	11	\$25.71	\$32.79	\$39.86	\$53,476.80	\$68,192.80	\$82,908.80
6651	Disability Resource Coord	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
1008	DMF Financial Data Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
7122	DPR Assistant Facilities Manager	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
7124	DPR Customer Service Supervisor	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
0730	DPR Deputy Director	EX	34	\$82.23	\$104.85	\$127.46	\$171,038.40	\$218,077.60	\$265,116.80
1621	DPR Events Coordinator	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
7106	DPR Facilities Manager	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
1183	DPR Human Resources Section Manager	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00

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## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
7108	DPR Program Assistant	NEX	13	\$28.36	\$36.17	\$43.97	\$58,988.80	\$75,223.20	\$91,457.60
7325	DPR Program Manager	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
7101	DPR Program Supervisor	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
7105	DPR Programmer I	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
7102	DPR Programmer I (NB)	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
7104	DPR Programmer II	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
7103	DPR Programmer II (NB)	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
0136	DTS Division Chief	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
4443	DTS Management & Budget Section Manager	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
1071	DTS Security Operations Manager	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
7109	Early Childhood Assistant	NEX	10	\$24.49	\$31.23	\$37.96	\$50,939.20	\$64,948.00	\$78,956.80
1211	Early Voting/Mail Ballot Clerk	NEX	5	\$19.17	\$24.45	\$29.72	\$39,873.60	\$50,845.60	\$61,817.60
0560	ECC Administrator	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
1159	ECC Deputy Administrator II	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
0370	Economic Development Director	EX	37	\$97.96	\$124.90	\$151.84	\$203,756.80	\$259,792.00	\$315,827.20
0675	Economic Independence & Assistance Div Chief	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
9990	Elections Officer	EX	None						
8113	Electrical and Instrumentation Supervisor	NEX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
2622	Electrical Power Technician I	NEX	T25	\$33.73	\$42.60	\$51.47	\$70,158.40	\$88,608.00	\$107,057.60
2641	Electrical Power Technician I (Trainee)	NEX	T22	\$31.16	\$39.36	\$47.56	\$64,812.80	\$81,868.80	\$98,924.80
2688	Electrical Power Technician II	NEX	T28	\$36.31	\$45.89	\$55.47	\$75,524.80	\$95,451.20	\$115,377.60
2426	Electrician	NEX	T16	\$28.67	\$36.21	\$43.75	\$59,633.60	\$75,316.80	\$91,000.00
5033	Emergency Communications Operations Manager	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
5032	Emergency Communications Supervisor	NEX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
1082	Emergency Communications Systems Manager	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
5035	Emergency Communications Systems Spec	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
5027	Emergency Communications Training Coordinator	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
5031	Emergency Communications Training Manager	NEX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
1177	Emergency Management Specialist I	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
1178	Emergency Management Specialist II	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
1131	Emergency Management Specialist III	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
5023	Emergency Management Watch Officer	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
0141	Employee Services Division Chief	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
1084	Employment Development Specialist	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
1083	Employment Services Specialist	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
1087	Employment Services Supervisor	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
8604	Engineer I	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60

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## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
8312	Engineer II	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
8313	Engineer III	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
8108	Engineering Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
8215	Engineering Operations Supervisor	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
8105	Engineering Specialist	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
8300	Engineering Support Associate I	NEX	11	\$25.71	\$32.79	\$39.86	\$53,476.80	\$68,192.80	\$82,908.80
8301	Engineering Support Associate II	NEX	13	\$28.36	\$36.17	\$43.97	\$58,988.80	\$75,223.20	\$91,457.60
8302	Engineering Support Associate III	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
8314	Engineering Technician	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
6511	Environmental Health Specialist I	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
6512	Environmental Health Specialist II	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
6510	Environmental Health Supervisor	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
6553	Environmental Health Technician	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
3810	Environmental Management Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
3114	Environmental Management Specialist, Associate	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
3117	Environmental Management Specialist, Principal	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
6121	Epidemiologist	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
6131	Epidemiology Specialist	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
0220	Equipment Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
2525	Equipment Mechanic I	NEX	T14	\$28.44	\$35.94	\$43.44	\$59,155.20	\$74,755.20	\$90,355.20
2526	Equipment Mechanic II	NEX	T22	\$31.16	\$39.36	\$47.56	\$64,812.80	\$81,868.80	\$98,924.80
5140	Evidence & Inventory Specialist	NEX	10	\$24.49	\$31.23	\$37.96	\$50,939.20	\$64,948.00	\$78,956.80
1259	Executive Assistant	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
1260	Executive Assistant (NB)	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
9996	Executive Director Retirement Office	EX	None						
7301	Facilities Assistant	NEX	R2	\$17.12	\$22.45	\$27.77	\$35,609.60	\$46,685.60	\$57,761.60
2357	Facilities Coordinator	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
2003	Facilities Design & Construction Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
2007	Facilities Design & Construction Program Manager	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
3210	Facilities Interior Design Supervisor	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
2516	Facilities Maintenance Mechanic II	NEX	T5	\$22.75	\$28.75	\$34.74	\$47,320.00	\$59,789.60	\$72,259.20
2005	Facilities Maintenance Section Manager	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
2521	Facilities Maintenance Worker (PT)	NEX	6	\$20.13	\$25.67	\$31.20	\$41,870.40	\$53,383.20	\$64,896.00
2004	Facilities Management Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
8600	Facilities Management Program Manager	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
3640	Facilities Planning Manager	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
2002	Facilities Project Specialist	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20

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## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
0615	Finance and Information Systems Division Chief	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
5020	Fingerprint Specialist I	NEX	11	\$25.71	\$32.79	\$39.86	\$53,476.80	\$68,192.80	\$82,908.80
5021	Fingerprint Specialist II	NEX	13	\$28.36	\$36.17	\$43.97	\$58,988.80	\$75,223.20	\$91,457.60
5022	Fingerprint Specialist III	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
5070	Fingerprint Specialist Supervisor	NEX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
0540	Fire Chief	EX	37	\$97.96	\$124.90	\$151.84	\$203,756.80	\$259,792.00	\$315,827.20
5240	Fire Inspector	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
5216	Fire Inspector Supervisor	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
5215	Fire Marshal I	NEX	F3	See Collective Bargaining Agreement					
6552	Fire Medical Director	EX	39	\$110.07	\$140.34	\$170.61	\$228,945.60	\$291,907.20	\$354,868.80
5324	Fire Protection Engineer I	NEX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
5325	Fire Protection Engineer II	NEX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
5200	Fire/EMS Battalion Chief	NEX	F8	\$67.16	\$79.40	\$91.63	\$139,692.80	\$165,141.60	\$190,590.40
5220	Fire/EMS Captain I	NEX	F6	See Collective Bargaining Agreement					
5201	Fire/EMS Captain II	NEX	F7	See Collective Bargaining Agreement					
5210	Fire/EMS Lieutenant	NEX	F5	See Collective Bargaining Agreement					
5232	Firefighter/EMT	NEX	F2	See Collective Bargaining Agreement					
5233	Firefighter/EMT III	NEX	F4	See Collective Bargaining Agreement					
1230	FOIA Coordinator	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
6721	Food Service Coordinator	NEX	11	\$25.71	\$32.79	\$39.86	\$53,476.80	\$68,192.80	\$82,908.80
7503	Forestry Section Supervisor	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
6443	Fraud Investigator	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
2929	Gardener	NEX	T5	\$22.75	\$28.75	\$34.74	\$47,320.00	\$59,789.60	\$72,259.20
9992	General District Court	EX	None						
0102	General Registrar	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
1018	GIS Analyst	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
1010	GIS Applications Developer	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
1019	GIS Database Administrator	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
8325	GIS Program Manager	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
8320	GIS Specialist I	EX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
8321	GIS Specialist II	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
1155	Grant Compliance Specialist	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
6711	Group Home Counselor I	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
6712	Group Home Counselor II	NEX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
9311	Group Home Manager	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
7314	Gymnastics Instructor	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
3610	Historic Preservation Section Supervisor	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60

\*Employees on the Arlington County General Scale must be paid at least the County Living Wage of \$17.00 unless otherwise noted on the Special Schedule.

## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
6655	Homeless Program Coord	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
6665	Housing Analyst	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
6683	Housing Analyst (NB)	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
3617	Housing Assistance Program Specialist	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
6650	Housing Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
3631	Housing Choice Program Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
3625	Housing Choice Supervisor	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
3623	Housing Development Section Supervisor	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
0332	Housing Division Chief	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
4415	Housing Finance Section Supervisor	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
3624	Housing Inspections Coordinator	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
3618	Housing Inspector	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
3116	Housing Master Planner	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
3611	Housing Specialist I	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
3614	Housing Specialist II	EX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
1108	HRIS Coordinator	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
1103	Human Resources Administrative Specialist	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
0140	Human Resources Director	EX	37	\$97.96	\$124.90	\$151.84	\$203,756.80	\$259,792.00	\$315,827.20
1101	Human Resources/OD Specialist	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
6737	Human Services Aide V	NEX	11	\$25.71	\$32.79	\$39.86	\$53,476.80	\$68,192.80	\$82,908.80
6600	Human Services Clinical Supervisor	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
6614	Human Services Clinician II	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
6736	Human Services Clinician II (Trainee)	NEX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
6618	Human Services Clinician III	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
0601	Human Services Deputy Director	EX	35	\$87.16	\$111.14	\$135.11	\$181,292.80	\$231,160.80	\$281,028.80
0600	Human Services Director	EX	37	\$97.96	\$124.90	\$151.84	\$203,756.80	\$259,792.00	\$315,827.20
6332	Human Services Specialist	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
2535	HVAC Mechanic II	NEX	T30	\$40.46	\$51.11	\$61.76	\$84,156.80	\$106,308.80	\$128,460.80
1113	I/O Psychologist	EX	29	\$62.02	\$79.08	\$96.13	\$129,001.60	\$164,476.00	\$199,950.40
0137	Independent Policing Auditor	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
6636	Infant & Child Development Supervisor	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
6635	Infant Development Coordinator	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
6637	Infant Development Specialist	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
5155	Inmate Services Counselor I	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
5156	Inmate Services Counselor II	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
5157	Inmate Services Supervisor	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
0350	Inspection Services Division Chief	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00

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## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
1151	Investigator HR/EEO	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
1040	IT Program Manager	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
1031	IT Support Specialist	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
2760	ITS Network Analyst	NEX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
2731	ITS Systems Analyst	NEX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
2722	ITS Technician I	NEX	T16	\$28.67	\$36.21	\$43.75	\$59,633.60	\$75,316.80	\$91,000.00
2726	ITS Technician II	NEX	T21	\$31.02	\$39.19	\$47.35	\$64,521.60	\$81,504.80	\$98,488.00
9425	Judicial Law Clerk	EX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
9151	Jury Coordinator	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
9993	Juvenile & Domestic Relations Court	EX	None						
9305	Juvenile Program Supervisor	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
6750	Laboratory Assistant	NEX	11	\$25.71	\$32.79	\$39.86	\$53,476.80	\$68,192.80	\$82,908.80
8352	Land Surveyor I	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
8353	Land Surveyor Supervisor	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
7552	Landscape Architect	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
7553	Landscape Architect Supervisor	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
7520	Landscape Specialist	NEX	15	\$31.29	\$39.90	\$48.50	\$65,083.20	\$82,981.60	\$100,880.00
9420	Law Clerk	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
7315	Lead Aquatics Instructor	NEX	15	\$31.29	\$39.90	\$48.50	\$65,083.20	\$82,981.60	\$100,880.00
1452	Lead CSO Customer Service Specialist	NEX	13	\$28.36	\$36.17	\$43.97	\$58,988.80	\$75,223.20	\$91,457.60
6681	Lead DHS Benefits Program Specialist	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
7270	Lead Gymnastics Instructor	NEX	15	\$31.29	\$39.90	\$48.50	\$65,083.20	\$82,981.60	\$100,880.00
2952	Lead Trades Worker I	NEX	T10	\$26.18	\$33.07	\$39.96	\$54,454.40	\$68,785.60	\$83,116.80
2954	Lead Trades Worker II	NEX	T20	\$30.49	\$38.55	\$46.60	\$63,419.20	\$80,173.60	\$96,928.00
1571	Lead Utility Billing Specialist	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
9124	Legal Administrative Specialist	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
9125	Legal Administrative Supervisor	NEX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
1190	Legislative Liaison	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
7012	Librarian	EX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
7002	Librarian Supervisor	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
7023	Library Assistant	NEX	9	\$23.31	\$29.73	\$36.14	\$48,484.80	\$61,828.00	\$75,171.20
7020	Library Assistant Coordinator	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
7003	Library Assistant Division Chief	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
7018	Library Associate	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
0713	Library Deputy Director	EX	34	\$82.23	\$104.85	\$127.46	\$171,038.40	\$218,077.60	\$265,116.80
0700	Library Director	EX	37	\$97.96	\$124.90	\$151.84	\$203,756.80	\$259,792.00	\$315,827.20
0710	Library Division Chief	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40

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## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
0712	Library Division Chief (Materials Management)	EX	31	\$69.04	\$88.03	\$107.01	\$143,603.20	\$183,092.00	\$222,580.80
7021	Library Page	NEX	1	\$15.76	\$20.10	\$24.44	\$32,780.80	\$41,808.00	\$50,835.20
7022	Library Program Supervisor	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
7205	Lifeguard I	NEX	2	\$16.56	\$21.11	\$25.66	\$34,444.80	\$43,908.80	\$53,372.80
7206	Lifeguard II	NEX	7	\$21.14	\$26.96	\$32.77	\$43,971.20	\$56,066.40	\$68,161.60
7100	Long Bridge Aquatics Facility Manager	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
7303	Long Range Park Planning Section Supervisor	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
9991	Magistrate	EX	None						
4411	Management & Budget Specialist	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
4412	Management & Budget Specialist (Procurement)	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
0450	Management & Finance Deputy Director	EX	34	\$82.23	\$104.85	\$127.46	\$171,038.40	\$218,077.60	\$265,116.80
0440	Management & Finance Director	EX	37	\$97.96	\$124.90	\$151.84	\$203,756.80	\$259,792.00	\$315,827.20
1506	Management Analyst	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
1503	Management Analyst (NB)	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
1505	Management Specialist	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
1502	Management Specialist (NB)	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
1628	Media Relations/Communications Manager	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
1513	Mgt Intern I (Cohort)	NEX	MI_3	\$28.51	\$34.45	\$40.38	\$59,300.80	\$71,645.60	\$83,990.40
1530	Mgt Intern I (Non-Cohort)	NEX	MI_1	\$20.20	\$26.14	\$32.07	\$42,016.00	\$54,360.80	\$66,705.60
1514	Mgt Intern II (DTS Cohort)	NEX	MI_4	\$34.44	\$40.37	\$46.30	\$71,635.20	\$83,969.60	\$96,304.00
1531	Mgt Intern II (DTS Non-Cohort)	NEX	MI_2	\$23.76	\$29.70	\$35.63	\$49,420.80	\$61,765.60	\$74,110.40
2822	Motorized Vehicle Operator II	NEX	T5	\$22.75	\$28.75	\$34.74	\$47,320.00	\$59,789.60	\$72,259.20
2821	Motorized Vehicle Operator II (NB)	NEX	8	\$22.20	\$28.31	\$34.42	\$46,176.00	\$58,884.80	\$71,593.60
2823	Motorized Vehicle Operator III	NEX	T8	\$25.03	\$31.63	\$38.22	\$52,062.40	\$65,780.00	\$79,497.60
2836	Motorized Vehicle Operator III (NB)	NEX	11	\$25.71	\$32.79	\$39.86	\$53,476.80	\$68,192.80	\$82,908.80
2824	Motorized Vehicle Operator IV	NEX	T13	\$27.42	\$34.64	\$41.86	\$57,033.60	\$72,051.20	\$87,068.80
2623	Multi Skilled Wastewater Plant Operator (Senior)	NEX	T26	\$34.85	\$44.05	\$53.25	\$72,488.00	\$91,624.00	\$110,760.00
2621	Multi-Skilled Wastewater Plant Operator	NEX	T17	\$29.69	\$37.50	\$45.31	\$61,755.20	\$78,000.00	\$94,244.80
2559	Multi-Skilled Wastewater Plant Operator (Trainee)	NEX	T13	\$27.42	\$34.64	\$41.86	\$57,033.60	\$72,051.20	\$87,068.80
7510	Natural Resources Specialist	EX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
3601	Neighborhood Conservation Section Supervisor	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
0335	Neighborhood Services Division Chief	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
1024	Network Analyst	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
6111	Nurse Manager	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
6116	Nurse Practitioner	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
6741	Nutrition Assistant	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
6684	Nutritionist II	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60

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## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
6685	Nutritionist III	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
1152	Office of Human Rights Asst Manager	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
1277	Office Supervisor	NEX	15	\$31.29	\$39.90	\$48.50	\$65,083.20	\$82,981.60	\$100,880.00
9412	Paralegal I	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
9414	Paralegal II	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
3211	Park Development Manager	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
7505	Park Manager	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
7511	Park Naturalist	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
7516	Park Naturalist Aide	NEX	6	\$20.13	\$25.67	\$31.20	\$41,870.40	\$53,383.20	\$64,896.00
7507	Park Ranger I	NEX	13	\$28.36	\$36.17	\$43.97	\$58,988.80	\$75,223.20	\$91,457.60
7508	Park Ranger II	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
0720	Parks & Recreation Director	EX	37	\$97.96	\$124.90	\$151.84	\$203,756.80	\$259,792.00	\$315,827.20
7565	Parks Capital Program Manager	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
0724	Parks Planning Division Chief	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
0725	Parks/Natural Resources Division Chief	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
6735	Peer Recovery Specialist	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
5307	Permit Administration Manager	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
1006	Permit Arlington IT Specialist	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
8214	Permit Coordinator	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
5316	Permit Processing Specialist I	NEX	11	\$25.71	\$32.79	\$39.86	\$53,476.80	\$68,192.80	\$82,908.80
5317	Permit Processing Specialist II	NEX	13	\$28.36	\$36.17	\$43.97	\$58,988.80	\$75,223.20	\$91,457.60
5315	Permit Processing Specialist III	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
7236	Personal Trainer	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
6100	Physician	EX	39	\$110.07	\$140.34	\$170.61	\$228,945.60	\$291,907.20	\$354,868.80
6370	Physician Assistant	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
0621	Physician Supervisor	EX	40	\$116.68	\$148.77	\$180.86	\$242,694.40	\$309,441.60	\$376,188.80
3115	Planner, Associate	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
3119	Planner, Principal	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
3612	Planning & Community Dev Section Supervisor	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
0310	Planning Division Chief	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
3100	Planning Manager	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
3153	Planning Technician	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
0205	Plant (WPC) Bureau Chief	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
2682	Plant Machinist	NEX	T24	\$33.40	\$42.22	\$51.04	\$69,472.00	\$87,817.60	\$106,163.20
8112	Plant Maintenance Manager	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
8111	Plant Operations Manager	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
8116	Plant Planning and Reliability Supervisor	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80

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## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
2689	Plant Planning Specialist	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
2522	Plumber	NEX	T17	\$29.69	\$37.50	\$45.31	\$61,755.20	\$78,000.00	\$94,244.80
5005	Police Cadet (Intern)	NEX	MI_1	\$20.20	\$26.14	\$32.07	\$42,016.00	\$54,360.80	\$66,705.60
5001	Police Captain	EX	P7	\$75.40	\$89.15	\$102.89	\$147,030.00	\$173,832.75	\$200,635.50
5050	Police Central Records Supervisor	NEX	15	\$31.29	\$39.90	\$48.50	\$65,083.20	\$82,981.60	\$100,880.00
0500	Police Chief	EX	37	\$97.96	\$124.90	\$151.84	\$203,756.80	\$259,792.00	\$315,827.20
5006	Police Corporal	NEX	P3	See Collective Bargaining Agreement					
5002	Police Lieutenant	NEX	P6	See Collective Bargaining Agreement					
5004	Police Officer	NEX	P2	See Collective Bargaining Agreement					
5003	Police Sergeant	NEX	P5	See Collective Bargaining Agreement					
2687	Power and Control Technician	NEX	T29	\$37.76	\$47.73	\$57.69	\$78,540.80	\$99,268.00	\$119,995.20
8515	Pretreatment Program Coordinator	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
8217	Principal Engineer	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
2560	Print Section Supervisor	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
1025	PRISM System Specialist	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
9130	Probate Clerk	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
9998	Probation and Parole Office	EX	None						
9310	Probation Counselor (Schools)	NEX	None						
9302	Probation Counselor I	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
9303	Probation Counselor II	NEX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
9300	Probation Counselor Supervisor	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
2685	Process Control Systems Technician	NEX	T31	\$40.65	\$51.39	\$62.12	\$84,552.00	\$106,880.80	\$129,209.60
1300	Procurement Officer	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
1341	Procurement Officer (DTS)	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
5403	Project Engineer	NEX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
8602	Project Management Coordinator	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
1519	Project PEACE Coordinator	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
1325	Property Clerk	NEX	8	\$22.20	\$28.31	\$34.42	\$46,176.00	\$58,884.80	\$71,593.60
0555	PS Communications & Emergency Management Dep Director	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
0550	PS Communications & Emergency Management Director	EX	37	\$97.96	\$124.90	\$151.84	\$203,756.80	\$259,792.00	\$315,827.20
7030	PSCEM Integrated Programs Manager	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
6114	Psychiatric Nurse	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
6300	Psychiatrist	EX	39	\$110.07	\$140.34	\$170.61	\$228,945.60	\$291,907.20	\$354,868.80
6667	Public Assistance Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
9997	Public Defender	EX	None						
6115	Public Health Assistant Division Chief	EX	31	\$69.04	\$88.03	\$107.01	\$143,603.20	\$183,092.00	\$222,580.80
6140	Public Health Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20

