

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 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 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:

- Beautification, cleaning and maintenance
- Community activities and events
- Parking, transportation, pedestrian and safety
- Marketing and promotion
- Homeless services
- Management and administration

FUND FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	-	-	-	-
Non-Personnel	\$1,780,859	\$2,050,000	\$2,400,000	17%
Total Expenditures	1,780,859	2,050,000	2,400,000	17%
Total Revenues	1,941,177	2,052,435	2,400,000	17%
Change in Fund Balance	\$160,318	\$2,435	-	

SIGNIFICANT BUDGET CHANGES

FY 2008 proposed budget for the Rosslyn Business Improvement District is \$2,400,000, a 17 percent increase over the FY 2007 revised budget.

- The proposed real estate tax assessment is set at \$0.0820 for each \$100 of assessed value, an increase of \$0.004, or five percent, from FY 2007 rate of \$0.078.

**ARLINGTON ECONOMIC DEVELOPMENT
ROSSLYN BUSINESS IMPROVEMENT DISTRICT**

FUND SUMMARY

PERFORMANCE MEASURES

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of web page views	N/A	N/A	20,495	140,580	160,000	200,000	200,000
Individuals receiving case management/employment assistance	N/A	N/A	25	29	30	30	30
Disposal of litter from sidewalks (number of trash bags)	N/A	N/A	N/A	2,582	2,000	2,000	2,000
Removal of graffiti and posters from public areas (number of incidents)	N/A	N/A	N/A	191	175	175	175
Number of planted bulbs and flowers by RBIC	N/A	N/A	N/A	38,008	32,000	28,000	28,000
Rosslyn/Georgetown bus shuttle -- Rosslyn line ridership	N/A	N/A	566,118	520,007	580,000	540,000	540,000
Total participation at RBIC-sponsored events	N/A	N/A	3,500	9,025	9,000	80,000	80,000
Survey overall satisfaction with BID	N/A	N/A	N/A	60%	60%	65%	65%
Overall Awareness of BID Activities	N/A	N/A	N/A	52%	57%	65%	65%

- Total participation in RBIC sponsored events increases dramatically as a result of two new events: Marine Corps Marathon Finish Festival and the Planet Arlington World Music Event.

FUND STATEMENT

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Re-estimate	FY 2008 Proposed
Beginning Balance, July 1	\$110,936	\$154,494	\$271,254	\$273,689
Delinquency Appeals Balance Forward	-	-	-	-
Special Assessment District Revenue	1,941,177	2,052,435	2,052,435	2,400,000
Total, Balance and Revenues	2,052,113	2,206,929	2,323,689	2,673,689
Operating Budget (including Contingency & Administrative Fee)	1,780,859	2,043,944	2,043,944	2,385,827
Delinquency Appeals		6,056	6,056	14,173
Total Operating Budget	\$1,780,859	\$2,050,000	\$2,050,000	\$2,400,000
Closing Balance, June 30	\$271,254	\$156,929	\$273,689	\$273,689