

### FISCAL YEAR 2012 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 2012 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	\$1,042,872
County Manager	4,770,792
Management and Finance	6,201,773
Technology Services	15,298,994
Human Resources	7,609,855
County Attorney	2,396,871
Circuit Court	3,222,028
General District Court	246,007
Juvenile and Domestic Relations Court	5,466,731
Commonwealth's Attorney	3,804,732
Office of the Magistrate	70,561
Sheriff	35,409,770
Commissioner of the Revenue	5,040,635
Treasurer	5,760,282
Electoral Board	1,202,935
Office of Emergency Management	9,863,562
Police	58,455,408
Fire	50,436,647
Environmental Services	72,240,764
Human Services	114,880,808
Libraries	11,810,931
Economic Development	3,496,255
Community Planning, Housing & Development	9,376,727
Parks, Recreation & Cultural Resources	35,790,291
Non-Departmental	54,098,107
Debt Service	55,455,410
Regionals / Contributions	8,243,110
METRO	24,691,077
<b>TOTAL GENERAL FUND BUDGET:</b>	<b>\$606,383,935</b>

**OTHER OPERATING FUNDS:**

Travel & Tourism Promotion	\$822,610
Ballston Business Improvement District	1,241,759
Rosslyn Business Improvement District	3,174,866
Crystal City Business Improvement Dist.	2,354,450
Community Development	1,939,153
Section 8 Housing Assistance	16,921,440
Stormwater Management	7,543,512
Transportation	21,082,282
Crystal City Tax Increment Financing	455,449
Utilities	85,789,422
Ballston Public Parking Garage	6,915,515
Ballston Public Parking Garage - 8th Level	63,612
CPHD Development	13,238,000
Automotive Equipment	15,111,749
Printing	1,516,192

<b>TOTAL OTHER OPERATING FUNDS BUDGET:</b>	<b>\$178,170,011</b>
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Utilities Capital Outlay	\$15,118,616
General Capital Outlay	12,592,986
Subtotal	<b>\$27,711,602</b>

<b>TOTAL COUNTY GOVERNMENT BUDGET:</b>	<b>\$812,265,548</b>
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For the operation and maintenance of Public Schools and Community Activities  
Facilities to be expended on order of the School Board

School Operating Fund	\$385,164,314
School Comprehensive Services Act Fund	3,650,000
School Capital Projects Fund	16,492,493
School Debt Service Fund	38,262,647
School Food Services Fund	6,512,508
School Grants & Restricted Programs Fund	<u>15,181,108</u>
Total School and other funds appropriations	<b>\$465,263,070</b>
Total Community Activities Fund	\$15,190,892
<b>TOTAL BUDGET FOR COUNTY</b>	<b>\$1,292,719,510</b>
<b>GENERAL FUND REVENUES:</b>	
Real Estate Tax	\$541,731,462
Personal Property Tax	94,548,183
Business License Tax	59,594,339
Other Local Taxes	125,935,000
Licenses, Permits and Fees	9,526,876
Fines	8,918,860
Interest, Rents	8,377,630
Charges for Services	46,959,533
Miscellaneous	1,712,205
State Revenue	63,962,117
Federal Revenue	17,906,135
Other Transfers In	2,757,212
Prior Year Balance (Revenue & County Exp. Savings)	<u>22,888,567</u>
<b>TOTAL GENERAL FUND REVENUES:</b>	<b>\$1,004,818,119</b>
Total Other Operating Fund Revenues	<b>\$282,503,497</b>
Total Prior Year Schools Balance (Expense Savings)	<b>\$5,397,894</b>
<b>TOTAL REVENUES FOR COUNTY</b>	<b>\$1,292,719,510</b>

**FISCAL YEAR 2012 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 2012, 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	1,042,872
County Manager	4,770,792
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Non-Departmental	54,098,107
Debt Service	55,455,410
Regionals / Contributions	8,243,110
METRO	24,691,077
<b>TOTAL GENERAL FUND APPROPRIATIONS:</b>	<b>\$606,383,935</b>

**OTHER OPERATING FUNDS:**

Travel & Tourism Promotion	\$822,610
Ballston Business Improvement District	1,241,759
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Utilities Capital Outlay	\$15,118,616
General Capital Outlay	12,592,986
Subtotal	<u>\$27,711,602</u>

**TOTAL COUNTY GOVERNMENT APPROPRIATIONS: \$812,265,548**

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<b>TOTAL APPROPRIATIONS FOR COUNTY</b>	<b>\$1,292,719,510</b>