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## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
0625	Public Health Division Chief	EX	40	\$116.68	\$148.77	\$180.86	\$242,694.40	\$309,441.60	\$376,188.80
6671	Public Health Emergency Planner	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
6601	Public Health Emergency Planning Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
6113	Public Health Nurse	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
6120	Public Health Nurse Coordinator	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
6110	Public Health Nurse Supervisor	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
6501	Public Health Planning Officer	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
1245	Public Safety Records Assistant	NEX	8	\$22.20	\$28.31	\$34.42	\$46,176.00	\$58,884.80	\$71,593.60
1246	Public Safety Records Assistant (NB)	NEX	8	\$22.20	\$28.31	\$34.42	\$46,176.00	\$58,884.80	\$71,593.60
5060	Public Safety Support Supervisor	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
1023	Public Safety Technology Manager	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
1003	Public Safety Technology Specialist	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
1014	Public Safety Technology Supervisor	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
5036	Public Safety Telecommunicator I	NEX	13	\$28.36	\$36.17	\$43.97	\$58,988.80	\$75,223.20	\$91,457.60
5037	Public Safety Telecommunicator II	NEX	15	\$31.29	\$39.90	\$48.50	\$65,083.20	\$82,981.60	\$100,880.00
5034	Public Safety Telecommunicator III	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
5025	Public Service Aide I	NEX	T4	\$22.54	\$28.48	\$34.42	\$46,883.20	\$59,238.40	\$71,593.60
5026	Public Service Aide II	NEX	T7	\$25.02	\$31.59	\$38.16	\$52,041.60	\$65,707.20	\$79,372.80
0481	Purchasing Division Chief	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
0616	Quality and Administration Division Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
6371	Quality Assurance Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
1150	Race and Equity Programs Manager	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
4612	Real Estate Appraiser (Commercial)	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
4610	Real Estate Appraiser (Residential Trainee)	NEX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
4611	Real Estate Appraiser (Residential)	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
4613	Real Estate Appraiser Supervisor	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
0460	Real Estate Assessment Director	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
3512	Real Estate Assistant Bureau Chief	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
3510	Real Estate Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
3420	Real Estate Development Manager	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
4620	Real Estate Records/Research Coord	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
3511	Real Estate Specialist	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
1244	Records Assistant	NEX	8	\$22.20	\$28.31	\$34.42	\$46,176.00	\$58,884.80	\$71,593.60
7231	Recreation Assistant II	NEX	R2	\$17.12	\$22.45	\$27.77	\$35,609.60	\$46,685.60	\$57,761.60
7232	Recreation Assistant III	NEX	R3	\$19.10	\$25.06	\$31.02	\$39,728.00	\$52,124.80	\$64,521.60
7233	Recreation Assistant IV	NEX	R5	\$23.00	\$30.19	\$37.38	\$47,840.00	\$62,795.20	\$77,750.40
7319	Recreation Instructor I	NEX	R4	\$21.02	\$27.58	\$34.14	\$43,721.60	\$57,366.40	\$71,011.20

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## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
7320	Recreation Instructor II	NEX	R6	\$24.93	\$32.70	\$40.47	\$51,854.40	\$68,016.00	\$84,177.60
7321	Recreation Instructor III	NEX	R7	\$28.81	\$37.83	\$46.84	\$59,924.80	\$78,676.00	\$97,427.20
7120	Recreation Services Manager	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
7107	Recreation Supervisor (Play School)	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
1121	Recruitment Specialist	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
2311	Recycling Specialist	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
3760	Regional Transportation Master Planner	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
6141	Rehab Therapist	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
9995	Retirement Officer	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
1107	Risk Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
7310	Roving Monitor	NEX	R4	\$21.02	\$27.58	\$34.14	\$43,721.60	\$57,366.40	\$71,011.20
1171	Safety Program Coordinator	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
1174	Safety Program Coordinator (NB)	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
1175	Safety Specialist II	EX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
5061	School Crossing Guard I	NEX	6	\$20.13	\$25.67	\$31.20	\$41,870.40	\$53,383.20	\$64,896.00
5062	School Crossing Guard II	NEX	8	\$22.20	\$28.31	\$34.42	\$46,176.00	\$58,884.80	\$71,593.60
6680	School Health Aide	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
1176	Security Coordinator	EX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
5040	Security Guard I	NEX	6	\$20.13	\$25.67	\$31.20	\$41,870.40	\$53,383.20	\$64,896.00
5041	Security Guard II	NEX	8	\$22.20	\$28.31	\$34.42	\$46,176.00	\$58,884.80	\$71,593.60
1044	Senior Applications Developer	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
1043	Senior Applications Developer (Cloud)	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
1012	Senior Cloud Architect	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
9110	Senior Court Assistant	NEX	10	\$24.49	\$31.23	\$37.96	\$50,939.20	\$64,948.00	\$78,956.80
1001	Senior Cybersecurity Engineer	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
1132	Senior Labor Relations Manager	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
7013	Senior Librarian	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
1507	Senior Management Analyst	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
1520	Senior Management Analyst (NB)	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
1004	Senior Network Engineer	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
1002	Senior Public Safety Technology Specialist	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
1047	Senior Systems Administrator	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
0520	Sheriff	EX	CONST						
0521	Sheriff Chief Deputy	EX	S9	\$86.33	\$98.81	\$111.28	\$179,566.40	\$205,514.40	\$231,462.40
3606	Site Plan Review Section Supervisor	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
0204	Solid Waste Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
3154	Space Planner	EX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60

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## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
1401	Sr DHS Customer Service Specialist	NEX	13	\$28.36	\$36.17	\$43.97	\$58,988.80	\$75,223.20	\$91,457.60
1402	Sr DHS Customer Service Specialist (NB)	NEX	13	\$28.36	\$36.17	\$43.97	\$58,988.80	\$75,223.20	\$91,457.60
3641	Sr Housing Assistance Program Specialist	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
1013	Sr Infrastructure Support Specialist	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
1007	Sr IT Analyst	EX	24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
1085	Sr Public Safety Applications Developer	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
1511	Sr Staff Admin/Management Specialist	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
1225	Sr Staff Admin/Management Specialist (NB)	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
4417	Sr Staff Financial Analyst	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
2922	Sr Tree Maintenance Worker	NEX	T17	\$29.69	\$37.50	\$45.31	\$61,755.20	\$78,000.00	\$94,244.80
4138	SRF Quality Assurance Manager	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
4212	Staff Accountant	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
1509	Staff Admin/Management Specialist	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
1221	Staff Admin/Management Specialist (NB)	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
1224	Staff Administrative Supervisor	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
4418	Staff Budget Manager	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
4421	Staff Financial Analyst	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
1102	Staff Human Resources Manager	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
1104	Staff Human Resources/OD Specialist	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
1005	Staff IT Technician	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
4413	Staff Management & Budget Specialist	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
4420	Staff Management & Budget Specialist (DTS)	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
1173	Staff Safety Specialist	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
1124	Staff Senior Human Resources Specialist	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
1125	Staff Support Technician	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
1011	Staff Technology Support Specialist	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
2529	Stationary Watch Engineer	NEX	T27	\$35.08	\$44.31	\$53.53	\$72,966.40	\$92,154.40	\$111,342.40
8106	Stormwater Infrastructure Program Manager	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
8412	Stormwater Management Program Manager	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
4609	Stormwater Utility Billing Coordinator	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
8355	Structural Engineer I	NEX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
8359	Structural Engineer II	NEX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
1983	Student Assistant I	NEX	SA_1	\$13.50	\$15.15	\$16.79	\$28,080.00	\$31,501.60	\$34,923.20
1984	Student Assistant II	NEX	SA_2	\$13.50	\$17.11	\$20.72	\$28,080.00	\$35,588.80	\$43,097.60
1985	Summer Recreation Assistant I	NEX	SRA1	\$15.30	\$17.52	\$19.74	\$31,824.00	\$36,441.60	\$41,059.20
1986	Summer Recreation Assistant II	NEX	SRA2	\$16.32	\$21.38	\$26.44	\$33,945.60	\$44,470.40	\$54,995.20
8356	Survey Instrument Operator	NEX	11	\$25.71	\$32.79	\$39.86	\$53,476.80	\$68,192.80	\$82,908.80

\*Employees on the Arlington County General Scale must be paid at least the County Living Wage of \$17.00 unless otherwise noted on the Special Schedule.

## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
8357	Survey Party Chief I	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
1046	Systems Administrator	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
4314	Tax Assessor (Call Center)	NEX	10	\$24.49	\$31.23	\$37.96	\$50,939.20	\$64,948.00	\$78,956.80
4313	Tax Assessor (DMV Select)	NEX	11	\$25.71	\$32.79	\$39.86	\$53,476.80	\$68,192.80	\$82,908.80
4315	Tax Assessor Supervisor	NEX	15	\$31.29	\$39.90	\$48.50	\$65,083.20	\$82,981.60	\$100,880.00
4322	Tax Auditor II	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
4323	Tax Auditor III	EX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
4715	Tax Auditor IV	EX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
4312	Tax Specialist I	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
4311	Tax Specialist II	NEX	15	\$31.29	\$39.90	\$48.50	\$65,083.20	\$82,981.60	\$100,880.00
1020	Technology Business Relationship Management Coordinator	EX	29	\$62.02	\$79.08	\$96.13	\$129,001.60	\$164,476.00	\$199,950.40
1041	Technology Manager	EX	29	\$62.02	\$79.08	\$96.13	\$129,001.60	\$164,476.00	\$199,950.40
1045	Technology Manager II	EX	32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
1039	Technology Program Manager	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
1027	Technology Systems Analyst	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
3421	Theater Technician I	NEX	6	\$20.13	\$25.67	\$31.20	\$41,870.40	\$53,383.20	\$64,896.00
3422	Theater Technician II	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
2980	Trades Manager/Leader I	NEX	18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
2982	Trades Manager/Leader II	NEX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
2150	Trades Worker I	NEX	2	\$16.56	\$21.11	\$25.66	\$34,444.80	\$43,908.80	\$53,372.80
2151	Trades Worker II	NEX	4	\$18.26	\$23.28	\$28.30	\$37,980.80	\$48,422.40	\$58,864.00
2152	Trades Worker III	NEX	T2	\$20.38	\$25.74	\$31.10	\$42,390.40	\$53,539.20	\$64,688.00
2153	Trades Worker IV	NEX	T5	\$22.75	\$28.75	\$34.74	\$47,320.00	\$59,789.60	\$72,259.20
8104	Traffic Engineering Manager	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
5120	Traffic Safety Specialist I	NEX	T7	\$25.02	\$31.59	\$38.16	\$52,041.60	\$65,707.20	\$79,372.80
5121	Traffic Safety Specialist II	NEX	T11	\$26.87	\$33.94	\$41.00	\$55,889.60	\$70,584.80	\$85,280.00
5010	Traffic Safety Supervisor	NEX	15	\$31.29	\$39.90	\$48.50	\$65,083.20	\$82,981.60	\$100,880.00
2721	Traffic Service Technician I	NEX	T5	\$22.75	\$28.75	\$34.74	\$47,320.00	\$59,789.60	\$72,259.20
2715	Traffic Service Technician II	NEX	T9	\$26.17	\$33.07	\$39.96	\$54,433.60	\$68,775.20	\$83,116.80
2723	Traffic Sign Fabricator	NEX	T9	\$26.17	\$33.07	\$39.96	\$54,433.60	\$68,775.20	\$83,116.80
8211	Transit Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
8406	Transit Capital Program Manager	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
8121	Transit Services Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
3616	Transportation and Development Master Planner	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
0207	Transportation Engineering & Operations Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
2977	Transportation Engineering & Ops Assistant Bureau Chief	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
8126	Transportation Planning & Analysis Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60

\*Employees on the Arlington County General Scale must be paid at least the County Living Wage of \$17.00 unless otherwise noted on the Special Schedule.

## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
8125	Transportation Planning Bureau Chief	EX	30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
8122	Transportation Program Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
0400	Treasurer	EX	CONST						
0404	Treasurer - Invest And Acct Deputy	EX	26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
0402	Treasurer Chief Deputy	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
0403	Treasurer Compliance Deputy	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
0401	Treasurer Operations Deputy	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
0405	Treasurer Technology Deputy	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
4914	Treasury Enforcement Specialist	NEX	13	\$28.36	\$36.17	\$43.97	\$58,988.80	\$75,223.20	\$91,457.60
4811	Treasury Program Specialist I	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
4812	Treasury Program Specialist II	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
4915	Treasury Section Coordinator I	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
4910	Treasury Section Coordinator II	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
4823	Treasury Specialist II	NEX	11	\$25.71	\$32.79	\$39.86	\$53,476.80	\$68,192.80	\$82,908.80
2923	Tree Maintenance Worker	NEX	T13	\$27.42	\$34.64	\$41.86	\$57,033.60	\$72,051.20	\$87,068.80
3609	Urban Design Section Supervisor	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
7560	Urban Forester	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
8230	Utilities Records Specialist	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
1454	Utility Billing & Customer Service Manager	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
1570	Utility Billing Specialist	NEX	13	\$28.36	\$36.17	\$43.97	\$58,988.80	\$75,223.20	\$91,457.60
1572	Utility Billing Supervisor	EX	19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
9416	Victim Specialist I	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
9150	Victim Specialist II	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
1627	Video Production Manager	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
4321	Wage Compliance Administrator	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
1310	Warehouse Coordinator	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
1324	Warehouse Coordinator (NB)	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
1321	Warehouse Supervisor	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
1326	Warehouse Technician	NEX	8	\$22.20	\$28.31	\$34.42	\$46,176.00	\$58,884.80	\$71,593.60
2662	Wastewater Maintenance Technician	NEX	T20	\$30.49	\$38.55	\$46.60	\$63,419.20	\$80,173.60	\$96,928.00
2661	Wastewater Maintenance Technician (Trainee)	NEX	T19	\$21.72	\$34.16	\$46.60	\$45,177.60	\$71,052.80	\$96,928.00
1123	Watch Desk Supervisor	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
0203	Water, Sewer and Streets Bureau Chief	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
3750	Watershed Programs Manager	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
1009	Web Developer	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
1606	Welcome Center Ambassador	NEX	12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
2431	Welder	NEX	T13	\$27.42	\$34.64	\$41.86	\$57,033.60	\$72,051.20	\$87,068.80

\*Employees on the Arlington County General Scale must be paid at least the County Living Wage of \$17.00 unless otherwise noted on the Special Schedule.



## FY2025 Class List (Effective July 1, 2024)

Class	Title	FLSA	Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Annual Minimum	Annual Midpoint	Annual Maximum
6211	Wellness and Recovery Coordinator	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
1122	Wellness Program Coordinator	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
6687	WIC Program Supervisor	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
1127	Workers Compensation Administrator	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
2605	WPCP Operations Specialist	EX	21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
1529	WSS Administration Manager	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
2973	WSS Chief Support Engineer	EX	27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
2350	WSS Control Center Technician I	NEX	T12	\$27.30	\$34.50	\$41.70	\$56,784.00	\$71,760.00	\$86,736.00
2355	WSS Control Center Technician II	NEX	T18	\$29.91	\$37.78	\$45.65	\$62,212.80	\$78,582.40	\$94,952.00
2347	WSS Crew Leader	NEX	T23	\$31.94	\$40.38	\$48.82	\$66,435.20	\$83,990.40	\$101,545.60
2351	WSS Equipment Mechanic I	NEX	T14	\$28.44	\$35.94	\$43.44	\$59,155.20	\$74,755.20	\$90,355.20
2352	WSS Equipment Mechanic II	NEX	T22	\$31.16	\$39.36	\$47.56	\$64,812.80	\$81,868.80	\$98,924.80
2361	WSS Equipment Operator	NEX	T15	\$27.30	\$35.53	\$43.75	\$56,784.00	\$73,892.00	\$91,000.00
2346	WSS Master Technician	NEX	T18	\$29.91	\$37.78	\$45.65	\$62,212.80	\$78,582.40	\$94,952.00
2343	WSS Service Technician	NEX	T6	\$24.82	\$31.36	\$37.89	\$51,625.60	\$65,218.40	\$78,811.20
2342	WSS Service Technician-Trainee	NEX	T3	\$22.24	\$28.09	\$33.93	\$46,259.20	\$58,416.80	\$70,574.40
2345	WSS Sr Service Technician	NEX	T12	\$27.30	\$34.50	\$41.70	\$56,784.00	\$71,760.00	\$86,736.00
3123	Zoning Counter Services Manager	EX	22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
0311	Zoning Division Chief	EX	33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
5301	Zoning Inspection Supervisor	EX	20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
5610	Zoning Inspector I	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
5611	Zoning Inspector II	NEX	16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
3105	Zoning Plan Review Services Manager	EX	23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
3151	Zoning Plan Reviewer	NEX	17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
3615	Zoning Policy, Research & Info Mgt Section Supervisor	EX	25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
3111	Zoning Technician	NEX	14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60

\*Employees on the Arlington County General Scale must be paid at least the County Living Wage of \$17.00 unless otherwise noted on the Special Schedule.

**FY 2025 Arlington County Pay Scales (Effective July 1, 2024)**

Grade	Hourly Rates			Annual Rates		
	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
1	\$15.76	\$20.10	\$24.44	\$32,780.80	\$41,808.00	\$50,835.20
2	\$16.56	\$21.11	\$25.66	\$34,444.80	\$43,908.80	\$53,372.80
3	\$17.39	\$22.18	\$26.96	\$36,171.20	\$46,124.00	\$56,076.80
4	\$18.26	\$23.28	\$28.30	\$37,980.80	\$48,422.40	\$58,864.00
5	\$19.17	\$24.45	\$29.72	\$39,873.60	\$50,845.60	\$61,817.60
6	\$20.13	\$25.67	\$31.20	\$41,870.40	\$53,383.20	\$64,896.00
7	\$21.14	\$26.96	\$32.77	\$43,971.20	\$56,066.40	\$68,161.60
8	\$22.20	\$28.31	\$34.42	\$46,176.00	\$58,884.80	\$71,593.60
9	\$23.31	\$29.73	\$36.14	\$48,484.80	\$61,828.00	\$75,171.20
10	\$24.49	\$31.23	\$37.96	\$50,939.20	\$64,948.00	\$78,956.80
11	\$25.71	\$32.79	\$39.86	\$53,476.80	\$68,192.80	\$82,908.80
12	\$27.01	\$34.44	\$41.87	\$56,180.80	\$71,635.20	\$87,089.60
13	\$28.36	\$36.17	\$43.97	\$58,988.80	\$75,223.20	\$91,457.60
14	\$29.78	\$37.98	\$46.17	\$61,942.40	\$78,988.00	\$96,033.60
15	\$31.29	\$39.90	\$48.50	\$65,083.20	\$82,981.60	\$100,880.00
16	\$32.85	\$41.89	\$50.92	\$68,328.00	\$87,120.80	\$105,913.60
17	\$34.50	\$43.99	\$53.47	\$71,760.00	\$91,488.80	\$111,217.60
18	\$36.23	\$46.20	\$56.16	\$75,358.40	\$96,085.60	\$116,812.80
19	\$38.04	\$48.51	\$58.97	\$79,123.20	\$100,890.40	\$122,657.60
20	\$39.95	\$50.94	\$61.92	\$83,096.00	\$105,944.80	\$128,793.60
21	\$41.96	\$53.50	\$65.04	\$87,276.80	\$111,280.00	\$135,283.20
22	\$44.06	\$56.18	\$68.29	\$91,644.80	\$116,844.00	\$142,043.20
23	\$46.26	\$58.99	\$71.71	\$96,220.80	\$122,688.80	\$149,156.80
24	\$48.58	\$61.94	\$75.30	\$101,046.40	\$128,835.20	\$156,624.00
25	\$51.01	\$65.04	\$79.07	\$106,100.80	\$135,283.20	\$164,465.60
26	\$53.56	\$68.29	\$83.02	\$111,404.80	\$142,043.20	\$172,681.60
27	\$56.24	\$71.71	\$87.17	\$116,979.20	\$149,146.40	\$181,313.60
28	\$59.07	\$75.31	\$91.55	\$122,865.60	\$156,644.80	\$190,424.00
29	\$62.02	\$79.08	\$96.13	\$129,001.60	\$164,476.00	\$199,950.40
30	\$65.12	\$83.03	\$100.94	\$135,449.60	\$172,702.40	\$209,955.20
31	\$69.04	\$88.03	\$107.01	\$143,603.20	\$183,092.00	\$222,580.80
32	\$73.18	\$93.31	\$113.43	\$152,214.40	\$194,074.40	\$235,934.40
33	\$77.57	\$98.91	\$120.25	\$161,345.60	\$205,732.80	\$250,120.00
34	\$82.23	\$104.85	\$127.46	\$171,038.40	\$218,077.60	\$265,116.80
35	\$87.16	\$111.14	\$135.11	\$181,292.80	\$231,160.80	\$281,028.80
36	\$92.41	\$117.83	\$143.24	\$192,212.80	\$245,076.00	\$297,939.20
37	\$97.96	\$124.90	\$151.84	\$203,756.80	\$259,792.00	\$315,827.20
38	\$103.83	\$132.38	\$160.93	\$215,966.40	\$275,350.40	\$334,734.40
39	\$110.07	\$140.34	\$170.61	\$228,945.60	\$291,907.20	\$354,868.80
40	\$116.68	\$148.77	\$180.86	\$242,694.40	\$309,441.60	\$376,188.80

\*Some grade minimums fall below the County Living Wage of \$17.00. The Living Wage should be applied in these cases.

