

A	B	C	D	E	F
<b>County Board FY 2019 Adopted Budget - Chair's Mark-Up</b>					
	ONE-TIME	ONGOING	TOTAL	FTEs	Notes
<b>Please note: Positive numbers = Adding to available funding, Negative Numbers = Reducing Funding Available</b>					
<b>Instructions</b>					
Enter changes in gray shaded cells only. Yellow cell indicates a cell linked to another input tab indicated in the "Notes" Column.					
To Adjust Tax Rate: Go to "Tax Calculator" tab and follow instructions.					
To make additional adjustments to the Proposed Budget: To add funding for an item enter number as a negative in gray cells below. Be sure to populate either the ongoing or one-time columns. To remove funding for an item enter number as a positive in gray cell below.					
Budget Reduction Options: the "Budget Reduction Options" tab details the reductions included in the County Manager's Proposed budget. To add back funding for a budget reduction copy and paste the entire row in to the gray adjustments area below.					
<b>Revenue and One-time Adjustments:</b>					
12	Unallocated FY 2017 Close-out Carryover	5,237,951	0	5,237,951	
13	FY 2018 one-time revenue included in proposed budget	4,721,089	0	4,721,089	
14	FY 2018 / 2019 One-Time Expenditure Savings	2,110,583	0	2,110,583	
15	Mid-Year / 3rd Quarter Review	1,977,516	0	1,977,516	
16	Subtotal	14,047,139	0	14,047,139	Includes additional recordation tax dedicated to AHIF on row 38 and additional one-time transfer to APS on row 39. Total APS one-time funding shown on row 79
17	<b>Tax rate adjustment (County Portion)</b>	0	0	0	Total Tax Change As To change tax rate go to "Tax Calculator" tab
19				\$0.000	
20	<b>Total Revenue/One-time Adjustments</b>	<b>14,047,139</b>	<b>0</b>	<b>14,047,139</b>	
21	One-time Revenue Associated with Unclaimed Assets				identified by Treasurer during FY19 budget deliberations
23	LESS: Allocation of One-time Adjustments in CM Proposed Budget				
24	AHIF	(7,025,628)		(7,025,628)	
25	Economic Incentives	(2,735,182)		(2,735,182)	
26	Housing Grants	(707,109)		(707,109)	
27	Justice Center Security System Upgrades	(500,000)		(500,000)	
28	One-time Transfer to Schools	(367,234)		(367,234)	
29	PAYG	(223,233)		(223,233)	
30	Miscellaneous One-time Items	(511,237)		(511,237)	Fair Housing Study, CMO Engagement Survey, AIRE CEP, Residential Parking Permit Study
32	Total Recommendations in the County Manager's Proposed Budget	(12,069,623)	0	(12,069,623)	
34	<b>Subtotal: Total Revenue Unallocated before County Board adjustments</b>	<b>1,977,516</b>	<b>0</b>	<b>1,977,516</b>	Positive number = additional revenue to allocate. Negative number = Over Budget
36	LESS: Additional County Board Allocations and Reductions after Work Session and Public Comment				
37	One-time Revenue Associated with Unclaimed Assets	195,000		195,000	Identified by Treasurer during FY19 budget deliberations
38	Changes to School Transfer	0	0	0	Linked below to Schools Funding Summary. Enter increases to APS as a negative number.
39	Public Safety Positions		1,400,000	1,400,000	Freeze 10 FTES for Police; 6 for Sheriff
40	Public Safety Pay	(195,000)	(1,400,000)	(1,595,000)	Starting pay increases and raises for on-board staff
41	Allocation to AHIF for Recordation Tax	(619,628)		(619,628)	Total AHIF funding \$14.3M (\$6.7 ongoing and \$7.6 one-time)
42	Additional Allocation to AHIF				
43	CPHD: Planning Division - Lee Highway Planning Process	(365,500)		(365,500)	See Board Direction
44	Lee Highway Alliance	(25,000)		(25,000)	Additional funding for office lease and a consultant (one-time, not ongoing as requested)
45	Arlington Independent Media	(70,000)		(70,000)	One-time funding, contingent on AIM fundraising a match of \$35,000; see Board direction
46	Legal Aid Justice Center	(40,000)		(40,000)	\$40,000 is County budget staff estimate based on their 6 month request.
47	Sheriff: Body Scanner	(200,000)		(200,000)	Funding request is for body scanner for drug screening
48	County Fair	(50,000)		(50,000)	Funding request is for professional support to volunteer Fair Board
49	Shredder	(20,000)		(20,000)	One-time funding to maintain shredding services while shredding equipment still has useful life
50	CPHD: Neighborhood Services Division - Neighborhood College	(40,000)		(40,000)	Restore funding for external facilitation contract
51	CPHD: Defer Implementation of Historic Designation Administrative Fee	(500)	0	(500)	Defer the implementation of the Historic Designation Administrative Fee for one fiscal year, to allow implementation of new ordinance amendments regarding Historic Preservation requests
52	PAYGO Funding	0		0	One-time funding for Pay-As-You-Go capital projects
53	CPRO	(5,000)		(5,000)	
54	Rent Abatements from Courthouse Plaza / Bozman Center Lease	2,500,000	0	2,500,000	De-allocate from CHP Renovations
55	Additional One-time to APS	(2,857,888)		(2,857,888)	
56	CSB Youth Mental Health Therapist (funding for two years)	(184,000)	0	(184,000)	
57		0	0	0	
58		0	0	0	
59		0	0	0	
60		0	0	0	
61		0	0	0	
62		0	0	0	
63		0	0	0	
64		0	0	0	
65		0	0	0	
66		0	0	0	
67		0	0	0	
68	<b>Total Revenue Unallocated</b>	<b>0</b>	<b>0</b>	<b>0</b>	Positive number = additional revenue to allocate. Negative number = Over Budget
69				<b>0.0</b>	
70					
71					

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1	<b>County Board FY 2019 Adopted Budget - Chair's Mark-Up</b>					
2						
3		<b>ONE-TIME</b>	<b>ONGOING</b>	<b>TOTAL</b>	<b>FTEs</b>	<b>Notes</b>
72						
73	<b>SCHOOLS FUNDING SUMMARY</b>	<b>ONE-TIME</b>	<b>ONGOING</b>	<b>TOTAL</b>		<b>Consistent with Revenue Sharing Principles</b>
74	Tax rate adjustment (School Portion)	0	0	0		To change tax rate go to "Tax Calculator" tab
75						
76	One-time funds assumed in FY 2019 Proposed Budget	(367,234)		(367,234)		CY 2018 Supplemental Assessments & CC TIF Reduction
77	Mid Year / Third-Quarter Review	(357,888)	0	(357,888)		
78	APS Funding from Additional Transfer	(2,500,000)	0	(2,500,000)		
79	<b>Additional APS Funding per revenue sharing principles</b>	(3,225,122)	0	(3,225,122)		
80						