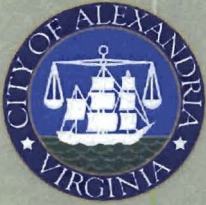


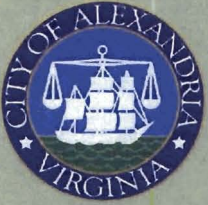
Additional Revenue Option Possibilities

- Transportation Related
- User Fees and Other Charges
- Real Estate Tax Rate
 - Tax rate history
 - Value of 1 cent change



New Northern Virginia Transportation Funding

- In place:
 - +\$8 on vehicle registration (started in FY 2008)
 - \$0.7 million planned for CIP use
- Forthcoming (Supreme Court Reviewing):
 - New regional taxes and fees could start as early as January 2008
 - Can fund transportation capital and operating needs
 - \$2.6 M revenues to City in FY 2008
 - \$7.9 M revenues to City in FY 2009
 - \$4.5 annual project funding held at NVTC
- Regional Metro Capital increase (around a \$4.1 M annual City share)

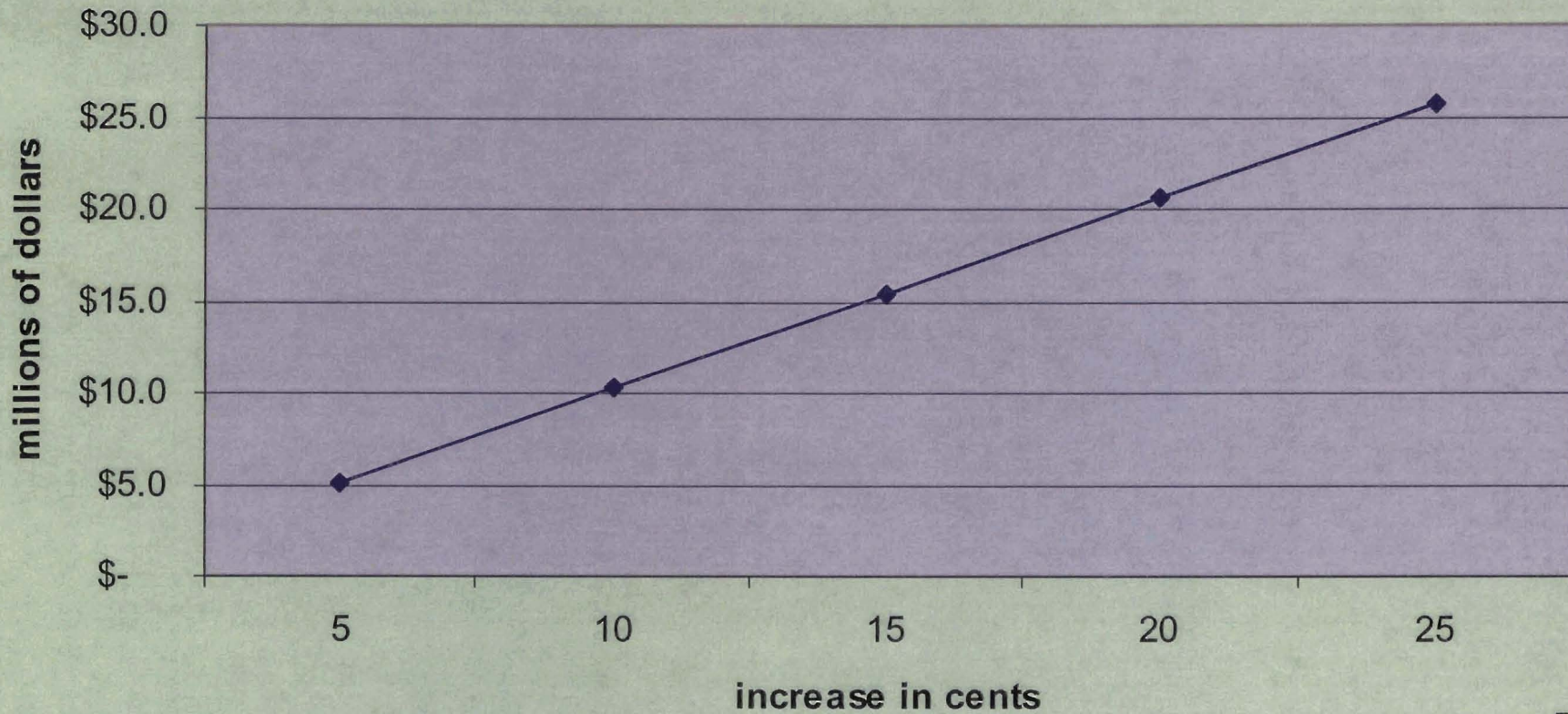


New Northern Virginia Transportation Funding

- Authorized:
 - Local option real estate tax of up to 25 cents on non-residential use commercial properties
 - Each 5 cents = \$5.2 million
 - Fairfax County and Arlington plan to implement

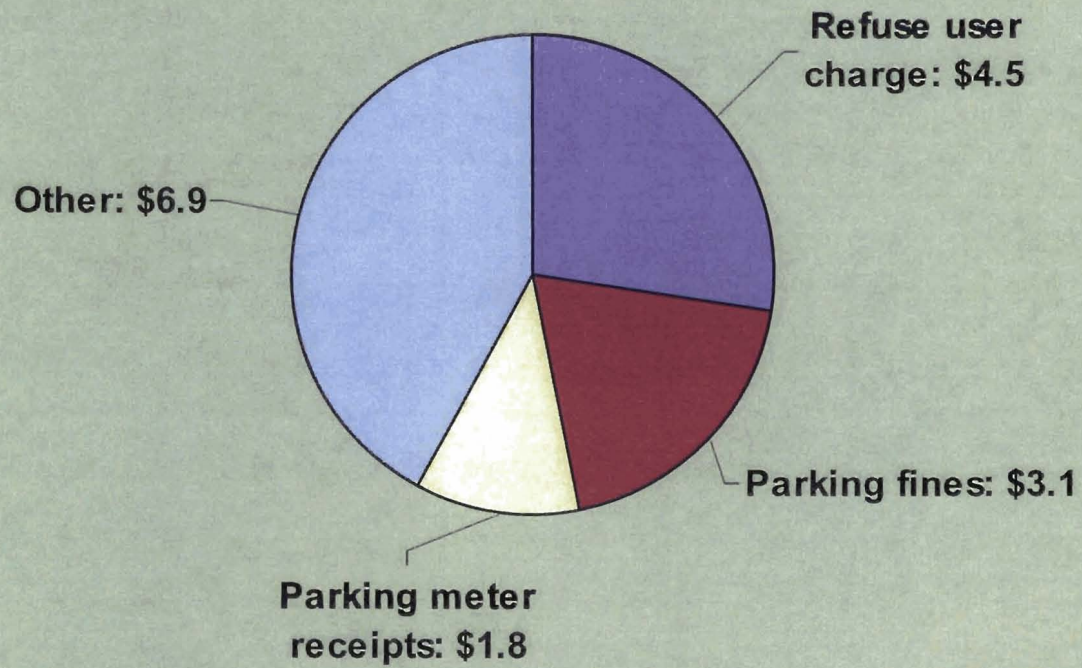


Estimated Revenue Impact of New Separate Real Property Tax on Commercial/Industrial Property for Transportation Purposes FY 2009 1 cent = \$1.0 million