**FY 2025 Management Intern Pay Scale - Effective July 1, 2024**

Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Salary Minimum	Salary Midpoint	Salary Maximum
MI_1	\$20.20	\$26.14	\$32.07	\$42,016.00	\$54,360.80	\$66,705.60
MI_2	\$23.76	\$29.70	\$35.63	\$49,420.80	\$61,765.60	\$74,110.40
MI_3	\$28.51	\$34.45	\$40.38	\$59,300.80	\$71,645.60	\$83,990.40
MI_4	\$34.44	\$40.37	\$46.30	\$71,635.20	\$83,969.60	\$96,304.00



## FY2025 Sheriff's Department Pay Scale

For Sworn Sheriff Employees

Rank	Grade	Hourly Minimum	Hourly Maximum	Annual Minimum (2080 Hours)	Annual Maximum (2080 Hours)
Deputy Sheriff	S2	\$30.66	\$51.76	\$63,772.80	\$107,660.80
Deputy Sheriff Corporal	S3	\$31.89	\$53.82	\$66,331.20	\$111,945.60
Deputy Sheriff Sergeant	S5	\$36.09	\$60.93	\$75,067.20	\$126,734.40
Deputy Sheriff Lieutenant	S6	\$57.55	\$84.42	\$119,704.00	\$175,593.60
Deputy Sheriff Captain	S7	\$69.73	\$95.14	\$145,038.40	\$197,891.20
Deputy Sheriff Major	S8	\$77.47	\$111.28	\$161,137.60	\$231,462.40
Sheriff Chief Deputy	S9	\$86.33	\$111.28	\$179,566.40	\$231,462.40



## FY2025 Police Department Pay Scale

For Sworn Police Employees

Rank	Grade	Hourly Minimum	Hourly Maximum	Annual Minimum (1950 Hours)	Annual Maximum (1950 Hours)
Police Officer	P2	<b>See Collective Bargaining Agreement</b>			
Police Corporal	P3				
Police Sergeant	P5				
Police Lieutenant	P6				
Police Captain	P7	\$75.40	\$102.89	\$147,030.00	\$200,635.50
Deputy Police Chief	P8	\$89.76	\$120.34	\$175,032.00	\$234,663.00



## FY2025 Fire Department Pay Scale

For Uniformed Fire Employees

Rank	Grade	Hourly Minimum (2080 Hours)	Hourly Maximum (2080 Hours)	Hourly Shift Rate Minimum* (2600 Hours)	Hourly Shift Rate Maximum* (2600 Hours)	Annual Minimum	Annual Maximum
Firefighter/EMT	F2	See Collective Bargaining Agreement					
Fire Marshal	F3						
Firefighter/EMT III	F4						
Fire/EMS Lieutenant	F5						
Fire/EMS Captain I	F6						
Fire/EMS Captain II	F7						
Fire/EMS Battalion Chief	F8	\$67.16	\$91.63	\$53.73	\$73.30	\$139,692.80	\$190,590.40
Deputy Fire Chief	F9	\$79.95	\$107.18			\$166,296.00	\$222,934.40
Assistant Fire Chief	F10	\$86.35	\$107.18			\$179,608.00	\$222,934.40

\*Shift Rate values are approximate due to rounding

**FY 2025 Recreation Pay Scale - Effective July 1, 2024**

Grade	Hourly Minimum	Hourly Midpoint	Hourly Maximum	Salary Minimum	Salary Midpoint	Salary Maximum
R1	\$16.09	\$18.33	\$20.56	\$33,467.20	\$38,116.00	\$42,764.80
R2	\$17.12	\$22.45	\$27.77	\$35,609.60	\$46,685.60	\$57,761.60
R3	\$19.10	\$25.06	\$31.02	\$39,728.00	\$52,124.80	\$64,521.60
R4	\$21.02	\$27.58	\$34.14	\$43,721.60	\$57,366.40	\$71,011.20
R5	\$23.00	\$30.19	\$37.38	\$47,840.00	\$62,795.20	\$77,750.40
R6	\$24.93	\$32.70	\$40.47	\$51,854.40	\$68,016.00	\$84,177.60
R7	\$28.81	\$37.83	\$46.84	\$59,924.80	\$78,676.00	\$97,427.20
R8	\$34.71	\$45.57	\$56.42	\$72,196.80	\$94,775.20	\$117,353.60

**FY 2025 Skilled Labor Trades Pay Scales (Effective July 1, 2024)**

Grade	Hourly Rates			Annual Rates		
	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
T1	\$18.36	\$23.21	\$28.05	\$38,188.80	\$48,266.40	\$58,344.00
T2	\$20.38	\$25.74	\$31.10	\$42,390.40	\$53,539.20	\$64,688.00
T3	\$22.24	\$28.09	\$33.93	\$46,259.20	\$58,416.80	\$70,574.40
T4	\$22.54	\$28.48	\$34.42	\$46,883.20	\$59,238.40	\$71,593.60
T5	\$22.75	\$28.75	\$34.74	\$47,320.00	\$59,789.60	\$72,259.20
T6	\$24.82	\$31.36	\$37.89	\$51,625.60	\$65,218.40	\$78,811.20
T7	\$25.02	\$31.59	\$38.16	\$52,041.60	\$65,707.20	\$79,372.80
T8	\$25.03	\$31.63	\$38.22	\$52,062.40	\$65,780.00	\$79,497.60
T9	\$26.17	\$33.07	\$39.96	\$54,433.60	\$68,775.20	\$83,116.80
T10	\$26.18	\$33.07	\$39.96	\$54,454.40	\$68,785.60	\$83,116.80
T11	\$26.87	\$33.94	\$41.00	\$55,889.60	\$70,584.80	\$85,280.00
T12	\$27.30	\$34.50	\$41.70	\$56,784.00	\$71,760.00	\$86,736.00
T13	\$27.42	\$34.64	\$41.86	\$57,033.60	\$72,051.20	\$87,068.80
T14	\$28.44	\$35.94	\$43.44	\$59,155.20	\$74,755.20	\$90,355.20
T15	\$27.30	\$35.53	\$43.75	\$56,784.00	\$73,892.00	\$91,000.00
T16	\$28.67	\$36.21	\$43.75	\$59,633.60	\$75,316.80	\$91,000.00
T17	\$29.69	\$37.50	\$45.31	\$61,755.20	\$78,000.00	\$94,244.80
T18	\$29.91	\$37.78	\$45.65	\$62,212.80	\$78,582.40	\$94,952.00
T19	\$21.72	\$34.16	\$46.60	\$45,177.60	\$71,052.80	\$96,928.00
T20	\$30.49	\$38.55	\$46.60	\$63,419.20	\$80,173.60	\$96,928.00
T21	\$31.02	\$39.19	\$47.35	\$64,521.60	\$81,504.80	\$98,488.00
T22	\$31.16	\$39.36	\$47.56	\$64,812.80	\$81,868.80	\$98,924.80
T23	\$31.94	\$40.38	\$48.82	\$66,435.20	\$83,990.40	\$101,545.60
T24	\$33.40	\$42.22	\$51.04	\$69,472.00	\$87,817.60	\$106,163.20
T25	\$33.73	\$42.60	\$51.47	\$70,158.40	\$88,608.00	\$107,057.60
T26	\$34.85	\$44.05	\$53.25	\$72,488.00	\$91,624.00	\$110,760.00
T27	\$35.08	\$44.31	\$53.53	\$72,966.40	\$92,154.40	\$111,342.40
T28	\$36.31	\$45.89	\$55.47	\$75,524.80	\$95,451.20	\$115,377.60
T29	\$37.76	\$47.73	\$57.69	\$78,540.80	\$99,268.00	\$119,995.20
T30	\$40.46	\$51.11	\$61.76	\$84,156.80	\$106,308.80	\$128,460.80
T31	\$40.65	\$51.39	\$62.12	\$84,552.00	\$106,880.80	\$129,209.60



**FY 2025 Special Schedule - Effective July 1, 2024**

<b>Grade</b>	<b>Actual Annual</b>	<b>Annual Maximum</b>
Chairman	\$100,281.48	\$125,400.00
Board Member	\$94,119.00	\$119,833.00

<b>Class</b>	<b>Title</b>	<b>FLSA</b>	<b>Grade</b>	<b>Description</b>	<b>Hourly Min</b>	<b>Hourly Mid</b>	<b>Hourly Max</b>
1983	Student Assitant I	NEX	SA_1	Do not meet requirements for living wage	\$13.50	\$15.15	\$16.79
1984	Student Assistant II	NEX	SA_2		\$13.50	\$17.11	\$20.72
1985	Summer Recreation Assistant I	NEX	SRA1		\$15.30	\$17.52	\$19.74
1986	Summer Recreation Assistant I	NEX	SRA2		\$16.32	\$21.38	\$26.44

# **GLOSSARY AND APPENDIX**

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***FY 2025 BUDGET CALENDAR***

The calendar for development of the FY 2025 budget is provided below. The fiscal year begins July 1, 2024, and ends June 30, 2025.

<b>September 2023</b>	Budget kickoff for departmental staff. This includes policy and line item direction and fiscal parameters for developing requests.
<b>October, November</b>	Departments submit budgets to the Department of Management and Finance, Management and Budget Section. Budget staff reviews submissions.
<b>December, January</b>	County Manager develops budget recommendations. Various public outreach activities including an on-line budget feedback tool.
<b>February 24</b>	County Manager’s FY 2025 Proposed Budget is submitted to the County Board.
<b>February 29</b>	School Superintendent submits Superintendent’s Proposed Budget to the School Board.
<b>March - April</b>	County Board holds a series of budget work sessions with County departments, Constitutional Offices, and the School Board.
<b>March</b>	County Manager provides a FY 2024 mid-year review of expenditures and revenues to the County Board.
<b>April 2</b>	County Board holds a public hearing on the proposed FY 2025 budget including County expenses and real estate tax, personal property tax rates, and other taxes and fees.
<b>April 4</b>	County Board holds a second public hearing on the proposed FY 2025 budget including County expenses and real estate tax, personal property tax rates, and other taxes and fees.
<b>April 20</b>	County Board adopts FY 2025 Budget and Appropriations Resolutions for the County government, the public schools, and Pay-As-You-Go Capital. County Board adopts the CY 2024 real estate tax rates and other FY 2025 taxes and fees.
<b>June 6</b>	School Board adopts FY 2025 school budget.
<b>July 1</b>	FY 2025 begins.

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## *BUDGET PROCESS*

The County Manager develops budget guidelines for operating departments for the upcoming fiscal year. These guidelines are based, in part, on revenue and expenditure estimates developed by the Department of Management and Finance (DMF), Budget Section. This Section also prepares the necessary instructions and forms for use by departments in preparing budgets and distributes budget preparation forms to the departments. The budget preparation forms are completed in Oracle's budgeting cloud solution, known as Enterprise Planning and Budgeting Cloud Service (EPBCS).

Operating departments prepare expenditure and revenue budgets. The DMF Budget Section is chiefly responsible for developing revenue budgets for taxes and other revenues not directly under the control of an operating department.

The County Board develops budget planning estimates, which set limits on expenditure levels based on preliminary revenue and expenditure forecasts developed by the Budget Section of DMF. The County Manager is in charge of presenting a proposed budget within the planning estimates established by the County Board.

After proposed budgets are submitted by departments, the DMF Budget Section, the County Manager, the Deputy County Managers, and the Executive Leadership Team review and discuss the proposed departmental budgets and, after negotiations, agree on a final amount for presentation to the County Board in the County Manager's proposed budget.

The proposed budget includes a pay-as-you-go capital budget funded from current operations. A multi-year capital improvement program is developed and approved separately from the operating budget. The School Board prepares a separate operations budget, supported to a large degree by transfers from the County's General Fund.

The County Board conducts budget work sessions with the departments and advisory commissions, holds public hearings prior to final adoption of the budget for the upcoming fiscal year, and sets tax rates for the current calendar year.

After adoption, the budget is updated in the budget system and then loaded to the accounting system into a chart of accounts. Annual appropriations are adopted for the general, enterprise, special revenue, capital projects, and internal service funds. Appropriations are controlled at the department level in the General Fund, although appropriations are loaded to cost center, natural account, project, source of funds, and task levels within the department.

The County Board must approve changes to adopted appropriation levels. These changes can be in the form of allocations from previously established contingent accounts, appropriations from new or additional revenues, especially grants from the state or federal government, and from reappropriations from a previous fiscal year. These changes, when approved by the County Board, are loaded to the financial system by doing budget revisions which are approved through DMF, which acts as the control for supplemental appropriations. Approved supplemental appropriations are noted in the County Board minutes for the particular County Board meeting. DMF tracks these adjustments on a balancing spreadsheet.

Operating departments, as well as DMF staff, regularly monitor financial reports and on-line financial tables by comparing actual results to budgeted amounts. Special detailed financial reviews are completed and presented to the County Board at mid-year (mid-year review), third-quarter

(third-quarter review), and at the end of the fiscal year (closeout report). Funds not spent in one fiscal year may be reappropriated in a subsequent fiscal year.

Departments are charged with making sure that approved budget levels reflect any supplemental appropriations approved by the County Board. In addition, with DMF concurrence, funds may be moved within a department's budget as long as the total departmental appropriation is not changed. No County Board approval is required for these internal reallocations.

A graphical representation of the annual budget cycle is shown on the following page.

### **Budgetary Basis**

The budgets of the general government fund types, which include the General Fund, Special Revenue Funds, and General Capital Projects Funds, are prepared on a modified-accrual basis of accounting. Under this basis, expenditures are recorded when the associated liabilities are incurred, but revenues are generally recognized if they are measurable and available. For this purpose, the County considers revenues to be available if they are received within 45 days of the end of the fiscal year.

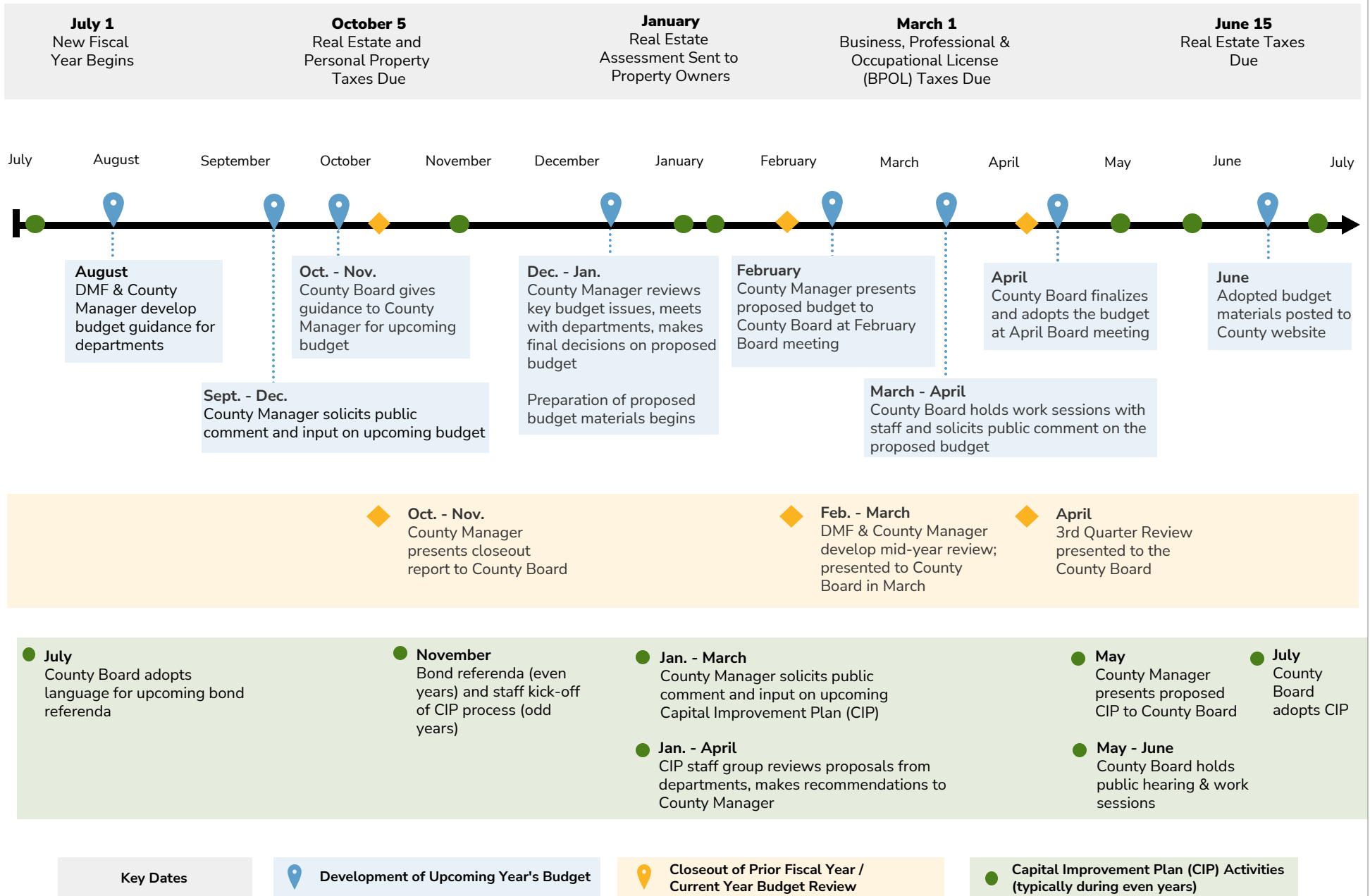
The Enterprise Funds (such as Utilities, Ballston Public Parking Garage, and CPHD Development Fund), Internal Service Funds, and Trust and Agency Funds are recorded using the accrual basis of accounting – where revenues are recorded when earned and expenditures are recorded when the associated liabilities are incurred.

The Annual Comprehensive Financial Report (ACFR) shows the status of the County's finances on the basis of Generally Accepted Accounting Principles (GAAP). In accordance with the GAAP basis and GASB standards, the County is required to display its financial statements in two ways. In one set of statements, the "Government-wide Financial Statements," all funds are reported using the accrual basis of accounting, similar to the Enterprise Funds. In the other set of statements, the "Fund Financial Statements," the governmental fund types (General, Special Revenue Funds, and Capital Projects Funds) are reported using the modified-accrual basis of accounting.

In most cases, the Government-wide financial statements conform to the way the County prepares its budget. Exceptions include the following:

- Depreciation expense is recorded on a GAAP basis only.
- Compensated absence liabilities, expected to be liquidated with expendable available financial resources, are accrued as earned by employees (GAAP) as opposed to being expended when paid (budget).
- Principal payments on long-term debt are applied to the outstanding liability on a GAAP basis as opposed to being expended on a budgetary basis.
- Capital outlays within the Enterprise Funds are recorded as assets on a GAAP basis and expended on a budgetary basis.

# Annual Budget Cycle and Related Events





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**SELECTED FISCAL INDICATORS: FY 2016 - FY 2025**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
<b>DOLLARS (IN MILLIONS)</b>										
Total All Operating Funds	\$1,528.2	\$1,580.2	\$1,725.6	\$1,708.5	\$1,719.3	\$1,743.7	\$2,226.5	\$2,069.3	\$2,055.5	\$2,141.0
General Fund Expenditures	1,184.4	1,222.0	1,255.5	1,261.7	1,323.8	1,312.6	1,727.9	1,537.1	1,551.6	1,650.2
State/Federal Revenue	88.8	93.4	92.9	94.1	110.5	133.6	138.8	140.9	113.0	114.2
METRO Operating Subsidy	30.3	30.3	36.2	42.6	47.6	47.8	46.6	46.6	47.8	49.8
County Govt. Debt Service	62.9	60.3	62.3	67.7	72.0	66.5	73.5	76.7	79.5	84.6
School Operating Fund	462.4	462.6	495.1	515.2	528.4	531.1	612.7	642.7	675.2	693.2
Operating Transfer	400.0	395.6	424.7	436.9	444.2	430.4	488.0	534.2	529.7	556.1
School Debt Service	44.5	46.2	50.3	58.4	59.2	54.8	58.3	55.7	65.2	67.3
Utilities Enterprise Fund	86.7	84.3	90.6	88.4	85.0	86.9	86.0	91.2	96.2	102.1
Housing and Community Development	1.5	3.6	1.9	5.1	6.2	6.7	2.0	2.4	3.1	3.3
Bonded Indebtedness <sup>(1)</sup>	882.5	990.3	1,083.9	1,167.4	1,083.4	1,312.3	1,188.4	1,312.8	1,405.0	1,479.9
<b>SHARES</b>										
School Operating Fund as a Percentage of Total Funds	30.3%	29.3%	28.7%	30.2%	30.7%	30.5%	27.5%	31.1%	32.8%	32.4%
School Operating Transfer as a Percentage of General Fund	33.8%	32.4%	33.8%	34.6%	33.6%	32.8%	28.2%	34.8%	34.1%	33.7%
Total Debt service as a Percentage of General Fund Expenditures	8.2%	8.1%	8.8%	8.7%	9.1%	8.3%	7.1%	7.8%	8.6%	9.0%
Debt as a Percentage of Est. Actual Property Value <sup>(1)</sup>	1.2%	1.3%	1.4%	1.5%	1.3%	1.5%	1.4%	1.5%	1.4%	1.6%
<b>PEOPLE</b>										
Resident Population <sup>(2)</sup>	231,259	234,647	236,025	236,842	238,766	232,965	235,500	237,300	240,900	245,800
At-Place Employment <sup>(3)(4)</sup>	211,000	222,300	224,200	227,000	234,800	219,300	216,900	214,600	221,400	223,800
County FTE's	3,872.8	3,931.3	3,976.4	3,951.2	3,967.9	4,023.0	4,120.6	4,240.6	4,264.6	4,290.2
School Operating Fund FTE's	4,271.7	4,414.8	4,897.4	4,629.4	4,586.0	4,610.8	4,775.5	4,866.6	4,846.2	4,985.3
School Enrollment <sup>(5)</sup>	25,238	26,152	26,941	27,436	28,020	26,895	26,911	27,452	27,583	28,161

NOTES:

(1) Includes County and Schools General Obligation and Subject to Appropriation bonded debt but excludes debt paid from Enterprise Funds.

