

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 to establish service districts within the County, passed an ordinance to establish the boundaries for a Business Improvement District (BID) in Rosslyn. The property owners within this geographic area have a separate and additional assessment to fund the BID's programs. The County Board adopted the Rosslyn Business Improvement District Fund in FY 2004 and the 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:

- Beautification, Cleaning and Maintenance program
- Community Activities and Events program
- Parking, Transportation, Pedestrian and Safety program
- Marketing and Promotion program
- Homeless Services program
- Management and Administration program

DEPARTMENT FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	-	-	-	-
Non-Personnel	975,969	1,902,193	2,050,000	8%
Total Expenditures	975,969	1,902,193	2,050,000	8%
Total Revenues	995,783	1,945,751	2,052,435	5%
Change in Fund Balance	\$19,814	\$43,558	\$2,435	

SIGNIFICANT BUDGET CHANGES

FY 2007 proposed budget for the Rosslyn Business Improvement District is \$2,050,000, an eight percent increase over FY 2006 adopted.

- The proposed real estate tax assessment is set at \$0.078 for each \$100 of assessed value, a reduction of \$0.008 from FY 2006.

ARLINGTON ECONOMIC DEVELOPMENT
ROSSLYN BUSINESS IMPROVEMENT DISTRICT

FUND SUMMARY

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of web page views	N/A	N/A	N/A	20,495	137,800	160,000	160,000
Individuals receiving case management/employment assistance	N/A	N/A	N/A	25	27	30	30
Disposal of Litter from sidewalks (number of trash bags)	N/A	N/A	N/A	N/A	1,700	2,000	2,000
Removal of graffiti and posters from public areas (number of incidents)	N/A	N/A	N/A	N/A	500	600	600
Number of planted bulbs and flowers by RBIC	N/A	N/A	N/A	N/A	26,000	32,000	32,000
Rosslyn/Georgetown bus shuttle--Rosslyn line ridership	N/A	N/A	N/A	566,118	570,000	580,000	580,000
Total participation at RBIC-sponsored events	N/A	N/A	N/A	3,500	7,100	9,000	9,000
Survey overall satisfaction with BID	N/A	N/A	N/A	N/A	95%	95%	100%

FUND STATEMENT

	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Proposed
Beginning Balance, July 1	\$91,122	\$75,233	\$110,936	\$154,494
Delinquency Appeals Balance Forward	-	-	-	-
Special Assessment District Revenue	995,783	1,945,751	1,945,751	2,052,435
Total, Balance and Revenues	1,086,905	2,020,984	2,056,687	2,206,929
Operating Budget (incl Contingency & Admin)	975,969	1,856,246	1,856,246	2,043,944
Delinquency Appeals		45,947	45,947	6,056
Total Operating Budget	\$975,969	\$1,902,193	\$1,902,193	\$2,050,000
Closing Balance, June 30	\$110,936	\$118,791	\$154,494	\$156,929