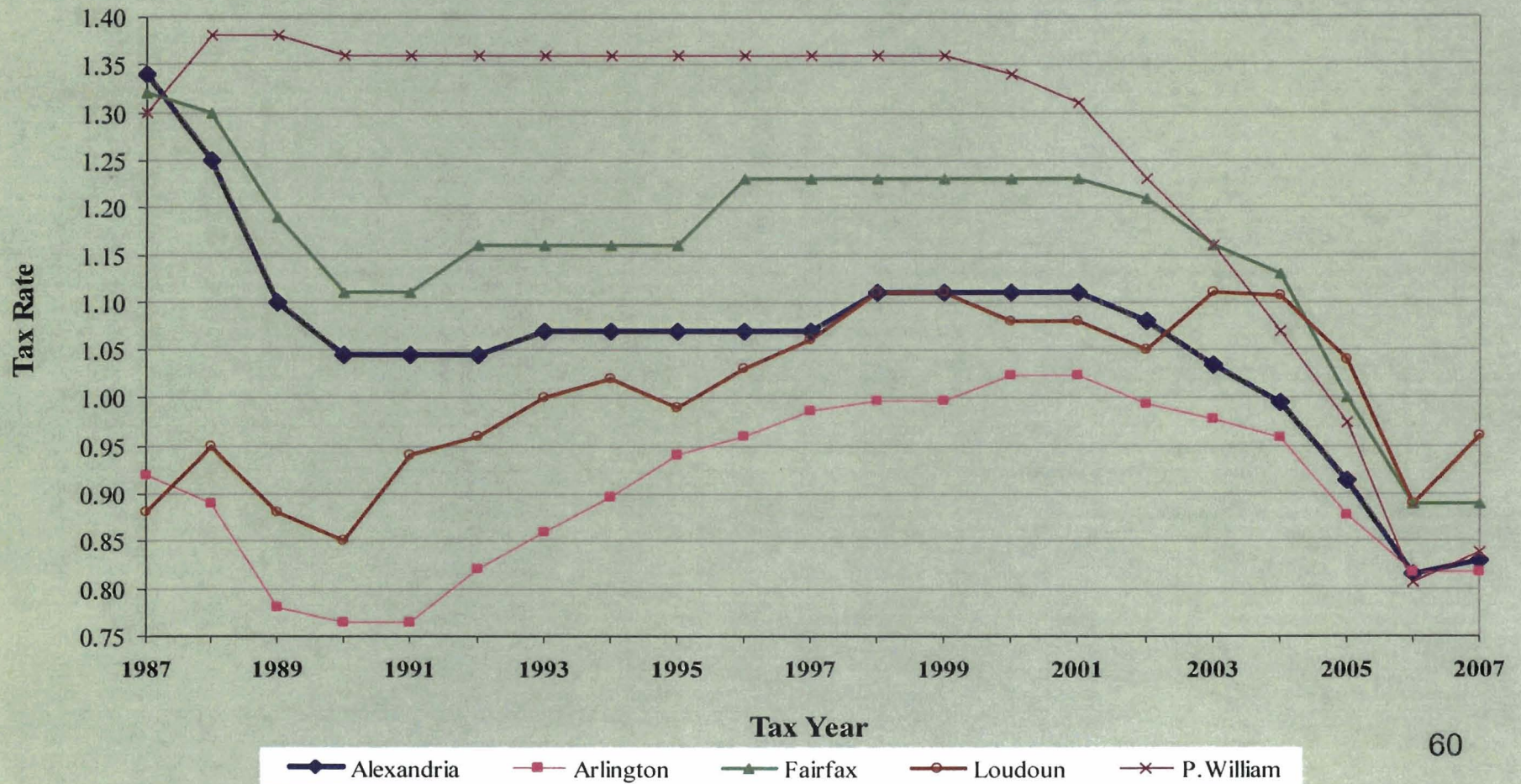
Charges for Services and Fines and Forfeitures
\$ millions
Total = \$16.3 million