(2) Resident Population reflects U.S. Census Bureau Intercensal Estimates for FY 2014 through FY 2019 and annual population estimates for FY 2020 and FY 2021. FY 2022 actuals through FY 2024 Adopted numbers reflects Arlington County CPHD Estimate as of January 1, 2024. The FY 2025 CPHD estimate is based on residential development under construction on or before October 1, 2024.

(3) At-Place Employment FY 2015 - FY 2020 reflect estimates published in the annual Arlington County Profile.

(4) At-Place Employment numbers for FY 2021 - FY 2024 reflect CPHD's employment estimation methodology utilizing development statistics and office vacancy rates at the time of estimation. FY 2025 holds FY 2024 estimate constant and adds Amazon HQ2 jobs estimate for 2025. Employment estimated also reflects office vacancy rates but does not capture temporary and permanent changes in work location such as teleworking due to COVID-19.

(5) School enrollment is as of September 30 during the FY; enrollment is projected for the upcoming FY.

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**GOVERNMENTAL FUNDS' SUMMARIES**

	General Operating Fund <sup>1</sup>			Other Funds <sup>2</sup>			Total Government Funds		
	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
<b>BEGINNING BALANCE</b>	<b>\$362,807,057</b>	<b>\$363,336,953</b>	<b>\$308,973,863</b>	<b>\$425,930,344</b>	<b>\$381,204,524</b>	<b>\$335,936,807</b>	<b>\$788,737,401</b>	<b>\$744,541,477</b>	<b>\$644,910,670</b>
<b>REVENUES</b>									
Real Estate Tax	\$862,594,538	\$882,991,300	\$920,564,640	-	-	-	\$862,594,538	\$882,991,300	\$920,564,640
Personal Property Tax	141,574,707	142,730,733	146,802,147	-	-	-	141,574,707	142,730,733	146,802,147
BPOL Tax	83,191,768	83,280,000	89,823,887	-	-	-	83,191,768	83,280,000	89,823,887
Sales Tax	53,332,446	52,800,000	57,700,000	-	-	-	53,332,446	52,800,000	57,700,000
Transient Tax	22,697,994	22,000,000	26,000,000	-	-	-	22,697,994	22,000,000	26,000,000
Utility Tax	16,569,439	15,900,000	16,500,000	-	-	-	16,569,439	15,900,000	16,500,000
Consumption Usage Tax	725,991	750,000	750,000	-	-	-	725,991	750,000	750,000
Meals Tax	46,534,736	45,000,000	50,500,000	-	-	-	46,534,736	45,000,000	50,500,000
Communications Tax	5,245,582	5,100,000	5,100,000	-	-	-	5,245,582	5,100,000	5,100,000
Other Local Taxes	22,191,400	20,613,000	21,287,000	-	-	-	22,191,400	20,613,000	21,287,000
<b>Subtotal Taxes</b>	<b>1,254,658,601</b>	<b>1,271,165,033</b>	<b>1,335,027,674</b>	-	-	-	<b>1,254,658,601</b>	<b>1,271,165,033</b>	<b>1,335,027,674</b>
Licenses, Permits and Fees	10,162,288	9,031,300	9,050,140	-	-	-	10,162,288	9,031,300	9,050,140
Fines, Interest, Other	41,411,387	22,126,354	30,430,422	-	-	-	41,411,387	22,126,354	30,430,422
Charges for Services	61,485,989	69,405,668	73,449,847	-	-	-	61,485,989	69,405,668	73,449,847
Miscellaneous <sup>4</sup>	24,293,581	2,373,032	2,471,471	-	-	-	24,293,581	2,373,032	2,471,471
Revenue from State	85,807,699	89,847,550	95,484,483	-	-	-	85,807,699	89,847,550	95,484,483
Revenue from Federal Govt.	55,128,922	23,123,142	18,681,302	-	-	-	55,128,922	23,123,142	18,681,302
<b>Subtotal Other</b>	<b>278,289,866</b>	<b>215,907,046</b>	<b>229,567,665</b>	-	-	-	<b>278,289,866</b>	<b>215,907,046</b>	<b>229,567,665</b>
<b>TOTAL REVENUES</b>	<b>1,532,948,467</b>	<b>1,487,072,079</b>	<b>1,564,595,339</b>	<b>\$355,156,600</b>	<b>\$301,269,847</b>	<b>\$310,174,787</b>	<b>1,888,105,067</b>	<b>1,788,341,926</b>	<b>1,874,770,126</b>
<b>TRANSFERS IN</b>	4,997,054	10,195,818	10,201,950	30,935,355	28,101,510	35,260,012	35,932,409	38,297,328	45,461,962
Donations (Fund 199)	4,394,927	-	-	-	-	-	-	-	-
<b>TOTAL BALANCES, REVENUES, &amp; TRANSFERS IN</b>	<b>1,905,147,505</b>	<b>1,860,604,850</b>	<b>1,883,771,152</b>	<b>812,022,299</b>	<b>710,575,881</b>	<b>681,371,606</b>	<b>2,712,774,877</b>	<b>2,571,180,731</b>	<b>2,565,142,758</b>
<b>EXPENDITURES</b>									
Operating Expenses <sup>4</sup>	780,576,568	789,264,483	831,819,819	\$350,356,632	\$277,643,128	\$287,669,455	1,130,933,200	1,066,907,611	1,119,489,274
Metro Operations	46,622,208	47,842,394	49,753,571	-	-	-	46,622,208	\$47,842,394	49,753,571
Capital Outlay	14,503,093	11,000,000	22,438,000	-	-	-	14,503,093	11,000,000	22,438,000
Contingents - General/Other <sup>3</sup>	12,385,456	135,000	-	-	-	-	-	135,000	-
Contingents - Housing Fund	-	14,488,254	20,673,250	-	-	-	-	14,488,254	20,673,250
<b>Subtotal</b>	<b>854,087,325</b>	<b>862,730,131</b>	<b>924,684,640</b>	<b>350,356,632</b>	<b>277,643,128</b>	<b>287,669,455</b>	<b>1,204,443,957</b>	<b>1,140,373,259</b>	<b>1,212,354,095</b>
Debt Service	76,739,051	79,531,024	84,647,699	29,797,058	32,695,312	32,295,929	106,536,109	112,226,336	116,943,628
<b>Subtotal County</b>	<b>930,826,376</b>	<b>942,261,155</b>	<b>1,009,332,339</b>	<b>380,153,690</b>	<b>310,338,440</b>	<b>319,965,384</b>	<b>1,310,980,066</b>	<b>1,252,599,595</b>	<b>1,329,297,723</b>
Schools Transfer	605,246,292	608,226,735	639,729,082	-	-	-	605,246,292	608,226,735	639,729,082
<b>Subtotal Schools</b>	<b>605,246,292</b>	<b>608,226,735</b>	<b>639,729,082</b>	-	-	-	<b>605,246,292</b>	<b>608,226,735</b>	<b>639,729,082</b>
<b>TOTAL EXPENDITURES</b>	<b>1,536,072,667</b>	<b>1,550,487,890</b>	<b>1,649,061,421</b>	<b>380,403,202</b>	<b>312,076,280</b>	<b>322,309,614</b>	<b>1,916,475,869</b>	<b>1,862,564,170</b>	<b>1,971,371,035</b>
<b>TOTAL CARRYOVER</b>	-	-	-	<b>2,003,947</b>	<b>35,713,433</b>	<b>45,623,970</b>	<b>2,003,947</b>	<b>35,713,433</b>	<b>45,623,970</b>
<b>TRANSFERS OUT</b>	1,039,977	1,143,097	1,174,012	19,617,713	18,849,365	17,199,105	20,657,690	19,992,462	18,373,117
Donations (Fund 199 Expenditures)	4,697,908	-	-	-	-	-	-	-	-
<b>TOTAL EXP., CARRYOVER, &amp; TRANSFERS</b>	<b>1,541,810,552</b>	<b>1,551,630,987</b>	<b>1,650,235,433</b>	<b>402,024,862</b>	<b>366,639,078</b>	<b>385,132,689</b>	<b>1,943,835,415</b>	<b>1,918,270,065</b>	<b>2,035,368,122</b>
<b>ENDING BALANCE</b>	<b>\$363,336,953</b>	<b>\$308,973,863</b>	<b>\$233,535,719</b>	<b>\$409,997,437</b>	<b>\$343,936,803</b>	<b>\$296,238,917</b>	<b>\$773,334,390</b>	<b>\$652,910,666</b>	<b>\$529,774,636</b>

<sup>1</sup> Certain portions of fund balance have been reserved or designated by the County Board for specific purposes (See ACFR). The FY 2023 beginning and ending fund balance includes the GASB 84 adjustment shown in the FY 2023 ACFR. The FY 2024 adopted beginning balance is restated to reflect the actual FY 2023 ending balance.

<sup>2</sup> Revenue and expenditure detail for Other Funds can be found in the fund statements contained in the Enterprise, Special Revenue, and Internal Service Fund section of this budget book.

<sup>3</sup> Contingents - General/Other includes costs for the General Contingent, Stabilization Reserve, and COVID-19 Response.

<sup>4</sup> Miscellaneous revenues and operating expenses in FY 2023 include GASB 87 and 96 adjustments. See the GASB 87 and 96 summary in the Budget Summaries section of the adopted budget book for departmental details.

**GOVERNMENTAL FUNDS' SUMMARIES**

	Ballston Business Improvement District <sup>5</sup>			Rosslyn Business Improvement District <sup>5</sup>			National Landing Business Improvement District <sup>5</sup>		
	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
<b>BEGINNING BALANCE</b>	\$225,372	\$187,102	\$92,875	\$99,101	\$81,541	\$477,387	(\$2,915)	\$75	\$92,279
<b>TOTAL REVENUES</b>	1,487,859	1,476,793	1,331,772	4,246,080	4,545,682	4,430,845	4,374,019	4,742,121	5,047,694
<b>TRANSFERS IN</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL BALANCE &amp; REVENUES &amp; TRANSFERS IN</b>	1,713,231	1,663,895	1,424,647	4,345,181	4,627,223	4,908,232	4,371,104	4,742,196	5,139,973
<b>EXPENDITURES</b>									
Operating Expenses	1,403,110	1,447,257	1,305,137	4,072,949	4,341,126	4,254,228	4,231,200	4,528,726	4,820,548
Debt Service	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	1,403,110	1,447,257	1,305,137	4,072,949	4,341,126	4,254,228	4,231,200	4,528,726	4,820,548
<b>TOTAL CARRYOVER</b>	-	-	-	-	-	-	-	-	-
<b>TRANSFERS OUT</b>	29,676	29,536	26,635	84,856	90,914	88,617	87,452	94,842	100,954
<b>TOTAL EXP., CARRYOVER, &amp; TRANSFERS</b>	1,432,786	1,476,793	1,331,772	4,157,805	4,432,040	4,342,845	4,318,652	4,623,568	4,921,502
<b>ENDING BALANCE</b>	\$280,445	\$187,102	\$92,875	\$187,376	\$195,183	\$565,387	\$52,452	\$118,628	\$218,471
	<b>Community Development Fund</b>			<b>Housing Choice Voucher Fund</b>			<b>Utilities Fund<sup>5a</sup></b>		
	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
<b>BEGINNING BALANCE</b>	-	-	-	\$2,913,104	\$2,990,671	\$3,637,225	\$15,392,519	\$16,686,430	\$15,060,164
<b>TOTAL REVENUES</b>	\$2,455,260	\$3,132,006	\$3,334,639	22,936,412	26,677,770	26,933,498	107,914,290	110,006,856	113,231,820
<b>TRANSFERS IN</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL BALANCE &amp; REVENUES &amp; TRANSFERS IN</b>	2,455,260	3,132,006	3,334,639	25,849,516	29,668,441	30,570,723	123,306,809	126,693,286	128,291,984
<b>EXPENDITURES</b>									
Operating Expenses	2,455,260	3,132,006	3,334,639	22,455,481	26,434,579	26,638,864	63,222,767	67,555,178	72,298,678
Debt Service	-	-	-	-	-	-	28,006,612	28,602,158	29,761,444
<b>TOTAL EXPENDITURES</b>	2,455,260	3,132,006	3,334,639	22,455,481	26,434,579	26,638,864	91,229,379	96,157,336	102,060,122
<b>TOTAL CARRYOVER</b>	-	-	-	-	-	-	-	-	-
<b>TRANSFERS OUT</b>	-	-	-	-	-	-	15,348,267	13,849,520	8,404,417
<b>TOTAL EXP., CARRYOVER, &amp; TRANSFERS</b>	\$2,455,260	\$3,132,006	\$3,334,639	22,455,481	26,434,579	26,638,864	106,577,646	110,006,856	110,464,539
<b>ENDING BALANCE</b>	-	-	-	\$3,394,035	\$3,233,862	\$3,931,859	\$16,729,163	\$16,686,430	\$17,827,445

<sup>5</sup>The Business Improvement Districts exclude the contribution for delinquency and appeals in operating expenses.

<sup>5a</sup>The value of warehouse inventory at Water, Sewer, Streets Bureau is not reflected in the fund statement.



**GOVERNMENTAL FUNDS' SUMMARIES**

	Transportation Capital Fund <sup>6</sup>			Utilities Fund Capital			General Capital - PAYG		
	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
<b>BEGINNING BALANCE</b>	<b>\$192,717,940</b>	<b>\$189,442,719</b>	<b>\$151,964,213</b>	<b>\$43,392,530</b>	<b>\$26,977,530</b>	<b>\$29,568,583</b>	<b>\$105,282,402</b>	<b>\$90,087,215</b>	<b>\$88,972,079</b>
<b>TOTAL REVENUES</b>	<b>81,947,245</b>	<b>37,374,864</b>	<b>36,145,664</b>	<b>8,326,227</b>	<b>15,665,000</b>	<b>15,250,000</b>	<b>38,121,262</b>	<b>12,209,000</b>	<b>10,028,000</b>
<b>TRANSFERS IN</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,755,000</b>	<b>13,410,000</b>	<b>8,093,000</b>	<b>14,503,093</b>	<b>11,025,000</b>	<b>22,438,000</b>
<b>TOTAL BALANCE &amp; REVENUES &amp; TRANSFERS IN</b>	<b>274,665,185</b>	<b>226,817,583</b>	<b>188,109,877</b>	<b>67,473,757</b>	<b>56,052,530</b>	<b>52,911,583</b>	<b>157,906,757</b>	<b>113,321,215</b>	<b>121,438,079</b>
<b>EXPENDITURES</b>									
Operating Expenses	90,055,985	32,720,311	31,309,577	24,081,227	29,075,000	23,343,000	55,847,678	23,234,000	32,466,000
Debt Service	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>90,055,985</b>	<b>32,720,311</b>	<b>31,309,577</b>	<b>24,081,227</b>	<b>29,075,000</b>	<b>23,343,000</b>	<b>55,847,678</b>	<b>23,234,000</b>	<b>32,466,000</b>
<b>TOTAL CARRYOVER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,003,947</b>	<b>17,060,000</b>	<b>21,832,000</b>	<b>-</b>	<b>14,944,080</b>	<b>5,712,080</b>
<b>TRANSFERS OUT</b>	<b>3,937,462</b>	<b>4,654,553</b>	<b>4,843,482</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXP., CARRYOVER, &amp; TRANSFERS</b>	<b>93,993,447</b>	<b>37,374,864</b>	<b>36,153,059</b>	<b>26,085,174</b>	<b>46,135,000</b>	<b>45,175,000</b>	<b>55,847,678</b>	<b>38,178,080</b>	<b>38,178,080</b>
<b>ENDING BALANCE</b>	<b>\$180,671,738</b>	<b>\$189,442,719</b>	<b>\$151,956,818</b>	<b>\$41,388,583</b>	<b>\$9,917,530</b>	<b>\$7,736,583</b>	<b>\$102,059,079</b>	<b>\$75,143,135</b>	<b>83,259,999</b>
	<b>Columbia Pike TIF</b>			<b>Crystal City TIF</b>			<b>Travel &amp; Tourism Promotion Fund</b>		
	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
<b>BEGINNING BALANCE</b>	<b>\$2,879,962</b>	<b>\$3,827,589</b>	<b>-</b>	<b>\$23,100,930</b>	<b>\$21,931,870</b>	<b>\$27,424,322</b>	<b>3,308</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>1,534,595</b>	<b>1,737,840</b>	<b>2,344,230</b>	<b>7,949,884</b>	<b>11,809,660</b>	<b>13,840,910</b>	<b>\$1,541,751</b>	<b>\$2,400,000</b>	<b>\$1,300,000</b>
<b>TRANSFERS IN</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>246,700</b>	<b>246,700</b>	<b>246,700</b>
<b>TOTAL BALANCE &amp; REVENUES &amp; TRANSFERS IN</b>	<b>4,414,557</b>	<b>5,565,429</b>	<b>2,344,230</b>	<b>31,050,814</b>	<b>33,741,530</b>	<b>41,265,232</b>	<b>1,791,759</b>	<b>2,646,700</b>	<b>1,546,700</b>
<b>EXPENDITURES</b>									
Operating Expenses	-	-	-	6,076,290	11,809,660	13,840,910	1,775,557	2,646,700	1,546,700
Debt Service	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>249,512</b>	<b>1,737,840</b>	<b>2,344,230</b>	<b>6,076,290</b>	<b>11,809,660</b>	<b>13,840,910</b>	<b>1,775,557</b>	<b>2,646,700</b>	<b>1,546,700</b>
<b>TOTAL CARRYOVER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,039,890</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS OUT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXP., CARRYOVER, &amp; TRANSFERS</b>	<b>249,512</b>	<b>1,737,840</b>	<b>2,344,230</b>	<b>6,076,290</b>	<b>11,809,660</b>	<b>27,880,800</b>	<b>\$1,775,557</b>	<b>\$2,646,700</b>	<b>\$1,546,700</b>
<b>ENDING BALANCE</b>	<b>\$4,165,045</b>	<b>\$3,827,589</b>	<b>-</b>	<b>\$24,974,524</b>	<b>\$21,931,870</b>	<b>\$13,384,432</b>	<b>\$16,202</b>	<b>-</b>	<b>-</b>

<sup>6</sup> Projected revenues from Capital Bikeshare user fees and grant reimbursements are not included in this summary.

**GOVERNMENTAL FUNDS' SUMMARIES**

	Stormwater Operating <sup>7</sup>			Stormwater Capital <sup>7</sup>		
	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2023 Actual	FY 2024 Revised	FY 2025 Adopted
<b>BEGINNING BALANCE</b>	<b>\$10,196,147</b>	<b>\$4,938,448</b>	<b>\$5,105,744</b>	<b>-</b>	<b>\$3,892,067</b>	<b>\$2,000,000</b>
<b>TOTAL REVENUES</b>	<b>19,967,682</b>	<b>14,208,855</b>	<b>17,499,313</b>	<b>-</b>	<b>1,817,286</b>	<b>4,040,000</b>
<b>TRANSFERS IN</b>	<b>-</b>	<b>-</b>	<b>290,000</b>	<b>-</b>	<b>2,336,552</b>	<b>3,895,000</b>
<b>TOTAL BALANCE &amp; REVENUES &amp; TRANSFERS IN</b>	<b>30,163,829</b>	<b>19,147,303</b>	<b>22,895,057</b>	<b>-</b>	<b>8,045,905</b>	<b>9,935,000</b>
<b>EXPENDITURES</b>						
Operating Expenses	21,053,002	12,690,345	13,445,261	-	2,336,552	3,895,000
Debt Service	645,500	1,518,510	1,905,032	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>21,698,502</b>	<b>14,208,855</b>	<b>15,350,293</b>	<b>-</b>	<b>2,336,552</b>	<b>3,895,000</b>
<b>TOTAL CARRYOVER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,709,353</b>	<b>4,040,000</b>
<b>TRANSFERS OUT</b>	<b>-</b>	<b>-</b>	<b>3,605,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXP., CARRYOVER, &amp; TRANSFERS</b>	<b>21,698,502</b>	<b>14,208,855</b>	<b>18,955,293</b>	<b>-</b>	<b>6,045,905</b>	<b>7,935,000</b>
<b>ENDING BALANCE</b>	<b>8,465,327</b>	<b>\$4,938,448</b>	<b>\$3,939,764</b>	<b>-</b>	<b>2,000,000</b>	<b>\$2,000,000</b>

<sup>7</sup> The Stormwater program will be funded by Stormwater Utility fees starting from CY 2024, which requires the County to move this program from Governmental to Enterprise Fund. Hence, the County set up new enterprise funds to track the Operating and Capital Stormwater budget and actual transactions separately beginning FY 2024. The FY 2024 budget was revised following adoption.



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**FY 2025 ADOPTED BUDGET  
ONE-TIME FUNDING SUMMARY**

	<i>Proposed</i>	<i>Board Additions</i>	<i>Total Adopted</i>
Arlington Public Schools	\$5,405,540	\$9,530,591	\$14,936,131
Bonuses for IAFF bargaining unit per the CBA	764,581		764,581
Arlington Innovation Fund	250,000		250,000
BizLaunch en Español Administrative Specialist	95,385	(90,000)	5,385
Staffing support (partial year funding for filled positions being eliminated)	772,190	(119,020)	653,170
Northern Virginia Economic Development Alliance	50,000		50,000
Economic Development Incentive Grants	682,819		682,819
Communication and Engagement	50,000		50,000
Electric Vehicle Purchases	297,840		297,840
Heavy Equipment	455,208		455,208
ART Operations and Maintenance Facility	103,600		103,600
Climate Action Fund	1,000,000		1,000,000
Energy Resiliency NOFA	110,000		110,000
DES Facilities Corrective Maintenance	300,000		300,000
Affordable Housing Investment Fund (AHIF)	10,000,000		10,000,000
Barcroft Debt: Principal Payment*	15,000,000	(15,000,000)	-
Substance Abuse Teen Programming	500,000		500,000
Historic Resources Inventory	100,000		100,000
Internal Audit Support	217,000		217,000
Invasive Plant Management	300,000		300,000
Tree Maintenance	100,000		100,000
Software Licensing	185,401		185,401
Employee Resource Groups	40,000		40,000
Other Post-Employment Benefits (OPEB)	3,000,000		3,000,000
Pay-As-You-GO (PAYG) Capital Fund	9,800,000		9,800,000
County Manager Contingent	2,000,000		2,000,000
Collective Bargaining Support	50,000		50,000
Library Collections	680,000		680,000
Police Sick Leave Payout (ACOP CBA)	127,000		127,000
Police Recruitment	250,000		250,000
Police Operations: Transportation Safety Officers Vehicles	349,110		349,110
Presidential Election Support	561,200		561,200
Sheriff Contracted Security	116,000		116,000
Sheriff Inmate Support Services: Sublocade for MAT/MOUD Inmates	222,000		222,000
Arlington Independent Media: Matching Funds for Fundraising	80,000	180,000	260,000
AED Arts Grant Program		100,000	100,000
Partnerships: Green Valley Neighborhood Partnership Initiative		80,000	80,000
Partnerships: Clarendon Alliance		55,000	55,000
BizLaunch Small Business Support		250,000	250,000
Restore some AED Trade & Promotion, Social Media, Public Relations funding		50,000	50,000
Administrative support for the Circuit Court Judiciary		50,000	50,000
Arlington Historical Society Funding - stumbling stones with APS		15,000	15,000
Board of Zoning Appeals Scanning		60,000	60,000
CPHD Historic Interpretation Support		70,000	70,000
Climate Action Plan Investments (2-year set aside) for Climate/Energy/Trees		2,500,000	2,500,000
Repeaters in Bozman Garage		150,000	150,000
Retention Bonus for 24/7 Human Services staff		137,000	137,000
Eviction Prevention		1,000,000	1,000,000
Increase hiring bonus for frontline DHS Behavioral Health staff from \$3k to \$5k		230,000	230,000
Mobile Outreach Support Team vehicle		72,000	72,000
Behavioral Intervention Services- study evidence-based programs and plan transition		75,000	75,000
Food Security Mini-grants		150,000	150,000
Marketing existing sexual/ reproductive health services		25,000	25,000
DPR After-School Programs Pilot with APS		1,500,000	1,500,000
Arlington Mill Computer Lab Conversion to a Teen Media Lab/Esport		100,000	100,000
DPR Allocation for Tree Canopy Fund		240,000	240,000
Transition from 1:1 personal training program to small group training classes in the 55+ program		25,000	25,000
Expand Youth Programming Pilots (DPR-led) - up to 2 years		480,000	480,000
Agenda Meeting Management Contractor		135,000	135,000
Increase from one to three Sunday early vote dates for 2024		10,000	10,000
Add Hiring Bonus for Uniformed Fire Employees		425,000	425,000

	<i>Proposed</i>	<i>Board Additions</i>	<i>Total Adopted</i>
Public Safety Recruiter & Recruitment Platform for the Fire Department		125,000	125,000
\$2,750 Retention Bonus for Uniformed Fire Employees		1,461,491	1,461,491
Library Collections - Support Overdrive eCollection		202,525	202,525
Refresh for Glencarlyn Library		20,000	20,000
Teen Spaces at Westover and Central Libraries		100,000	100,000
Libraries Temporary Staffing Budget		295,000	295,000
Consultants for Interdepartmental Planning Efforts		400,000	400,000
AHIF funds for 30% AMI buy-down		1,000,000	1,000,000
Additional Funding for Non-Profit Equity NOFA		900,000	900,000
Student Loan Supplement (\$5,250) to Bonus for new hires		830,000	830,000
\$2,750 Retention Bonus for Uniformed Police Employees		1,265,000	1,265,000
Additional 10 Vehicles for Police		625,000	625,000
Police Community Engagement Division Outreach Events		41,880	41,880
Hiring Bonus for Police Uniformed Personnel		895,000	895,000
Speed cameras for school locations		500,000	500,000
Hiring Bonus for Sheriff Uniform Personnel		138,000	138,000
\$2,750 Retention Bonus for Uniform Sheriff Employees		887,333	887,333
Expansion of Sheriff medical bracelets (increase from 12 to 50)		113,000	113,000
PAYG: Limited Space Revisions for Sheriff's ASAP program and the Commonwealth Attorney's Office		500,000	500,000
PAYG: Set aside for CIP consideration		4,000,000	4,000,000
PAYG: Funding for additional Street Safety Improvement quick build projects		513,000	513,000
PAYG: Reduce CM proposed EV charger investment and redeploy funds to other climate action		(400,000)	(400,000)
PAYG: Board Office space reconfiguration design study		25,000	25,000
PAYG: Land Acquisition		1,500,000	1,500,000
Unallocated Funding for the Board's Consideration	1,340,980	(1,340,980)	-
	<b>\$55,355,854</b>	<b>\$17,081,820</b>	<b>\$72,437,674</b>

*\*Note that the County Board shifted the allocation of funding for buying down Barcroft debt from FY 2025 to FY 2024 for additional savings on debt.*



*The Opioid Settlement Reserve may only be used on approved opioid abatement purposes.*

## OPIOID SETTLEMENT RESERVE

As a participating jurisdiction to various nationwide settlement agreements with opioid distributors, Arlington County is eligible to receive:

- Direct payments from the [settlement administrators](#)
- An allocation from the [Virginia Opioid Abatement Authority](#) (OAA)
- Competitive grants from the OAA

The funding in the Opioid Settlement Reserve may only be used on approved opioid abatement purposes. In the FY 2024 adopted budget, the County Board appropriated its first use of the settlement funding to expand the County's Office-Based Opioid Treatment Program (OBOT) in the Department of Human Services by adding a Behavioral Health Therapist (\$128,345, 1.00 FTE) and consultant funds (\$45,000) to conduct a program evaluation of OBOT. The additional therapist funded by the settlement reserve allowed the OBOT program to expand its reach to more participants providing more access to critical medication assisted treatment and therapy. The consultant funding for program evaluation ensured the most appropriate services are being provided. The FY 2025 adopted budget continues funding the therapist added in the FY 2024 adopted budget. Future appropriations from the reserve are subject to County Board approval and OAA requirements.

### **Office-Based Opioid Treatment Program (OBOT)**

OBOT is comprised of psychiatrists, therapists, peer specialists, and nurses. Treatment combines the use of contingency management, motivational interviewing, group therapy, medications for opioid use disorders, and urine drug screens. Funding for positions is provided from the State Opioid Response grant (a full-time Peer Recovery Specialist and a part-time nurse), Opioid Settlement funding (a full-time therapist), and local funding.

OBOT is one of several substance use programming efforts under the broader [Opioid Response Program](#), which is managed by the Behavioral Healthcare Division of the Department of Human Services. Performance measures for OBOT and other substance use programs are available online:

<http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/>

**OPIOID SETTLEMENT RESERVE  
FINANCIAL SUMMARY <sup>(1)</sup>**

	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2025 PROJECTED
<b>Beginning Balance, July 1</b>	-	\$410,762	\$533,593
Direct Distribution Payments			
Distributors <sup>(2)</sup>	\$153,231	78,519	73,708
Janssen	243,109	-	-
Mallinckrodt	14,422	16,967	-
<b>Direct Distribution Subtotal</b>	<b>410,762</b>	<b>95,486</b>	<b>73,708</b>
Virginia Opioid Abatement Authority			
Annual Allocation <sup>(3)</sup>	-	200,690	61,128
Competitive Grants	-	-	-
<b>Virginia Opioid Abatement Subtotal</b>	<b>-</b>	<b>200,690</b>	<b>61,128</b>
<b>Total Revenue</b>	<b>410,762</b>	<b>296,176</b>	<b>134,836</b>
<b>Total Revenue and Balance</b>	<b>410,762</b>	<b>706,938</b>	<b>668,429</b>
Personnel			
Virginia Opioid Abatement Authority	-	128,345	61,128
Distributors	-	-	80,711
Operating			
Virginia Opioid Abatement Authority	-	45,000	-
<b>Total Expenditures</b>	<b>-</b>	<b>173,345</b>	<b>141,839</b>
<b>Closing Balance, June 30</b>	<b>\$410,762</b>	<b>\$533,593</b>	<b>\$526,590</b>

- (1) Projected revenues reflect estimates provided by the settlement administrators and OAA at the time of publication. The total funding awarded to the County will continue to evolve as more settlement agreements are reached. The projected expenditures are subject to County Board appropriation and OAA requirements.
- (2) The Distributors’ settlement refers to three wholesale distributors of prescription opioid medications: McKesson, Cardinal Health, and Amerisource Bergin. The FY 2024 projected amount differs from the published amounts in the OAA website accessed on February 9, 2024, due to the October 2023 reconciliation of the attorney’s fees and costs fund (the “Deficiency Fund”).
- (3) The OAA Annual Allocation includes the OAA’s additional 25 percent Gold Standard incentive payment. The FY 2024 projected amount reflects the total Arlington allocation published on the OAA’s website accessed on February 9, 2024. The County’s FY 2024 grant application was submitted and approved in the spring of 2023 before the OAA increased the FY 2024 allocation amount to \$200,690 in January 2024. The remaining available balance may be distributed in FY 2025 (\$27,345) resulting in a total FY 2025 allocation of \$61,128.

**FY 2023 FUND BALANCE CARRYOVER SUMMARY &  
UTILIZATION OF COUNTY MANAGER CONTINGENT**

**Total Fund Balance from FY 2023** **\$ 363,336,954**

**FY 2024 ALLOCATION / APPROPRIATION**

*Allocation to Reserves*

- General Fund Operating Reserve (committed)	85,339,704
- Self Insurance Reserve (committed)	5,415,547
- Stabilization Reserve (committed)	15,516,310
- Self Insurance Reserve Increase (assigned)	629,453

*Allocation to Housing*

- Allocation to Specific Projects (committed)	27,952,798
- Unallocated to Specific Projects (committed)	4,815,004
- Unallocated to Specific Projects (assigned)	68,734,239

*Allocation to Schools*

- Designated Net Tax Support at FY 2024 Budget Adoption (committed)	13,841,500
- School FY 2023 Expenditure Savings (committed)	14,642,595
- School Share of Revenue (committed)	6,191,286

*Allocation to Capital*

- Maintenance Capital / Other (committed)	6,257,461
- Maintenance Capital / Other (assigned)	19,760,793

*Allocation to FY 2024 Operating Budget*

- Allocations at Budget Adoption (committed)	22,935,895
- Incomplete or New Projects (committed)	342,813
- Incomplete or New Projects (assigned)	19,400,257

*Allocation to FY 2025 Operating Budget*

- FY 2025 budget (assigned)	21,509,881
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*Non-Spendable*

- Unrealized Gain/Loss	(26,219,463)
- Prepaids	1,336,872
- Leases	4,514,249

*Restricted*

- Unrealized Gain/Loss	26,219,463
- Dark Fiber Restricted Funding	2,800,000
- Seized Assets & Grants	2,839,486
- Trust & Agency Funds	18,560,812

**FY 2024 TOTAL** **363,336,955**

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**Total County Manager Contingent** **2,000,000**

**FY 2023 ALLOCATIONS**

County Attorney & Other Legal Assistance	780,911
Studies/Consultant Work	319,925
PFM Financial Analysis Support	200,000
Virginia Hospital Center Security	238,644
Software / Hardware / Network Security	87,351
Public Safety Wellness & Equipment	129,000
Employee Support	108,034
Facility Needs	14,536
Assistive Listening System & Commission Meeting Onsite Support	89,620
County Fair	50,000

**2,018,021**

**Unallocated Balance** **\$ (18,021)**

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## *FINANCIAL AND DEBT MANAGEMENT POLICIES*

### **Budgeting, Planning, and Reserves**

**Balanced Budget:** Arlington County will adopt an annual General Fund budget in which the budgeted revenues and expenditures are equal (a balanced budget). Any one-time revenues will be used for one-time, non-recurring expenses such as capital, equipment, special studies, debt reduction, and reserve contributions.

**Long-Term Financial Planning:** The County will annually develop a six-year forecast of General Fund revenues, expenditures and will maintain a biennially updated, ten-year Capital Improvement Plan (CIP). The ten-year forecast will incorporate projected reserve levels and impact of the CIP on the County's debt ratios.

**General Fund Operating Reserve:** An Operating Reserve will be maintained at no less than five and one-half percent of the County's General Fund budget. The Operating Reserve shall be shown as a designation of total General Fund balance. Appropriations from the Operating Reserve require County Board approval and may only be made to meet a critical, unpredictable financial need. Any draw on the operating reserve will be replenished within the subsequent three (3) fiscal years.

**Self-Insurance Reserve:** The County will also maintain a self-insurance reserve equivalent to approximately one to two months' claim payments based on a five-year rolling average. Any draw on the self-insurance reserve requires County Board approval and will be replenished within the subsequent two (2) fiscal years.

**Stabilization Reserve:** Consistent with past practice, the County will maintain a stabilization reserve to address unexpected, temporary events, such as major weather events or a local/regional emergency requiring immediate incurrence of cost in response; revenue declines; new/unfunded state, regional or federal programs; unexpected capital expenditures; and local or regional economic stress. Amounts, in most instances, would be used for one-time (versus on-going) needs in the course of a fiscal year, and are not intended to be a source of funds to balance the budget during the annual budget development process.

Use of reserve monies requires approval by the County Board. The minimum amount of the contingent will be 1.3 percent of the General Fund Budget and will be revisited annually as part of the budget process. Any draw on the stabilization reserve will be replenished within the subsequent two (2) fiscal years.

**Retirement System Funding:** The County will use an actuarially accepted method of funding its pension system to maintain a fully-funded position. The County's contribution to employee retirement costs will be adjusted annually as necessary to maintain full funding. If the County reaches its actuarial-required contribution (defined as County and employee contributions that when expressed as a percent of annual covered payroll are sufficient to accumulate assets to pay benefits when due), the County may reduce its contribution provided that the amount reduced from the annual actuarial requirement will only be used for one-time, non-recurring expenses in order to provide the ability to increase contributions as may be required by future market conditions.

**Other Post-Employment Benefits (OPEB) Funding:** The County will use an actuarially accepted method of funding its other post-employment benefits to maintain a fully-funded position. The County's contribution to other post-employment benefit costs will be adjusted annually as necessary



to maintain full funding. If the County reaches its actuarial-required contribution (defined as County and employee contributions that when expressed as a percent of annual covered payroll are sufficient to accumulate assets to pay benefits when due), the County may reduce its contribution provided that the amount reduced from the annual actuarial requirement will only be used for one-time, non-recurring expenses in order to provide the ability to increase contributions as may be required by future market conditions.

### Capital Improvement Plan

1. The County Manager will biennially submit a ten-year Capital Improvement Plan (CIP) to the County Board. The CIP will address all known facility and infrastructure needs of the County, including the needs of the Arlington County Public Schools.
2. The CIP shall include a detailed description of each capital project, identifying every source of funding, including pay-as-you-go (PAYG), bond financing, and master lease financing. The source of funding will largely be determined based on the useful life of the project. Bond-funded projects will typically have a useful life at least as long as the period over which the bonds will be repaid (generally twenty years). Master lease-financed projects will generally have useful lives of three to ten years and typically include furniture, equipment, rolling stock and technology purchases. PAYG funds provide greater flexibility and will be appropriated annually from general fund revenues.
3. Each project budget shall identify the financial impact on the operating budget, if any.
4. In general, capital projects estimated to cost \$100,000 or more should be included in the CIP, including technology and equipment purchases.
5. The County will balance the use of debt financing sources against the ability to utilize PAYG funding for capital projects. While major capital facility projects will generally be funded through bonds, the County will attempt to maintain an appropriate balance of PAYG versus debt, particularly in light of the County's debt capacity and analysis of maintenance capital needs. As part of each biennial CIP process, the County will conduct a comprehensive assessment of its maintenance capital needs.
6. The CIP will include an analysis of the impact the CIP has on the County's debt capacity, debt ratios and long-term financial plan.
7. Voter referenda to authorize general obligation bonds should only be presented to voters when the analysis of the County's debt capacity demonstrates the ability of the County to fund the debt service for the bonds based on the County's "Financial and Debt Service Policies." Absent a compelling reason to do otherwise, the County should have the capacity to initiate construction projects within the two-year period before the next bond referendum. There should also be a demonstrated capability for the County to complete any project approved by referendum within the eight-year time period mandated under state law for sale of authorized bonds. The term "County" in this specific policy includes the Arlington County Government and any entity that receives bond funding from the County (such as the Arlington County Public Schools and the Washington Metropolitan Area Transit Authority).
8. In the off-years of the biennial CIP process, the County will conduct a needs assessment that will reflect, as appropriate, existing master plans and assessments (e.g., the Master Transportation Plan and others.) Given the significant size and diversity of the County's

infrastructure responsibilities, this assessment process will be implemented over the next four to six years.

### **Debt Management**

The County will prudently use debt instruments, including general obligation bonds, revenue bonds, industrial development authority (IDA) revenue bonds, and master lease financing in order to provide re-investment in public infrastructure and to meet other public purposes, including inter-generational tax equity in capital investment. The County will adhere to the following debt affordability criteria (excluding overlapping and self-supporting debt).

1. The ratio of net tax-supported debt service to general expenditures should not exceed ten percent, within the ten-year projection.
2. The ratio of net tax-supported debt to full market value should not exceed three percent, within the ten-year projection.
3. The ratio of net tax-supported debt to income should not exceed six percent, within the ten-year projection.
4. Growth in debt service should be sustainable and consistent with the projected growth of revenues. Debt service growth over the ten-year projection should not exceed the average ten-year historical revenue growth.
5. The term and amortization structure of County debt will be based on an analysis of the useful life of the asset(s) being financed and the variability of the supporting revenue stream. The County will attempt to maximize the rapidity of principal repayment where possible. In no case will debt maturity exceed the useful life of the project.
6. The County will refund debt when it is in the best financial interest of the County to do so. When a refunding is undertaken to generate interest rate cost savings, the minimum aggregate present value savings will be three percent of the refunded bond principal amount.

### **Variable Rate Debt**

1. Variable rate debt exposure should not exceed twenty percent of total outstanding debt.
2. Debt service on variable rate bonds will be budgeted at a conservative rate.
3. Before issuing variable rate bonds, the County will determine how potential spikes in the debt service will be funded.
4. Before issuing any variable rate bonds, the County will determine the impact of the bonds on the County's total debt capacity under various interest rate scenarios; evaluate the risk inherent in the County's capital structure, giving consideration to both the County's assets and its liabilities; and develop a method for budgeting for debt service.

**Moral Obligation Debt or Support**

On an infrequent basis, the County provides its “moral obligation” support for partners, including regional public safety agencies and affordable housing partners, among others. A moral obligation exists when the County Board has made a commitment to support the debt of another entity to prevent a potential default. The County’s moral obligation will only be authorized after an evaluation of the risk to the County’s balance sheet and stress testing of the financial assumptions underlying the proposed project.

**Derivatives**

Interest rate swaps and options (Swaps or Derivatives) are appropriate management tools that can help the County meet important financial objectives. Properly used, these instruments can help the County increase its financial flexibility, provide opportunities for interest rate savings or enhanced investment yields, and help the County reduce its interest rate risk through better matching of assets and liabilities. The County must determine if the use of any Swap is appropriate and warranted given the potential benefit, risks, and objectives of the County.

1. The County may consider the use of a derivative product if it achieves one or more of the following objectives:
  - Provides a specific benefit not otherwise available;
  - Produces greater than expected interest rate savings or incremental yield over other market alternatives;
  - Results in an improved capital structure or better asset/liability matching.
2. The County will not use derivative products that are speculative or create extraordinary leverage or risk; lack adequate liquidity; provide insufficient price transparency; or are used as investments.
3. The County will only do business with highly rated counterparties or counterparties whose obligations are supported by highly rated parties.
4. Before utilizing a Swap, the County, its financial advisor, and legal counsel shall review the proposed Swap and outline any associated considerations. Such review shall be provided to the Board and include analysis of potential savings and stress testing of the proposed transaction; fixed versus variable rate and swap exposure before and after the proposed transaction; maximum net termination exposure; and legal constraints.
5. Financial transactions using Swaps or other derivative products used in lieu of a fixed rate debt issue should generate greater projected savings than the typical structure used by the County for fixed rate debt.
6. The County will limit the total notional amount of derivatives to an amount not to exceed twenty percent of total outstanding debt.
7. All derivatives transactions will require County Board approval.

**Special Revenue / Enterprise Funds**

It is the general policy of the County to avoid designation of discretionary funds in order to maintain maximum financial flexibility. The County may, however, create dedicated funding sources when there are compelling reasons based on state law or policy objectives, as described below. The Utilities Fund was created as a self-sustaining, fee-based enterprise fund under state code to support and maintain development of the County’s water and sewer infrastructure. The Transportation Capital Fund was adopted pursuant to state legislation for new transportation funding. The Stormwater Management Fund was initially adopted in CY 2008 to be funded through a sanitary District Tax. Starting in CY 2024, it was converted to a self-sustaining, fee-based enterprise fund under state code to support the County’s stormwater management program, including operations and capital infrastructure. The CPHD Development Fund was created as a self-sustaining, fee-based enterprise fund. Tax Increment Funds were established to support redevelopment and preservation objectives associated with the County’s adoption of master plans, (e.g., the Crystal City Sector Plan adopted in 2010 and the Columbia Pike Neighborhoods Plan adopted in 2013).