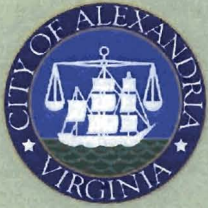




Tax Rate Comparison with other Jurisdictions

1 Penny = \$3.48 M FY2009
\$1.74 M FY2008





Preliminary FY 2009 Revenue Estimates

Millions of Dollars

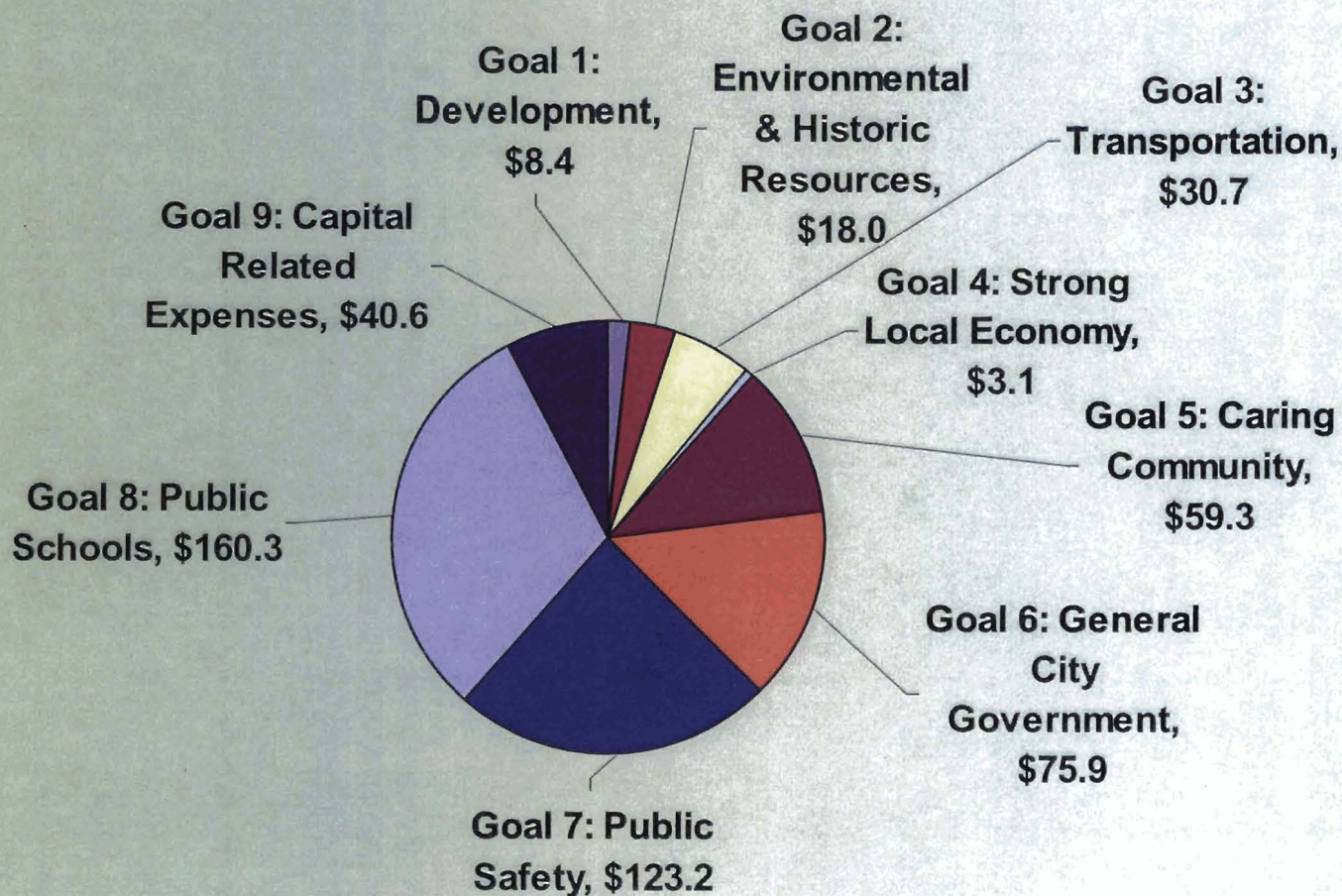
	FY 2008 Approved	FY 2008 Projected	FY 2009 Estimated	%Change 08 Appr'd/ 09 Estimated*
Real Property Taxes	\$278.2	\$281.6	\$286.9	3.1%
Other taxes	153.7	153.3	159.7	3.9%
Non-tax revenue	31.2	31.9	31.9	2.2%
Federal & State Revenue	53.2	53.4	53.4	0.4%
Prior Year Surplus	2.0	2.0	4.0	100.0%
Transfers	1.3	1.3	1.3	0.0%
Total	\$519.5	\$523.5	\$537.2	3.4%

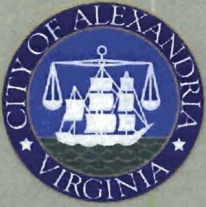


City Operating Budget by Strategic Plan Objective

FY 2008 General Fund Expenditures (millions of dollars)

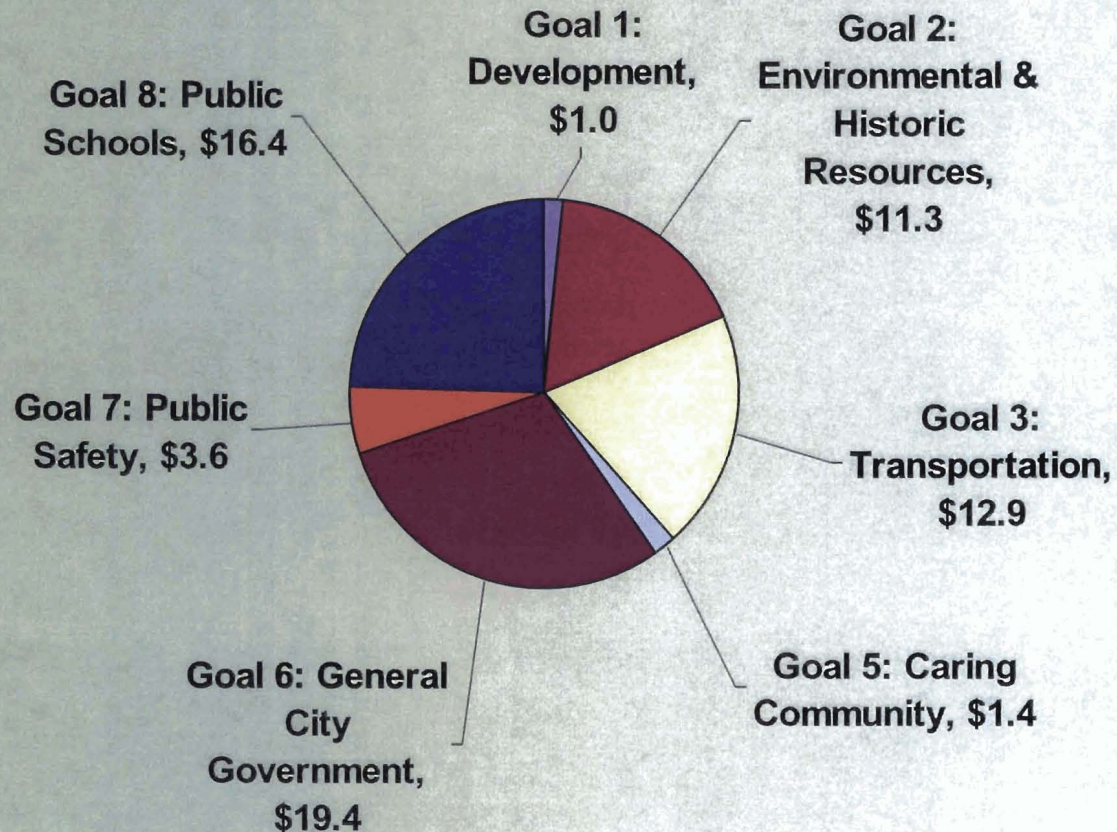
Total = \$519.5 million





CIP Expenditures by Strategic Plan Objective

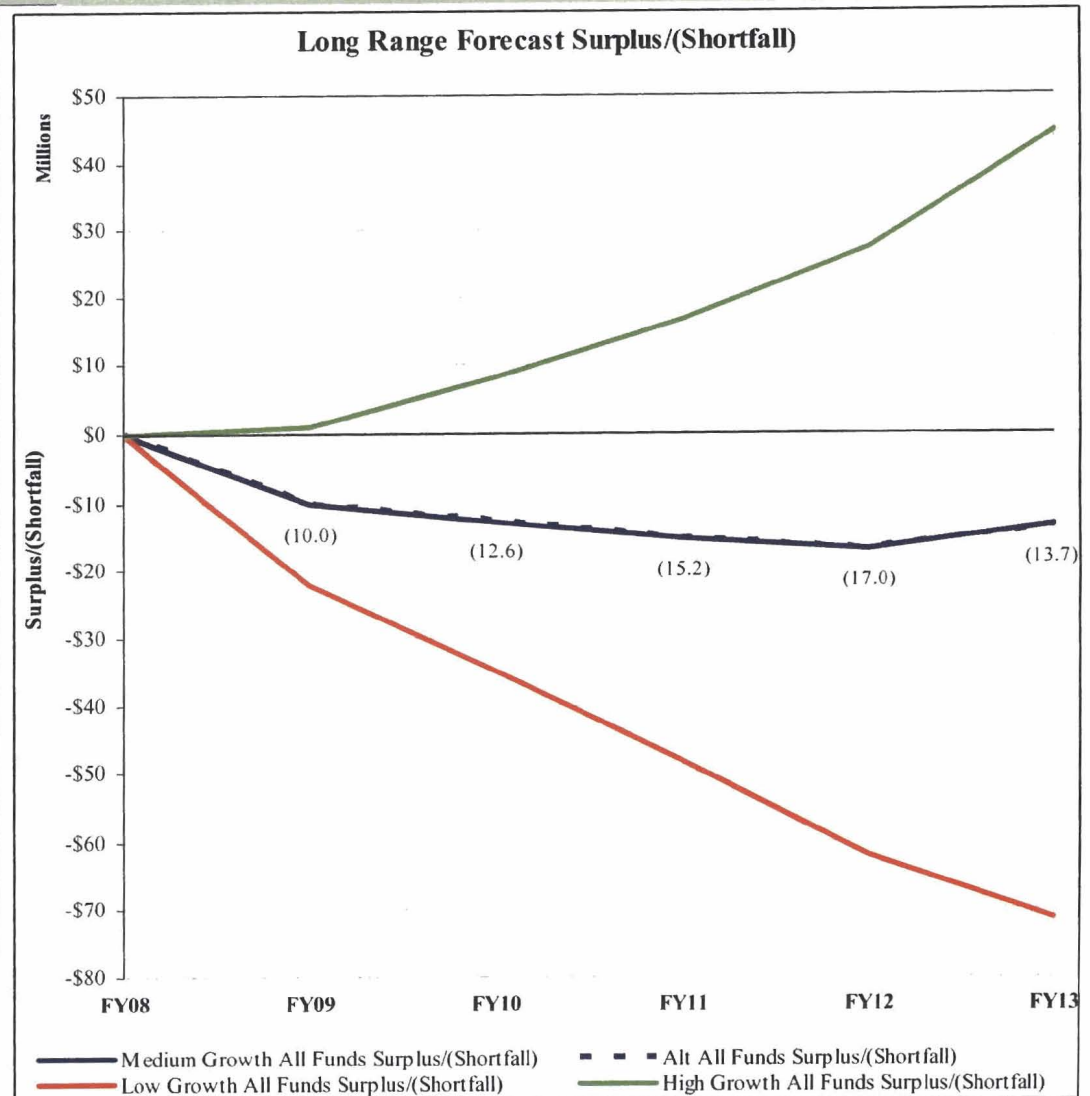
FY 2008 - FY 2013 CIP According to City Council's
Strategic Plan Goals (millions of dollars)
FY 2008 Total = \$66.1 Million





Multi-year Budget Model

Medium-Growth Revenues		Expenditures	
<i>General Fund</i>		<i>Personnel</i>	
Real Property		<i>Salaries</i>	
FY 2009	3.0%	City MRA	2.0%
FY 2010	6.0%	City Step Increases	1.8%
FY 2011	6.0%	City Base Empl'y't Levels	0%
FY 2012	6.0%	<i>Fringe Benefits</i>	
FY 2013	6.0%	City Healthcare	10.0%
Tranportation RE Tax	\$0.00	Social Security	0.0%
Personal Property	5.0%	Retirement Rate Change	1.1%
Penalties and Interest	1.0%	Grp Life Ins. Rate Change	0.0%
Local Sales	5.0%	LT Disability Rate Change	0.0%
Utility	2.0%	Other Fringe Benefits	4.5%
Comm'n Sales & Use	3.0%	<i>Schools</i>	
Business License	6.0%	Schools MRA	2.0%
Motor Vehicle	2.0%	Schools other Pers (incl step)	3.0%
Recordation	6.0%	Schools Non-Personnel	3.0%
Tobacco	0.0%	<i>Non-Personnel</i>	
Transient Lodging	6.0%	City Non-Personnel	3.0%
Restaurant Food	6.0%	Transit Subsidies	10.0%
Other Misc.	3.0%	<i>Debt Service & Cash Capital</i>	
Licenses, Permits, Fees	6.0%	FY 2009	45,172,705
Fines and Forfeitures	0.0%	FY 2010	50,515,238
Use of Money & Prop.	2.0%	FY 2011	56,138,792
Charges for Services	3.0%	FY 2012	61,153,366
Intergovernmental	1.0%	FY 2013	61,325,789
Misc.	0.0%		
Approp from Fund Balance			
City GF Balance	1,999,550		
San Sewer Tranfer	1,311,109		



Cumulative Avg Medium Revenue Growth= 4.3%
 Cumulative Avg Expend Growth= 4.7%