**Utilities Fund**

1. The County will annually develop a six-year forecast of projected water consumption, revenue, operating expenditures, reserve requirements and capital needs for the Utilities Fund. The six-year forecast will show projected water-sewer rate increases over the planning period.
2. The County will implement water-sewer rate increases in a gradual manner, avoiding spike increases whenever possible.
3. The County will meet or exceed all requirements of any financing agreements or trust indentures.
4. The Utilities Fund will maintain a reserve equivalent to three months’ operations and maintenance expenses. The reserve may be used to address emergencies and unexpected declines in revenue. If utilized, the reserve will be replenished over a three-year period to the minimum reserve level. This reserve is in addition to any financing agreement-required debt service reserve funds.
5. The Utilities Fund will maintain debt service coverage of at least 1.25 times on all debt service obligations.
6. The Utilities Fund will be self-supporting.

**Transportation Capital Fund**

1. New revenue shall not be used to supplant existing transportation funding commitments, and capital investments shall be compliant with state law restrictions on non-supplanting and maintenance of effort requirements.
2. Operating program enhancements (outside base program) that clearly document transportation benefits may be eligible for support from the Transportation Capital Fund.
3. No more than three to five percent of annual expenditures should be used for project administration, indirect & overhead costs to support capital projects.
4. A reserve equivalent of ten to twenty percent of annual budgeted revenue will be established.

5. A five to ten-year financial plan and model will be developed that integrates project cashflow forecasts, revenue projections, and financial / debt management policies and will factor in other non-County funding sources, including federal, state, regional, and private funding.
6. The County will prudently balance the use of new transportation funding sources between pay-as-you-go funding and leveraging through new bond issuance. Use of leveraging will be dependent on project size, cash flow, and timing projections.
7. If the County chooses to issue debt supported by dedicated transportation funding sources, such debt will be structured to be self-supporting and will not count against the County's general tax supported obligation debt ratios or capacity. Debt service coverage on such debt will range from 1.10 to 1.50 times, depending on the type of debt issued. The term on such bonds will not exceed the average useful life of the assets financed, and amortization will be structured to match the supporting revenue stream.
8. The Transportation Capital Fund will be self-supporting.

**Tax Increment Funds**

1. The intended use of TIF monies will be specified at the time of TIF creation; changes or additional uses will be determined as part of the annual budget process.
2. The assessed value of TIF areas will not exceed 25 percent of the County's total assessed valuation. As of January 1, 2016, existing TIF assessed valuation totaled 20 percent of County-wide assessed valuation.
3. The percent of TIF revenue available for the intended uses within a TIF area will be established at the creation of the TIF and will be less than or equal to 40 percent. This percent will be evaluated annually as part of the budget process.
4. The County will prudently balance the use of PAYG funding and leveraging through TIF bond issuances. Use of leveraging will be dependent on project type, size, cashflow and timing projections. Leveraging will only be used for capital projects that meet useful life and other requirements for bond issuance.
5. If the County leverages TIF revenue on its own behalf, it will target a minimum debt service coverage ratio of 2.0 times and establish an appropriate level of debt service reserves and / or other contingencies.
6. The County will establish additional policies pertaining to the leverage of TIF revenue by a private development entity prior to any such issuance.
7. A reserve equivalent to ten percent of annual budgeted revenue will be established.

**Stormwater Fund**

1. The County will annually develop a six-year projection of stormwater operating and capital expenses. The six-year forecast will show projected stormwater utility rate increases over the planning period.

2. The County will implement stormwater utility rate increases in a gradual manner, avoiding spike increases whenever possible.
3. The County will meet or exceed requirements of any financing agreement of trust indentures.
4. The Stormwater Fund will maintain a reserve equivalent to three months' operations & maintenance expenses. The reserve may be used to address emergencies and unexpected declines in revenue. If utilized, the reserve will be replenished over a three-year period to the minimum reserve level. This reserve is in addition to any financing agreement-required debt service reserve funds.
5. The Stormwater Fund will maintain debt service coverage of at least 1.25 times on all debt service obligations. Such debt will be structured to be self-supporting and will not count against the County's general obligation debt ratios or capacity as long as annual net debt service coverage remains above 1.25 times.
6. Prior to each new issuance of G.O. stormwater debt, the County will prepare a projection of net debt service coverage demonstrating that the forecasted future net debt service coverage at currently adopted rates or schedules will be no less than 1.25 times over the life of the bonds.
7. Stormwater financial policies will be reviewed on a periodic basis.
8. The Stormwater Fund will be self-supporting.

### **CPHD Development Fund**

1. A contingent reserve will be established equivalent to thirty percent of the Fund's total operating budget based on the fiscal year. This amount is equivalent to three to four months of annual operating expenditures. The reserve may be used to address emergencies and unexpected declines in revenue only after authorization from the County Board.
2. The CPHD Development Fund will be self-supporting.

### **Ballston Garage and Ballston Garage 8<sup>th</sup> Level Funds**

1. The County will annually develop a multi-year forecast of garage revenue, operating expenses, and capital maintenance costs to be updated with each County CIP cycle.
2. An economic stability reserve equivalent to three months of annual parking revenues will be established to address potential revenue variability, ramping up to this level over a four-year period beginning in FY 2019. Any draws upon this reserve will be replenished within the subsequent three (3) fiscal years.
3. A maintenance reserve will be established based on an assessment of expected capital renewal needs over a 10-year period.
4. A reserve will be established for the ensuing year of debt service on the Series 2016B Ballston Quarter CDA bonds allocable to garage improvements.
5. The County will meet or exceed all requirements of any financing agreements or trust indentures.

6. The County will target self-sufficiency in consideration of limits imposed on parking user fee raising ability in the garage by the 1984 documents governing original and ongoing development of the garage.

## *COMPREHENSIVE PLAN SUMMARY*

### **Background**

The Code of Virginia requires all governing bodies in the Commonwealth to have an adopted Comprehensive Plan. Arlington County's Comprehensive Plan was established by resolution of the County Board on August 27, 1960. This resolution called for the preparation of Arlington County's Comprehensive Plan, which originally included the following five elements: General Land Use Plan, Water Distribution System Master Plan, Sanitary Sewer System Master Plan, Storm Sewer Plan, and Major Thoroughfare and Collector Streets Plan. In later years, additional elements were added to the Comprehensive Plan, and some were replaced by new plans. For example, the Major Thoroughfare and Collector Streets Plan was replaced in 1986 by the Master Transportation Plan. Elements added to the Comprehensive Plan over time include the Recycling Program Implementation Plan and Map, the Chesapeake Bay Preservation Plan and Preservation Area Map, the Open Space Master Plan (now the Public Spaces Master Plan, containing the Public Art Master Plan), the Historic Preservation Master Plan, the Community Energy Plan, the Affordable Housing Master Plan, and the Forestry and Natural Resources Plan.

The Comprehensive Plan provides guidance during the year for County efforts in conjunction with the annual budget.

### **Goals and Objectives**

The Comprehensive Plan was established in order that Arlington County may remain a safe, healthy, convenient, and prosperous community and an attractive place in which to live, work, and play, with stable or expanding values and potentialities for growth and continued economic health. The purpose of the Comprehensive Plan is to guide the coordinated and harmonious development of Arlington County through the provision of high standards of public services and facilities based on general principles adopted by the County Board in 1960. Updates to various Plan elements adopted by the Board since 1960 have greatly expanded and modernized these principles, goals, and objectives, responding to more advanced and comprehensive community expectations about program delivery and sustainability; local, state, and federal regulatory requirements; and other factors—as highlighted in the Plan element summary section below.

These are the general principles adopted by the Board in 1960:

- Retention of the predominantly residential character of the County, and limitation of intense development to limited and defined areas;
- Promotion of sound business, commercial, and light industrial activities in designated areas appropriately related to residential neighborhoods;
- Development of governmental facilities, which will promote efficiency of operation and optimum public safety and service, including the areas of health, welfare, culture, and recreation;
- Provision of an adequate supply of water effectively distributed;
- Maintenance of sewage disposal standards acceptable to the immediate County area and its neighbors in the entire Washington Metropolitan Area and consistent with the program of pollution abatement of the Potomac River;
- Provision of an adequate stormwater drainage system; and



- Provision of an adequate system of traffic routes, which is designed to form an integral part of the highway and transportation system of the County and region, assuring a safe, convenient flow of traffic, thereby facilitating economic and social interchange in the County.

In addition, the County Board has endorsed a land use policy, which has evolved from an extensive citizen participation process and is designed to ensure that Arlington is a balanced community that provides residential, recreational, educational, health, shopping, and employment opportunities with good transportation supported by a strong tax base and the effective use of public funds. An overarching theme of many of Arlington's initiatives, from land use to transportation to stormwater management, is that of sustainability and transit-oriented development. In support of Arlington's overall policy goals, the following adopted land use goals and objectives have been incorporated into the Comprehensive Plan:

- Concentrate high density residential, commercial, and office development within designated Metro Station Areas in the Rosslyn-Ballston and U. S. Route 1 Metrorail transit corridors. This policy encourages the use of public transit and reduces the use of motor vehicles.
- Promote mixed-use development in Metro Station Areas to provide a balance of residential, shopping, and employment opportunities. The intent of this policy is to achieve continuous use and activity in these areas.
- Increase the supply of housing by encouraging construction of a variety of housing types and prices at a range of heights and densities in and near Metro Station Areas. The Plan allows a significant number of townhouses, mid-rise, and high-rise dwelling units within designated Metro Station Areas.
- Preserve and enhance existing single-family and apartment neighborhoods. Within Metro Station Areas, land use densities are concentrated near the Metro Station, tapering down to surrounding residential areas to limit the impacts of high-density development. Throughout the County, the Arlington Neighborhoods Program and other community improvement programs help preserve and enhance older residential areas and help provide housing at a range of price levels and densities.
- Preserve and enhance neighborhood retail areas. The County encourages the preservation and revitalization of neighborhood retail areas that serve everyday shopping and service needs and are consistent with adopted County plans. The Arlington County Retail Plan (2015) provides the policies and guidance to support retail in Arlington County.

Other goals and objectives have been incorporated into the Comprehensive Plan through the years, including the provision of an adequate supply of beneficial open space which is safe, accessible, and enjoyable, as outlined in the Public Spaces Master Plan, energy goals as described in the Community Energy Plan, and targets for affordable housing as set forth in the Affordable Housing Master Plan.

### Elements of the Comprehensive Plan

Arlington County's Comprehensive Plan is currently comprised of the following twelve elements:

- General Land Use Plan
- Master Transportation Plan
- Stormwater Master Plan
- Water Distribution Master Plan
- Sanitary Sewer Collection System Plan
- Recycling Program Implementation Plan

- Chesapeake Bay Preservation Plan
- Public Spaces Master Plan (Containing sub-element: Public Art Master Plan)
- Forestry and Natural Resources Plan
- Historic and Cultural Resources Plan
- Community Energy Plan
- Affordable Housing Master Plan

Although the Planning Division in the Department of Community Planning, Housing and Development is responsible for the overall coordination and review of the Comprehensive Plan, several agencies within Arlington County are responsible for the review of the specific elements that make up the Comprehensive Plan. A web version, which includes the plan elements, can be found on the [Comprehensive Plan web page](#), a part of the Department of Community Planning, Housing and Development's website. The "Essential Guide to Arlington County's Comprehensive Plan" was produced in 2017 and provides specific details on how the Comprehensive Plan is used and reviewed. The Guide illustrates the relationship of the individual elements and sub-elements to the overarching goals of the Comprehensive Plan, and outlines the purpose, goals, history, and implementation of each element and sub-element. This is accompanied by a one-page overview and 22-page technical resource compiling the specific goals and objectives from each Comprehensive Plan element and sub-element.

The Code of Virginia requires all governing bodies in the Commonwealth to review the Comprehensive Plan at least once every five years. Following acceptance of the 2020 Five-Year Review, a related review process began in 2023.

A description of each element and the name of the department responsible for that element follows.

### **General Land Use Plan**

The General Land Use Plan (GLUP) is the primary guide for the future development of the County. The plan establishes the overall character, extent, and location of various land uses and serves as the guide to communicate the policy of the County Board to citizens, businesses, developers, and others involved in the development of the County. In addition, the General Land Use Plan serves as a guide for the County Board in its decisions concerning future development.

The County first adopted a General Land Use Plan in 1961. Since then, the plan has been updated and periodically amended to more clearly reflect the intended use for a particular area. The plan is amended either as part of a long-term planning process for a designated area or as the result of an individual request for a specific change, typically evaluated through a Special GLUP Study. Since its initial printing, there have been numerous updates and amendments to the General Land Use Plan. The County Board adopted an updated General Land Use Plan map and booklet in June 2023, and the web version will continue to show amendments and other minor updates on a bi-annual basis. More information on the GLUP can be found on the [GLUP web page](#).

Department: CPHD

### **Master Transportation Plan**

The Master Transportation Plan (MTP) establishes the policies to guide the development of transportation facilities necessary to address future transportation needs and challenges in Arlington County. The Master Transportation Plan provides:

- The overall rationale for developing transportation facilities (transit, roads, walkways and/or bikeways) to meet future travel needs;
- A basis for establishing County transportation-related program priorities;
- A framework for advising other agencies responsible for transportation in this area; and
- An overall direction to guide transportation projects in Arlington County.

Arlington's original transportation plan was the Major Thoroughfare and Collector Streets Plan. Since its adoption in 1941, the plan has been updated and expanded to address multiple travel modes. For streets, the initial plan of 1941 was updated in 1960 and 1975 and became part of the 1986 Master Transportation Plan. For bikeways, the initial plan adopted in 1974 was updated in 1977, 1986, and again in 1994, as part of the Master Transportation Plan. The initial Master Transit Plan adopted in 1976 was partially updated in 1989 with the inclusion of the Paratransit Plan. The 1978 Master Walkways Policy Plan was also updated in 1986 as a part of the Master Transportation Plan and in 1997 as the Pedestrian Transportation Plan.

A comprehensive update of the Master Transportation Plan began in 2004 with the following eight sub-elements adopted by the County Board that now comprise the Master Transportation Plan: 1) Goals and Policies Element (2007, updated 2017), 2) Map Element (2007, updated 2023), 3) Bicycle Element (2008, updated 2019), 4) Pedestrian Element (2008, amended 2011), 5) Transportation Demand and System Management Element (2008), 6) Transit Element (2009, updated 2016), 7) Parking and Curb Space Management Element (2009), and 8) Streets Element (2011, amended 2016). Amendments to the MTP Map have frequently been made, largely in conjunction with other County land use and transportation planning efforts.

The process to re-envision the MTP is anticipated to begin in CY 2024 and would span multiple years. This planning effort would result in a plan reorganization from the current element-based structure to one comprehensive document to achieve better coordination of modal needs and priorities across Arlington's transportation network. The plan will have policies that recommend how future investments to the multimodal transportation network will be prioritized.

Department: DES

### **Stormwater Master Plan**

Originally adopted in 1957 with a primary focus on drainage, the Stormwater Master Plan has been updated in both 1996 and 2014 to incorporate water quality and regulatory goals, objectives, and requirements. The Board adopted a comprehensive update to the Plan in 2014 that included an evaluation of the elements that make up the County's built and natural stormwater conveyance systems as well as challenges and strategies to respond to the aggressive regulatory requirements to clean up the Chesapeake Bay. These elements include: 1) a storm sewer capacity analysis to assess the County's storm sewer infrastructure and prioritize capacity, 2) a County-wide stream assessment to evaluate and prioritize stream and storm sewer outfall conditions, and 3) a watershed retrofit assessment that identifies locations to add new stormwater treatment facilities and assets to help slow down and filter stormwater runoff.

The overall goals of the County are to provide a comprehensive stormwater management system that balances the following goals: 1) to reduce the potential for stormwater threats to public health, safety, and property; 2) to mitigate the impacts of new and existing urban development on Arlington streams, the Potomac River, and the Chesapeake Bay; and 3) to comply with State and federal stormwater, water quality, and floodplain management regulations.

To build on the adopted Stormwater Master Plan with more advanced analysis, a comprehensive risk assessment and management plan (RAMP) is under development and projected to be completed in FY 2024 to articulate more fully and respond to the growing challenges and needs of the program driven by climate-driven volatility and flooding. Updated climate projections and modeling for eight vulnerable watersheds forms the primary foundation of the RAMP, supplemented by long-term impacts from pre-regulated legacy development, increasing impervious surfaces, low-percolation soils, steep topography, limited drainage infrastructure, extensive undergrounding of Arlington's natural stream, and rapid development (1940-1970) without reservation for overland relief. The RAMP includes an asset inventory and condition assessment, vulnerability and risk assessments, a gaps analysis and sensitivity review, and recommended strategies and measures (with cost-benefit analyses) to prioritize the County's investments in this critical utility infrastructure.

Department: DES

**[Water Distribution System Master Plan](#)**

The Water Distribution System Master Plan, most recently adopted by the County Board in 2014, is the policy document that guides the operation, maintenance, and expansion of the County water system. The plan evaluates the existing water distribution system facilities and operation practices and determines the policy and facility improvements that will be necessary to provide and maintain the desired quality of service. In the 2014 update, key changes to the Plan were strategies to address the challenges of aging infrastructure by setting recommended investment and policy guidance. Earlier versions of the plan, dating to the mid-1950s, largely addressed the challenges of an expanding and developing community, then its transition to the commercial corridors in major updates completed in 1980 and 1992.

In 2023, a water resiliency plan was completed that evaluated options for securing emergency water supplies if the County's sole water source were interrupted. Implementation work on this plan is ongoing. A new Water Distribution System Master Plan update will commence in 2024 to evaluate the system's capacity to meet future demands and identify where improvements are needed to improve system redundancy, water quality, and system reliability. This plan update is anticipated to be adopted in 2025.

Department: DES

**[Sanitary Sewer Collection System Plan](#)**

The Arlington County sanitary sewer system collects and treats wastewater produced in Arlington County and some adjoining portions of Fairfax County, the City of Alexandria, and the City of Falls Church. The Sanitary Sewer Collection System Plan, adopted by the County Board in February 2024, incorporated a new comprehensive dynamic hydraulic model of the sanitary sewer system to model existing and future flows. The Plan found that no significant capacity, expansion, or corrective projects are necessary. The recommendations focused upon optimizing operational, maintenance, and infrastructure rehabilitation programs. Earlier major plan adoptions were completed in 1970, 1992, and 2002.

Department: DES

**[Recycling Program Implementation Plan and Map](#)**

In 2004, at the direction of the Commonwealth of Virginia, a twenty-year Solid Waste Management Plan (SWMP) that serves as the blueprint for waste reduction, recycling, and waste management was

prepared. Adopted by the County Board in 2004, the SWMP effectively replaces the Recycling Program Implementation Plan from 1990. Since its implementation, the County has achieved nearly all its objectives ahead of schedule. The next update to the SWMP is anticipated to be adopted by the County Board in May/June 2024. The new plan will replace the 2004 SWMP and guide the County in achieving its goal of diverting 90 percent of waste away from landfills and incineration by 2038. A map is also included that shows the location of existing recycling centers.

Department: DES

### **Chesapeake Bay Preservation Plan**

Arlington County is required to maintain a current Chesapeake Bay element of its Comprehensive Plan under the provisions of Virginia Code [9VAC25-830-60](#). The Chesapeake Bay Preservation Plan satisfies this requirement of the Chesapeake Bay Preservation Area Designation and Management Regulations and is intended to ensure local land use policies protect water quality.

The County Board adopted an update to the Chesapeake Bay Preservation Plan in February 2023. The update addresses the primary content areas required in the regulations including waterfront access and “physical constraints to development” such as steep slopes and soils, stream erosion, land use, and existing and potential water pollution sources as well as aligns with the current Chesapeake Bay Preservation Area Map. The plan details stormwater programs and policies to mitigate stormwater impacts from development activity and protect and restore stream valleys, mirroring the adopted Stormwater Master Plan (2014), and coordinates with the Forestry and Natural Resources Plan adopted December 2023.

The County Board adopted the current Chesapeake Bay Preservation Area Map in 2017, with an effective date of January 2018.

Department: DES

### **Public Spaces Master Plan**

The County Board first adopted the Open Space Master Plan in 1994, updated and renamed it to the Public Spaces Master Plan (PSMP) in 2005, and adopted the most recent PSMP update in April 2019. The 2019 PSMP provides policy guidance for the future of the County’s public space and outlines the vision, policies, and tools for the development and management of the diverse public spaces system including parks, natural resources, and recreational assets. The plan is designed to establish the overall character, extent, and location of public space. The PSMP includes over 200 recommendations organized around six Strategic Directions: Public Spaces, Trails, Resource Stewardship, Fiscal Sustainability and Partnerships, Programs, and Operations and Maintenance. Additionally, the plan includes policies for land acquisition and level of service, athletic fields with synthetic turf and lighting, dog parks and dog runs, and privately owned public space design guidelines. The PSMP also includes inventories of existing public spaces and amenities and adopted park master plans, definitions and an action plan. The Action Plan lays out a plan for moving each of the 200 plus specific recommendations forward and identifies responsible parties, potential partners, funding sources, estimated time frames, and cost ranges.

Department: DPR

There is currently one sub-element of the PSMP: Public Art Master Plan.

The **Public Art Master Plan**, another element of the Public Spaces Master Plan, outlines a strategy for how public art, with elevated standards for design, architecture, and landscape architecture, will improve the quality of public spaces and the built environment in Arlington for civic placemaking. The creation of Arlington’s first Public Art Master Plan (2004) was stipulated by the Public Art Policy adopted by the County Board in September 2000 to help refine the policy’s direction that public art should be sited in “prominent locations.” The Public Art Master Plan defines prominent as areas that are a focus for economic development and civic life as well as public and private investment. The master plan provides guidance for project prioritization and implementation processes for public art associated with County-funded projects, site plan/special exception projects, and community-initiated projects. The master plan’s development included a survey of other planning processes and initiatives, including sector plans, Neighborhood Conservation Plans, and studies to ensure that its recommendations would be in support of these other policy tools. An update was completed in 2021 in response to the County’s evolving priorities including fostering equity, supporting its natural resources through sustainable practices, leveraging its innovative businesses and workforce, and creating a sense of place in its urbanizing corridors.

Department: AED

### **Forestry and Natural Resources Plan**

The County Board adopted the Forestry and Natural Resources Plan (FNRP) December 2023. It updates and replaces two sub-elements of the Public Spaces Master Plan, the 2004 Urban Forest Master Plan and 2010 Natural Resources Management Plan, as a new element of the Comprehensive Plan. The 2023 FNRP provides an integrated perspective on environmental planning that emphasizes equity, a community-wide approach to conservation, and a focus on reconnecting nature to daily life.

The plan includes over 80 recommendations organized into four Strategic Directions: Conservation; Climate Mitigation, Adaptation and Resilience; Biodiversity; and Operations. The FNRP also includes guidance on biophilic design in Arlington, seven appendices offering additional context and background for the plan’s policy recommendations, and an Implementation Framework. The Implementation Framework provides a road map to achieve each of the plan’s policy recommendations and identifies responsible parties, potential partners, estimated time frames, potential funding sources, and planning-level cost estimates.

Department: DPR

### **Historic and Cultural Resources Plan**

The Historic and Cultural Resources Plan (HCRP), formerly known as the Historic Preservation Master Plan, is the primary guide for historic resources in the County. The purpose of this plan is to establish proactive priorities, goals, and objectives for County historic preservation activities that involve the historic built environment, cultural heritage, and County history in general. The document also serves as a guide to communicate the historic preservation policy of the County Board to property owners, residents, businesses, developers, and others. Additionally, the Historic Preservation Master Plan guides the County Board in its decisions concerning historic resources. Included in the Historic and Cultural Resources Plan is an implementation strategy outline to guide the various programs to be developed. The County adopted the Historic Preservation Master Plan in 2006 and updated November 2023.

Department: CPHD



**Community Energy Plan**

In June 2013, the County Board adopted the original Community Energy Plan (CEP) to serve as the County long-term climate and energy strategy, followed by a comprehensive update in September 2019. The purpose of the CEP is to define Arlington’s energy goals and policies and identify action measures and practices that will drive Arlington to remain economically competitive, environmentally committed, and strategically served by secure, consistent, and reliable energy sources and programs that service constituents on an equitable basis. The CEP sets broad goals and policies for a sustainable community over the next thirty years, and covers all energy and energy-related sectors including energy efficiency, renewables, low-to-zero emissions transportation, buildings, and resilience. It is intended to ensure that development in the County occurs in a coordinated manner that best promotes the health, safety, prosperity, and general welfare of the County’s residents and businesses.

CEP implementation has been operationalized through the [Community Energy Plan Roadmap](#), which lays out strategies, actions, programs, and initiatives to achieve the CEP’s climate and energy goals and to execute Board-adopted climate and energy policies. The energy sector is rapidly evolving on a functional, operational, resource diversification, financial, and technological basis; therefore, the CEP Roadmap has been structured as a revolving action plan based on cycles of Years 1-2, Years 3-5, Years 5-10, and Beyond 10-Years. The CEP Roadmap’s revolving cycles keeps the CEP current with marketplace and technological changes, provides for measurability and accountability on a continuous basis, and engages stakeholders to integrate these developments and resources.

In addition to the CEP, the County has completed an Energy Assurance Plan (energy risk management portfolio) and ARTBus Zero Emissions Vehicles Feasibility Study and will complete the Carbon Neutral Transportation Master Plan in FY 2024.

The CEP secures the County’s leadership role in the sector for services to constituents and ensures that execution of the CEP improves Arlington’s economic competitiveness, climate, energy security, resilience, energy equity, and environmental commitments. Due to dramatic COVID-driven disruptions and suspensions in the greenhouse (GHG) inventory update process, the 2023 inventory is the first most-practical platform for an update to the CEP and will be delivered Q1 Calendar Year 2025. In the interim, DES staff will launch pre-modeling and benchmarking at the beginning of FY 2025, using the CEP Roadmap Years 3-5, consumption based GHG inventory strategies and other resources to prepare an updated CEP, tentatively scheduled for completion Q2 Calendar Years 2026. The CEP update will include civic engagement to reflect the CEP’s broad and deep relationship with a wide variety of stakeholders and with all aspects of government and the community.

Department: DES

**Affordable Housing Master Plan**

In September 2015, the County Board adopted the Affordable Housing Master Plan (AHMP). The purpose of the AHMP is to define the County’s affordable housing policy and enable Arlington to respond to the current and future needs of residents of all levels of income in the County. The plan includes the context for affordable housing in Arlington, an analysis of current and future housing needs, and the affordable housing policy. The policy is organized around three goals: having an adequate supply of housing for the community’s needs; ensuring that all segments of the community have access to housing; and ensuring that housing efforts contribute to a sustainable community. The AHMP fulfills the Code of Virginia requirement that comprehensive plans address affordable housing to meet the current and future needs of residents of all levels of income in the locality.

Accompanying the AHMP is the Affordable Housing Implementation Framework. The Affordable Housing Implementation Framework describes the existing and potential tools that will be the mechanisms for fulfilling the goals, objectives, and policies of the AHMP. The framework provides guidance from the County Manager to staff for developing and overseeing specific policies and programs to meet the County’s affordable housing needs. In 2019, the County Board launched Housing Arlington, an umbrella program that takes a proactive, expanded approach to reach an equitable, stable, adaptive community. As part of [Housing Arlington](#), a review of the Affordable Housing Master Plan concluded in 2022 with an updated [Affordable Housing Master Plan Implementation Framework](#). The Framework identifies the activities and programs that the County will employ to achieve the goals, objectives, and policies of the Affordable Housing Master Plan.

Department: CPHD



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## SUMMARY OF HOUSING PROGRAMS

In keeping with its vision for a diverse and inclusive community, Arlington County supports a variety of housing programs to ensure a range of housing choices for households of all types and income levels. This section pulls information about housing programs from throughout the budget and consolidates summary information on all housing programs in one place. The Funding Summary shows that approximately \$113 million in funding is being allocated for FY 2025 programs to preserve affordable housing and assist persons to meet their housing needs. Local tax dollar support for these programs totals approximately \$80 million, or eight percent of County government operations (General Fund excluding School's transfer). These figures do not include additional funds outside the County budget that contribute to the affordable housing effort.

County residents continue to struggle to meet housing costs, especially during difficult economic times. A significant gap persists between the number of lower income households and the number of housing units that are affordable to lower income households. In addition, continued development in the Rosslyn-Ballston, Richmond Highway, and Columbia Pike corridors will make it even more critical for the County to be strategic in allocating resources.

All of these housing programs are part of a comprehensive County effort to preserve and enhance affordable housing, governed by Arlington's Affordable Housing Principles and Goals. Affordable housing has for many years been a budget priority, and these different County programs target different aspects of the housing challenge ranging from rental assistance to acquisition of committed affordable housing, to homeownership, to code enforcement, and tenant assistance. This summary provides Arlington's Affordable Housing Principles and Goals and multi-year budgeted expenditures.

The Affordable Housing Master Plan (AHMP) was adopted in 2015 as an element of the County's Comprehensive Plan. Its overarching goals of increasing housing supply, facilitating access to housing, and promoting sustainability of the County's housing stock and financial portfolio are being implemented through a variety of programs and projects. [Completed in March 2022](#), a review of the AHMP resulted in an updated analysis of current and future housing needs, an Affordable Housing Master Plan 5-Year Report, and a 2022 Affordable Housing Master Plan implementation framework which identifies the activities and programs the County will employ to achieve the goals, objectives, and policies of the AHMP.

In addition to the progress made with the Affordable Housing Master Plan (AHMP), significant investments in FY 2025 to various housing programs include:

- 1) Arlington's Affordable Housing Investment Fund (AHIF) is funded at a level of \$21.5 million, of which \$9.7 million is ongoing General Fund funding, \$10.0 million is one-time General Fund funding, and \$0.8 million is Federal HOME funding budgeted in the Community Development Fund. An additional \$1.0 million in one-time General Fund funds were added by the County Board to support affordable units at 30% of area median income.
- 2) The FY 2025 proposed budget included \$15 million in one-time funds to continue the paydown of outstanding debt on the Barcroft Apartments. In the adopted budget, the County Board shifted the \$15 million principal payment to be paid in FY 2024 to achieve further debt savings (\$15 million in one-time funds from FY 2023 close-out were used in FY 2024 as well, for a total debt paydown of \$30 million in FY 2024). In addition, \$2 million in ongoing funding from the Columbia Pike TIF is dedicated to the debt service costs of the Barcroft Apartments.
  - The Barcroft Apartments are a 1,334-unit apartment complex which is the County's largest investment in preserving affordable housing along Columbia Pike. Funding from AHIF, the Columbia Pike TIF, and other one-time sources pay principal and debt service

on the \$150 million loan provided by the County in December 2021 to support acquisition of the property by Jair Lynch Real Estate Partners. This County loan, in combination with a \$160 million low-rate loan from the Amazon Housing Equity Fund will support the preservation of all Barcroft apartments as affordable units.

- In addition, the Columbia Pike TIF will continue to fund two positions within the Community Planning, Housing, and Development's (CPHD) Housing Division, a Principal Development Specialist and Compliance Coordinator (Principal Planner) (\$323,392).
- 3) The FY 2025 adopted budget includes \$3,276,442 of ongoing funding and \$1,000,000 of one-time funding for eviction prevention, resulting in a total program budget of \$4,276,442. The additional ongoing funds in FY 2025 will help to meet the continued demand for this service since the onset of the COVID-19 pandemic and adds two additional full-time positions for increased caseloads.
  - 4) The total funding for the Housing Grant Program in the FY 2025 adopted budget is \$15,077,676. This includes \$3,266,708 in additional ongoing funding from the FY 2025 adopted tax rate increase, where \$3.0 million is for rental subsidies and \$0.2 million for adding two new full-time positions. Additionally, a new time-limited Housing Grants eligibility category for youth aging out of foster care will start in FY 2025 (\$101,232). The Housing Grants subsidy for this new eligibility category will last up to three years. This was one of staff's recommendations from the Housing Grants Study. With this additional ongoing funding in FY 2025, 12 additional clients are projected to be served in this new program.
  - 5) An additional \$0.5 million is included in the FY 2025 adopted budget to support shelters for the homeless, short-term transitional housing, and for survivors of domestic violence. This additional funding will enhance case management at these shelters and increase bed capacity, resulting in a total program budget of \$4.9 million.

### ARLINGTON'S AFFORDABLE HOUSING PRINCIPLES & GOALS

Adopted by the County Board in September 2015

The [Affordable Housing Master Plan](#) is consistent with, and contributes to, achievement of the Vision for Arlington County. The Housing Principles form the core philosophical foundation of Arlington's approach to affordable housing within the context of the County's total housing stock, economic base, and social fabric. These principles provide direction for Arlington's affordable housing goals, objectives, and policies.

- Principle 1:** Housing affordability is essential to achieving Arlington's vision.
- Principle 2:** Arlington County government will take a leadership role in addressing the community's housing needs.
- Principle 3:** A range of housing options should be available throughout the County affordable to persons of all income levels and needs.
- Principle 4:** No one should be homeless.
- Principle 5:** Housing discrimination should not exist in Arlington.
- Principle 6:** Affordable housing should be safe and decent.

The Affordable Housing Policy responds to the current and future needs and is articulated in goal, objective and policy statements. Three broad goal areas aid in organizing the various policies into a framework which is further detailed by objectives that respond to these goals, and policies which will direct County efforts in fulfilling each objective.

The first goal relates to housing supply, which is fundamental to addressing all housing needs. However, housing supply alone is not sufficient to ensure that the housing needs of households of all incomes can be met; the second goal addresses access to housing. And finally, it is imperative that as housing needs are addressed that these efforts contribute to a sustainable community.

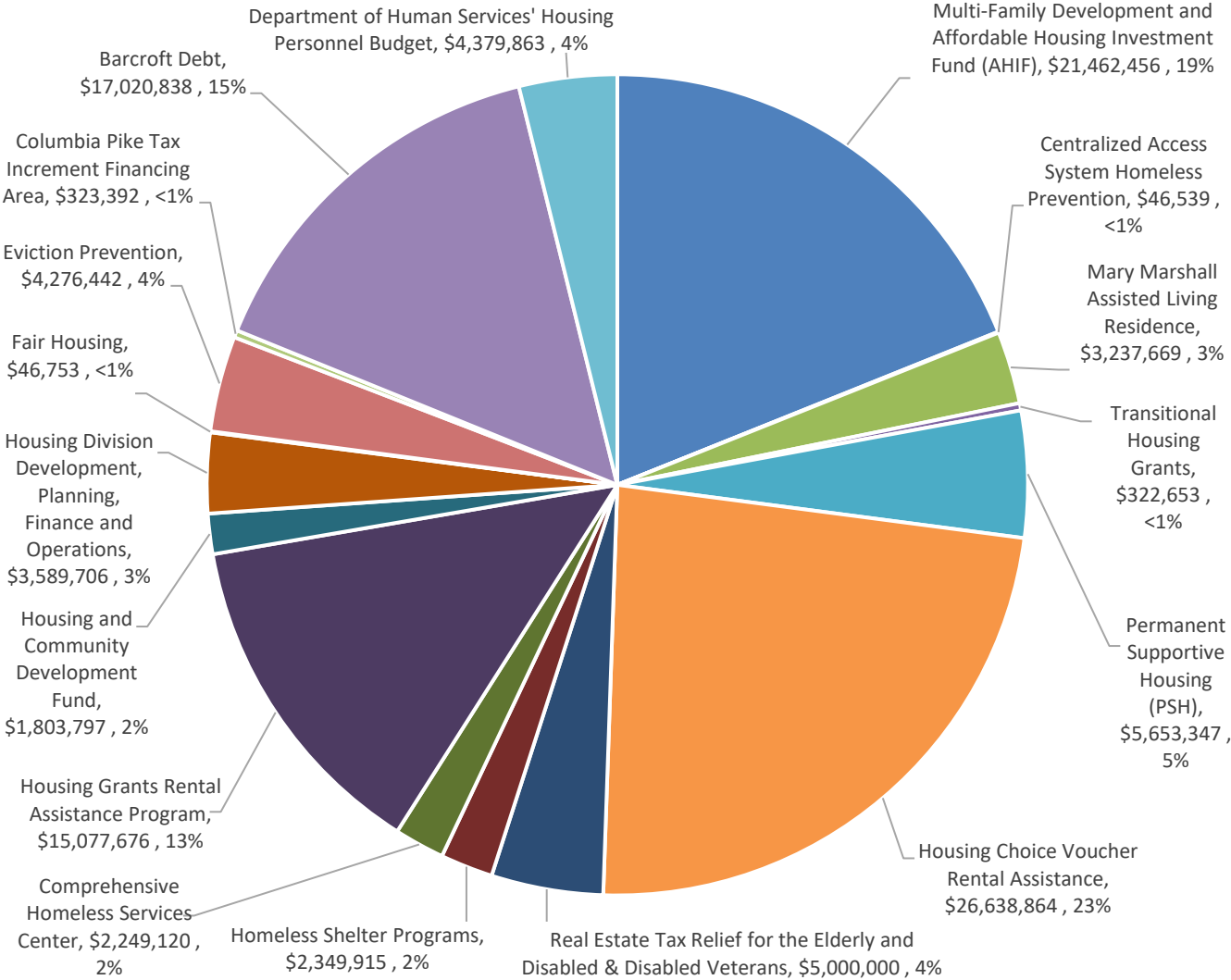
- Goal 1:** Arlington County shall have an adequate supply of housing available to meet community needs.
- Goal 2:** Arlington County shall ensure that all segments of the community have access to housing.
- Goal 3:** Arlington County shall ensure that its housing efforts contribute to a sustainable community.

FUNDING SUMMARY

The County’s housing programs are funded with a variety of local, state, and federal funding, and are managed through the Department of Human Services and the Department of Community Planning, Housing, and Development. Housing funding totals approximately \$113 million for all funds in FY 2025; additional funds from developer contributions and AHIF loan repayments are also expected to be spent on housing support.

The General Fund net tax support equals approximately \$80 million of the General Fund budget. This section provides a comprehensive summary of the housing program efforts and the funding dedicated to them including summary charts and table as well as descriptions of each program area.

FY 2025 Expense Budget for Housing Programs



PROGRAM SUMMARY

HOUSING MULTI-DEPARTMENTAL PROGRAMS – FY 2020 ADOPTED to FY 2025 ADOPTED

PROGRAM	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED
<b>HOUSING</b>						
Multi-Family Development and Affordable Housing Investment Fund (AHIF) <sup>5</sup>	15,960,181	16,044,064	16,909,184	18,748,080	15,281,355	21,462,456
Housing Grants Rental Assistance Program <sup>4</sup>	9,328,593	10,130,374	14,208,262	14,295,762	14,424,603	15,077,676
Centralized Access System Homeless Prevention <sup>4</sup>	150,000	374,595	102,329	34,914	46,539	46,539
Permanent Supportive Housing (PSH) <sup>1</sup>	2,761,800	3,174,471	4,087,848	5,273,359	5,370,900	5,653,347
Housing Choice Voucher Rental Assistance <sup>7</sup>	18,929,431	19,473,520	21,083,385	22,840,894	26,434,579	26,638,864
Real Estate Tax Relief for the Elderly and Disabled & Disabled Veterans	4,242,000	4,326,840	4,413,377	4,501,644	5,000,000	5,000,000
Homeless Shelter Programs <sup>4</sup>	2,045,287	2,212,694	2,266,231	2,314,230	2,370,700	2,349,915
Transitional Housing Grants <sup>4</sup>	341,338	341,338	322,653	322,653	322,653	322,653
Comprehensive Homeless Services Center <sup>4</sup>	1,488,394	1,618,428	1,665,060	1,756,128	1,837,626	2,249,120
Mary Marshall Assisted Living Residence <sup>4</sup>	2,648,524	2,727,980	2,798,451	2,967,070	3,128,283	3,237,669
Housing and Community Development Fund	2,106,606	1,823,721	1,383,688	1,458,383	1,627,786	1,803,797
Housing Division Development, Planning, Finance and Operations	3,088,740	3,160,772	3,124,072	3,272,425	3,425,488	3,589,706
Fair Housing <sup>2</sup>	43,611	42,452	92,530	43,629	95,728	46,753
Eviction Prevention <sup>3</sup>	2,584,150	4,890,328	3,022,293	6,542,130	4,638,374	4,276,442
Columbia Pike Tax Increment Financing Area (Ongoing)	496,660	968,520	627,960	1,453,260	307,809	323,392
Barcroft Debt <sup>8</sup>	-	-	-	-	5,257,620	17,020,838
Department of Human Services' Housing Personnel Budget <sup>6</sup>	-	-	-	-	-	4,379,863
<b>Total Program</b>	<b>66,215,315</b>	<b>71,310,097</b>	<b>76,107,322</b>	<b>85,824,561</b>	<b>89,570,043</b>	<b>113,479,030</b>
<b>Net Tax Support (A)</b>	<b>\$45,781,912</b>	<b>\$46,850,463</b>	<b>\$50,481,856</b>	<b>\$55,275,973</b>	<b>\$58,540,961</b>	<b>\$80,132,900</b>

(1) The PSH budget includes the grant-funded personnel costs in the program.

(2) The County conducts a Fair Housing study every two years which costs approximately \$50,000. The last study was performed in FY 2024.

(3) The Eviction Prevention budget from FY 2020 to FY 2023 are actual expenditures of client payments and excludes the cost of staff time for managing the program. The FY 2024 and FY 2025 amount reflects the adopted budget in FY 2024 and FY 2025. The FY 2025 adopted budget reflects a new contract budget made effective during FY 2024 and funding added by the County Board at budget adoption.

(4) Budgeted amount shown in the table only includes the rental subsidy budget of the program. It excludes the staffing budget for managing the program and miscellaneous operating supplies.

(5) Multi-Family Development and Affordable Housing Investment Fund (AHIF) includes \$9.7M in ongoing General Funds, \$0.8M in ongoing Federal HOME funds, \$10M in one-time General Funds, and an additional \$1M one-time General Funds to assist projects at 30% AMI.

(6) The DHS personnel budget is a new measure added in FY 2025 to reflect the personnel cost of operating housing programs within the Department of Human Services. The FY 2025 amount excludes the grant-funded personnel in the PSH program.

(7) The budgeted amounts shown for the Housing Choice Voucher Rental Assistance Program reflects the program's entire personnel and non-personnel budget. This program is budgeted in its own fund separate from the General Fund.

(8) Barcroft Debt includes funding for debt service costs to preserve the affordability of Barcroft Apartments. Starting in FY 2024, funding from the Columbia Pike TIF was dedicated to this effort. FY 2025 includes an additional \$15 million in one-time that was paid in the spring of FY 2024.

(A) "Net Tax Support" is program expense less revenue; revenue is not shown but has been factored into the calculation.

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## *TAX & FEE COMPENDIUM*

Arlington County provides services benefitting the entire community, individual residents, and businesses – all of which are funded through a variety of revenue streams including taxes, fees, rents, grants, and Federal and State aid.

Beginning in FY 2016, the County began a compilation of tax and fee tools that the Board has at its disposal, either on its own authority or as governed by the Commonwealth. The compilation of taxes and fees, (available [in more detail online](#)) includes information on fees in both the General Fund and other funds.

### **Local Taxes**

In the FY 2025 Adopted Budget, local taxes total \$1.3 billion, 85% of the ongoing General Fund budget. More detail on each of these local taxes can be found in the Revenue section. Because Virginia is a Dillon law state, on many of the taxes, the State dictates what taxes can be charged and the tax rates. Arlington County has rates set either at the maximum rate or at rates that help us maintain our economic competitiveness in the region.

The only local tax that the County has not adopted, but legally could, is the Admissions tax. This is a tax on admissions paid for particular events including admissions on events sponsored by public and private educational institutions, admissions charged for sporting events, etc. Very few jurisdictions across the Commonwealth charge this tax and receipts are negligible for those that do. Staff believes this would generate minimal revenue for the County and could be administratively burdensome.

### **Fees**

The fees listed in the compilation of taxes and fees ([found online](#)) include funds collected for Licenses, Permits, General Fees, Fines, Rent, and Fees for Charges for Services. Fees more often relate directly to payment for a service or product. The County uses fees to help fund services that meet particular criteria:

1. Fall within statutory or regulatory restrictions;
2. Contribute to providing efficient services; and
3. Either provide some individual benefit or promote common community values including safety (i.e., building and fire permits).

County fees are set based on many factors including the level of individual benefit, the cost of the service being provided, and the fee levels in comparable jurisdictions. Fees charged for services bear a reasonable relationship to the service for which the fee is imposed. Each department conducts an annual review of their fee levels and proposes changes when appropriate during the annual budget process.



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## *GLOSSARY*

ACOP	Arlington Coalition of Police
ACVS	Arlington Convention and Visitors Service
ACA	Affordable Care Act
ADA	Americans with Disabilities Act
ACFD	Arlington County Fire Department
ACFR	Annual Comprehensive Financial Report – the County’s annual audit report.
AEC	Arlington Employment Center
AED	Arlington Economic Development
AFSCME	American Federation of State, County and Municipal Employees
AHC	Arlington Housing Corporation
AHIF	Affordable Housing Investment Fund
AID TO LOCALITIES	Financial assistance in the form of grants, reimbursements for personnel services, local portions of fee and tax revenues, and any other monies allocated to local jurisdictions by the Commonwealth of Virginia.
AIRE	Arlington Initiative to Rethink Energy
ALLOCATE	To set apart or earmark for a specific purpose.
AOMF	ART Operations and Maintenance Facility
ARPA	The American Rescue Plan Act is a federal economic stimulus bill passed on March 11, 2021, that provides funding, program changes, and tax policies aimed at mitigating the continuing effects of the COVID-19 pandemic. One component of ARPA is to provide \$350 billion to help states, counties, cities, and tribal governments cover increased expenditures, replenish lost revenue, and mitigate economic harm from the COVID-19 pandemic. Funding should cover costs incurred by December 31, 2024.

APPROPRIATION	A legal authorization approved by the County Board to expend or obligate a specific level of funds for an approved program. The County Board appropriates funds for programs by department or agency, and the County Manager has the authority to approve transfer of funds within a department or agency. The County Board sets an initial appropriation for each fiscal year and then may amend that appropriation during the course of the fiscal year, as it deems necessary (see Supplemental Appropriation).
APS	Arlington Public Schools
ARLINGTON NEIGHBORHOODS PROGRAM	The Arlington Neighborhoods Program (ANP), formerly Neighborhood Conservation Program, provides a mechanism for funding capital projects to address the needs of participating County neighborhoods. The Program is overseen by the Arlington Neighborhoods Advisory Committee (ArNAC), made up of representatives from all participating neighborhoods.
ART	Arlington Transit
ASSESS OR ASSESSMENT	(1) As a verb, the process of making the official valuation of property for purposes of taxation. (2) As a noun, the value set for a particular piece of property by the assessor.
AUTHORIZED FULL TIME EQUIVALENTS (FTEs)	The full count of staff positions approved by the County Board.
BALANCED BUDGET	The County Manager annually proposes, and the County Board adopts, a budget or financial plan for the upcoming year in which the revenues available (including any available fund balance from prior years) match or exceed the projected expenditures. The County also executes the budget each year so that expenditures will not exceed revenues.
BASE BUDGET	Terminology used in the Proposed Budget document referring to the budget as proposed by the County Manager. It does not include Program Change Proposals, Strategic Initiatives, or Policy Priorities that have not been funded within the base budget.
BID	Business Improvement District. A designated portion of the County in which the property owners are levied a special tax assessment to fund improvements and enhancements in that area. The first BID to be designated was in Rosslyn in 2002. A second BID in Crystal City was designated in 2006 (re-named to National Landing in 2020), and a third in Ballston was established in January 2011.
BOND FINANCING	Refers to the method of financing capital improvement projects. Arlington County generally sells capital improvement general obligation bonds. The bonds are issued for a 20-year period and repaid on a level principal basis. Arlington County must seek voter approval to issue general obligation bonds in November of even-numbered calendar years.

BPOL	Business, Professional, and Occupational License Tax
BUDGET	A specific plan which identifies a plan of operations for the fiscal year, states the expenditures required to meet that plan of operations, as well as identifies the revenues necessary to finance the plan. The annual County budget is established by County Board resolution.
BUDGET GUIDELINE	The explicit dollar amount given to each department or agency for its operating budget ceiling. The budget guidelines are calculated initially by the Department of Management and Finance (DMF), and approved and agreed upon by each department or agency. Each guideline is developed considering the issues facing the department as well as the overall financial position of the County government.
BUDGET PLANNING ESTIMATE	Budget guidance founded upon projected revenues, established by the County Board, directing the County Manager's preparation of the Proposed Budget, including a transfer for the School Board.
BUDGET REDUCTION	Items, programs, or positions specifically identified within a department or division which have been removed from the department or division's base budget to generate savings to the General Fund or other funds. Budget reductions may also be achieved through revenue increases, which reduce the reliance on net tax support.
CAPITAL PROJECT	Purchase or construction of an item or system that generally has a value of at least \$100,000 and has a useful life of 10 years, or purchase of an information technology system enhancement with a value of at least \$25,000.
CAO	County Attorney's Office
CARRYOVER	Refers to the process of transferring specific funds, encumbrances, and obligations previously approved by the Board from the end of one fiscal year to the next fiscal period.
CARES	The Coronavirus Aid, Relief and Economic Security Act
CBO	County Board Office
CDCAC	Community Development Citizens Advisory Committee
CDBG	Refers to the Community Development Block Grant program funded by the United States Department of Housing and Urban Development (HUD) to improve the housing, neighborhood, and economic conditions of Arlington County's low- and moderate-income residents through a comprehensive approach to planning and implementing programs and activities.
C&I	Commercial and Industrial Property Tax

CMO	County Manager's Office
CHARGE OUT/BACK	Refers to the process by which departments assess the costs that pertain to capital project design and implementation contained in their budgets to pay-as-you-go and bond funds. This procedure removes the expense from the department's budget.
CIP	Capital Improvement Plan
COLA	Cost of Living Adjustment
COLLECTIVE BARGAINING	Collective bargaining is a process of negotiation between employers and a group of employees aimed at agreements to regulate working salaries, working conditions, benefits, and other aspects of workers' compensation and rights for workers.
COLLECTIVE BARGAINING AGREEMENT	A collective bargaining agreement (CBA) is a contract reached as a result of negotiations between representatives of a union and the employer.
CONSTITUTIONAL OFFICES	Refers to the offices or agencies directed by elected officials whose positions are established by the Constitution of the Commonwealth of Virginia or its statutes. In Arlington, the Sheriff, Treasurer, Commissioner of Revenue, Clerk of the Circuit Court, and Commonwealth's Attorney are the five Constitutional Officers.
CONTINGENT	Funds set aside to provide for unforeseen expenditures or new projects initiated after the fiscal year has begun, e.g., General Fund General Contingent or Affordable Housing Investment Fund Contingent.
COOP BUDGET	The annual allocation from Virginia Department of Health (VDH) to the Arlington Health District as one of the thirty-five health districts in the Commonwealth. The budget supports services mandated in a cooperative agreement between VDH and us as a local administrated health district.
COVID-19	Coronavirus Disease 2019
CPHD	Department of Community Planning, Housing and Development
CPI	Consumer Price Index. This measure, which is produced by the United States Bureau of Labor Statistics, estimates the average price of consumer goods and services purchased by households.
CRITICAL MEASURE	A type of outcome measure that indicates how well a program is performing key services to achieve program goals and objectives.
CSA	Comprehensive Services Act for Youth and Families

CSB	Community Services Board (also known as the ACSB, Arlington Community Services Board). A County Board appointed board which has by authority of the code of Virginia oversight over mental health, intellectual disability, and substance abuse services in the County.
CSBG	Community Services Block Grant
CY	Calendar Year
DCJS	Department of Criminal Justice Services
DEBT SERVICE	The amount of principal and interest that the County pays on its bond financing.
DEPARTMENT	An entity, such as the Department of Human Services, which coordinates services in a particular area.
DEPRECIATION	A systematic accounting method used to decrease an assets' value on the books in pace with its condition as its used over its expected life span.
DES	Department of Environmental Services
DHS	Department of Human Services
DMF	Department of Management and Finance
DPR	Department of Parks and Recreation
DPSCEM	Department of Public Safety Communications and Emergency Management (formerly called the Office of Emergency Management - OEM)
DROP	Deferred Retirement Option Program
DTS	Department of Technology Services
ELIMINATED FTE	A full-time equivalent position specifically identified within a department or division which has been removed from the department or division's base budget and is no longer authorized to be filled.
ENCUMBRANCES	Funds set aside to pay for contracted goods and services. Encumbrances represent the dollar amount to be paid upon completion of the contract.
ENTERPRISE FUND	Enterprise funds are used to account for the financing of services to the general public where the operating expenses involved are usually recovered in the form of charges to users. The Utilities Fund and the CPHD Development Fund are the County's two primary enterprise funds.

EOP	The Emergency Operations Plan (EOP) specifies actions to be taken during an emergency.
ERMS	Electronic Records Management System
ET3 Program	The Fire department's Triage Treat and Transport (ET3) program that provides telemedicine and in-person qualified healthcare practitioner consultations.
EXPENDITURES	Outflows of cash or liabilities incurred as a result of rendering services or carrying out other activities that constitute the entity's ongoing or major operations.
FISCAL YEAR	In Arlington County, the 12 months beginning July 1 and ending the following June 30th. (The federal government's fiscal year begins October 1.)
FRINGE BENEFITS	The fringe benefit expenditures included in the budget are the County's share of the costs above base salary for employees, due to additional benefits provided or federally mandated costs. Major fringe benefits provided by Arlington County include: retirement, FICA, health insurance, life insurance, and transit subsidies. The amount of the fringe benefit is based on a percentage of an employee's salary or a set amount. Other County benefits include unemployment and worker's compensation and disability insurance. Fringe benefits costs are borne by the County and the employee in most cases.
FROZEN FTE	The number of full-time equivalent positions for which the resources to support the positions are not included in the budget. In order to meet budget guidelines, some departments elect to hold positions vacant for the coming fiscal year. In doing this, the authorization for the position remains with the department, but the dollars needed to fund the position have been removed from the base budget. County Departments are prohibited from hiring these positions.
FSA	A flexible spending account (FSA) is an account that allows an employee to set aside a portion of earnings to pay for qualified expenses, most commonly for medical expenses and dependent care. Money deducted from an employee's pay into an FSA is not subject to payroll taxes.
FULL-TIME EQUIVALENT (FTE)	The measure of authorized personnel. It is calculated by equating 2,080 hours of work per year (2,600 for uniformed firefighters as of FY 2023 and 1,950 for uniformed police officers as of FY 2024) with the full-time equivalent of one position (referred to in the budget as an FTE).

FUND	A separate accounting unit comprised of its own specific revenues and expenditures, and assets and liabilities. Each fund in the County's accounting structure is established to segregate a particular set of fiscal activities. Separate funds, established by the County, include the General Fund, which is the general operating fund of the County and is used to account for general government revenues and expenditures; the School Operating Fund, which details revenues and expenditures for the County's public school system; and the Utilities Fund, which details the fiscal activities of the County's water, sewer, and wastewater treatment plant. Other funds are established to isolate capital expenditures as well as inter-governmental service organizations, which sell their services (as would private enterprise) to other County agencies.
FUND BALANCE	The balance of resources remaining at the end of a fiscal year, calculated by taking the beginning balance as of the beginning of the fiscal year, adding in all revenues received during the year, and subtracting that year's expenditures. Fund balance is available to support the spending needs of the fund.
FUNDED FTEs	The number of full-time equivalent positions for which the resources to support the positions have been included in the budget. The count of funded FTEs is calculated as the number of authorized FTEs less the number of frozen FTEs.
FUND TRANSFER	Movement of resources from one fund to another, which is authorized by the County Board. This is primarily done between the General Fund and other operating funds, for example, General Fund transfer to the Automotive Equipment Fund for new vehicles authorized by the County Board.
FY	Fiscal Year
GASB	The Governmental Accounting Standard Board (GASB) is the primary standard-setting body for governmental accounting and financial reporting.
GENERAL FUND (GF)	A fund type used to account for the ordinary operations of County government that are financed from taxes and other general revenues and are not accounted for in other funds. This is the most important fund in the Arlington County budget, and it is comprised primarily of local tax revenues and fees.
GRANTS	Contributions or gifts of cash or other assets from another government or private entity to be used or expended for a specified purpose or activity.
HCD	Housing and Community Development
HCV	Housing Choice Vouchers
HIV	Human Immunodeficiency Virus



HOME	The HOME Investment Partnership Act, a federal housing program
HRD	Human Resources Department
HUD	United States Department of Housing and Urban Development
IAFF	International Association of Fire Fighters
IDA	Industrial Development Authority
INDIRECT COST	Expenditures that are required in the production of a good or service which cannot be directly traceable to the good or service.
INTERNAL SERVICE FUNDS	Funds established to finance and account for services furnished by a designated County agency to other agencies, where the service is provided on a cost reimbursement basis. Internal Service Funds include Printing and Automotive Equipment.
JFAC	Joint Facilities Advisory Committee
JTPA	Job Training Partnership Act
LIB	Department of Libraries
LINE OF BUSINESS	A subset of a county department that has a uniquely identifiable budget, staff, and function.
LIVING WAGE	The living wage is a strategy used to raise the incomes of low-paid employees to a level sufficient to provide adequate food, housing, and health care. Arlington implemented a living wage policy for County employees and certain contractors in FY 2004 and was updated in FY 2017 (to \$14.50 per hour), in FY 2019 (to \$15.00 per hour), and in FY 2022 (to \$17.00 per hour). The living wage rate is reviewed on an annual basis as part of the budget process.
MARKET PAY ADJUSTMENT	An overall increase in the County's employee pay scale, expressed on a percentage basis, based on an assessment of the County's pay scale in relation to other area jurisdictions.
MARKS	Market Rate Affordable Units
MC	Maintenance Capital, previously called Capital Assets Preservation Program (CAPP), is funded through the capital portion of the budget. This is a program intended to prolong the useful life of existing capital assets by ensuring they are maintained, updated, and renewed as necessary.
METRO	Washington Metropolitan Area Transit Authority
MISSION STATEMENT	A short, succinct statement that describes why a program or department exists.

NET TAX SUPPORT (NTS)	The amount of local taxes required to finance a particular program or set of programs. The net tax support is determined by subtracting all state and federal aid, fees, charges and other directly attributable revenues from the total cost of the program or set of programs.
NOFA	Notice of Funding Availability
NON-PERSONNEL EXPENSES	Includes the cost of contractual services, supplies, and materials and equipment. Also referred to as "Operating Expenses."
NSA	Neighborhood Strategy Area
NVTA	Northern Virginia Transportation Authority
OBJECTIVE	Refers to a strategic position to be attained or a purpose to be achieved.
OCCP	Office of Climate Coordination and Policy
OPEB	Other Post-Employment Benefits
OPERATING EXPENSES	Includes the cost of contractual services, supplies, and materials and equipment. Also referred to as "Non-Personnel Expenses."
OPERATING RESERVE	A portion of County revenues that are received and set aside for use in financing unforeseen major revenue shortfalls.
OSHA	Occupational Safety and Health Administration
OUTCOME MEASURE	Results oriented measure that demonstrates the achievement of a department or program's mission.
PAY-AS-YOU-GO (PAYG)	Refers to the method of financing capital projects. The Pay-As-You-Go Capital projects are funded from annual appropriations as part of the adopted operating budget.
PCI	Pavement Condition Index
PERFORMANCE MEASURES	A listing of a department, division, or program's measures that reflect information pertaining to relative overall outcomes or customer, process, financial, or work force measurements.
PERSONAL PROPERTY	A category of property, other than real estate, identified for purposes of taxation. It is comprised of personally owned vehicles as well as corporate property and business equipment. Examples include automobiles, motorcycles, trailers, boats, airplanes, business furnishings, and manufacturing equipment. Goods held for sale by manufacturers, wholesalers, or retailers are not included in this category.

PERSONNEL EXPENSES	Refers to the costs of salaries, wages, and fringe benefits such as the employer's share of retirement contributions, Social Security (FICA) contributions, health insurance, life insurance, and employee transit subsidies.
POLICY PRIORITY	Program enhancements identified by the County Manager for County Board consideration as part of the proposed budget. These are not funded within the base budget but are proposed as options to add to the base budget. Also referred to in some years as "Program Change Proposals."
PPG	Police Practices Work Group
PPTRA	Personal Property Tax Relief Act of 1998
PREA	Prison Rape Elimination Act
PRODUCTIVITY/EFFICIENCY SAVINGS	Items, programs, and tasks identified by each department or agency that have been altered or eliminated to produce a more efficient use of resources.
PRIIA	The Passenger Rail Investment and Improvement Act of 2008
PROGRAM	A part of an organization with definable and unique functions, goals, or objectives. Two examples are the Residential Refuse and Recycling Program within the Department of Environmental Services and the Madison Adult Day Health Care Center within the Department of Human Services.
PROGRAM CHANGE PROPOSAL (PCP)	A policy or program alternative (representing a change from current operations) identified by the County Manager for County Board consideration. PCPs are not included as recommended items financed within the base budget; rather, these proposals are options to add or subtract from the budget as proposed. Also referred to in some years as "Policy Priorities" or "Strategic Initiatives."
PROGRAM GOAL	A general statement of purpose. A goal provides an operating framework for each program unit and reflects realistic constraints upon the unit providing the service.
PSC	Public Service Corporation
REAL PROPERTY	Real estate, including land and improvements (buildings, fences, pavements, etc.) classified for purposes of assessment.
REEP	Arlington Education and Employment Program
REVENUE	Income that Arlington County collects and receives into the treasury for public use. Taxes, fees for services, and grants are sources of revenue, for example.

REVISED BUDGET	A presentation of the budget sometimes used for comparative purposes, which includes the budget adopted by the County Board, plus specific supplemental appropriations approved by the Board during the course of the fiscal year.
SCAAP	State Criminal Alien Assistance Program
SHORT-TERM FINANCING	Short-term financing is a financing mechanism with a short maturing rate used to acquire equipment, rolling stock, furniture and technology purchases that have useful lives ranging from three to ten years. The County had previously used master lease financing as the tool for these types of purchases.
SLT	Skilled Laborer and Trades
SPECIAL REVENUE FUND	Funds established to segregate resources restricted to expenditures for a specific purpose. The Rosslyn Business Improvement District fund is an example of a special revenue fund.
STATE SHARE	Revenue in the Department of Human Services which flows through a variety of state agencies to the County in support of human service programs. The funding may originate as state or federal funds, but all comes through the state, often as a block grant or on a formula basis.
SUPPLEMENTAL APPROPRIATION	An increase to a department's budget (spending authority) approved by the County Board during the course of the fiscal year. It generally involves appropriation of a grant or other outside revenue.
SUPPORTING MEASURE	A type of output measure that indicates the amount of services a program provides and supports the achievement of critical measures. Outputs are the amount of services a program provides. These services support the program achieving its desired results or the outcome.
TANF	Temporary Assistance for Needy Families
TAX BASE	The total market value of real property (land, buildings, and related improvements), public service corporation property, and personal property (cars, boats, and business tangible equipment) in the County.
TAX RATE	The level of taxation stated in dollars. For example, the adopted FY 2024 real estate tax rate of \$1.013 per \$100 of assessed valuation (excluding the stormwater tax) on a \$400,000 house would result in a real estate tax bill of \$4,052 per year ( $\$400,000 \times 0.01013 = \$4,052$ ).
TCF	Transportation Capital Fund
TIF	Tax Increment Financing

TOAH	Transit Oriented Affordable Housing
TRUST AND AGENCY ACCOUNT	Accounts used for contributions from private donors and other miscellaneous sources which are restricted for various purposes. Funds in these accounts are not reflected in the County's operating budget.
TSS	Transportation Safety Specialist
USDOJ	United States Department of Justice
VHDA	Virginia Housing & Development Authority
WIA	Workforce Investment Act
WMATA	Washington Metropolitan Area Transit Authority

## **Arlington County Vision**

Arlington will be a diverse and inclusive world-class urban community with secure, attractive residential and commercial neighborhoods where people unite to form a caring, learning, participating, sustainable community in which each person is important.

**Department of Management and Finance**

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**ARLINGTON**  
VIRGINIA