Please note: The greatefulness rate \$2.35 as also receives product of the Courny Manager's Proceed Budget.		Α	В	С	D	E	F					
Passe note: The speechast relates 2-9 50 large all protests and the speechast relates 2-9 50 large and protests and the speechast relates 2-9 for the speechast relation 2-9 for the speechast relates 2-9 for the speechast 2-9 for t	1	County	Board FY 2	018 Draft A	dopted Bud	lget - Balanci	ng Spreadsheet					
Figure 2015   Proceeds whether the country of the country (Annual Country Country (Annual Country Country) (Annual Country)	3		ONE-TIME	ONGOING	TOTAL	FTEs	Notes					
Protect contents - Address to another branch Regulate Numbers - Reckools Further Another County County - Coun		Bloom and The consideration that the COO decree is	alorda dia da O		December of December of							
The entire of the control of the con					s Proposea Bua	get.						
Criter changes in gay deather color only. You call inclodes an extended another input to indicated in the "Netter" Column. To Anglar Tan Anglar Color to Service to 18 Tack Colorans and the service for the Tack Colorans and the Process of Anglar Tan An	7											
To Anke additional educations on the Proposed Education of all forms of the Color International Color Inte	8											
Surface Anglements   Surface   Sur												
Surface Anglements   Surface   Sur												
Revenue Adjustments		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.										
Branche Adjustments:												
			tails the CM's re	duction options	for the County I	Board. To include a	a budget reduction copy and paste the entire row in to the gray adjustments					
The content of the												
19   72   70   70   70   70   70   70   70		Revenue Adjustments:										
Med Pearl 397 Custerin Rejoine Incide Course)												
15   Compression Board Adjustments   166,074   207,620   42,555							Net of Schools					
Tax time adjustment County Portion)	15	Compensation Board Adjustments	(164,974)	207,630	42,656							
Total Revenue Adjustments   2,000,000   2,000,000   3,000,000		Subtotal	9,735,393	207,630	9,943,023							
19   Total Revenue Adjustments   12,671,058   6,141,710   18,812,768							Assumed 1.5 pennies shared with Schools at revenue sharing percentage. To change					
20   Total Revenue Adjustments   12,671,058   6,141,710   16,812,768		lax rate adjustment (County Portion)	2,935,665.00	5,934,080.34	8,869,745.34		tax rate go to "Tax Calculator" tab					
22   U.S.S. Allocation of Revenue Adjustments in CM Proposed   2,247 079   7,408,340   7	20	Total Revenue Adjustments	12,671,058	6,141,710	18,812,768	ψυ.υτυ						
23   ESS. Allocation of Revenue Aquisaments in CMP Proposed   2,247,979   Funded in CMP proposed budget w <sup>1</sup> 1 pearry tax rate increase   7,490,340	21											
24   Additional Funding for Meter   Care Orders   Care O	23											
1,700,000   1,70	24	Additional Funding for Metro	(2 2 47 272)	(7,408,340)			Funded in CM's proposed budget w/ 1 penny tax rate increase not shared with APS					
27	26											
Sereet Lights and Trail Light Inventory Assessment   (200,000)   (200,000)   (1,078,100)   (1,078,	27	PAYG	(1,700,000)		(1,700,000)							
Fire - Second Recaut Class	28											
Sheriff - New uniforms	30	Land Acquisition	(1,976,102)		(1,976,102)							
Sheriff   Equipment for new positions   (82,002)   (82,502)   (8												
Society   Soci	33	Sheriff - Equipment for new positions	(62,502)		(62,502)							
Commonwealth   Comm	34						Woodmont restrooms & Community Residences					
AED - ConnectAinington Connection Grants   C250,000    C250,000    Software Upgrade (Noctic), Windows 10 licenses, funding for digitation, Lilipation Hold software, Arington Independent M digitation, Lilipation Hold Software, Arington Independent Arington Independent M digitation, Lilipation Independent Arington Independent Arington I	36						Move Pop-Up from Crystal City to Columbia Pike					
39   Miscollaneous One-time Items   (446,800)   (448,800)   (448,800)   (448,800)   (49,756,889)   (7,408,340)   (17,165,229)												
Miscellaneous One-time Items	38	AED - ConnectArlington Connection Grants	(250,000)		(250,000)		Software Upgrade (Noetix), Windows 10 licenses, funding for County Board					
1   Total Recommendations in the County Manager's Proposed   2   14   169   1   266.630   1.647,539   Positive number = additional revenue to allocate.		Miscellaneous One-time Items	(448,800)		(448,800)		digitization, Litigation Hold software, Arlington Independent Media					
Subtorial Total Revenue Unallocated before County Board   2,914,169   (1,268,630)   1,647,539   0   Negative number = additional revenue to allocate.   43   adjustments   2,914,169   (1,268,630)   1,647,539   0   Negative number = deditional revenue to allocate.   44   LESS: Additional County Board Allocations and Reductions   45   after Work Session and Public Comment   46   Changes to School Transfer   0   0   0   0   0   0   0   0   0		Total Recommendations in the County Manager's Proposed	(9,756,889)	(7,408,340)	(17,165,229)							
4   4   4   4   4   4   4   4   4   4	42	Subtotal: Total Revenue Unallocated before County Board					Positive number – additional revenue to allocate					
ELESS: Additional County Board Allocations and Reductions   2			2,914,169	(1,266,630)	1,647,539	0						
45   after Work Session and Public Comment	44	LESS: Additional County Board Allocations and Reductions										
Reduce Crystal City TIF Allocation from 33% to 30%   161,418   0   161,418	45											
## \$0.25 ART Fare Increase					<del>.</del>							
## One-time Tax Relief to Residents							If you wish to increase ART fares by \$0.25 enter \$292,000 in the ongoing column as a					
## 10	48	\$0.25 ART Fare Increase	0	292,000	292,000							
50 CAD Ethics Position							negative number in the one-time column and note in column A whether it is Personal					
State   Capta   Coordinator to support JFAC							Property or Utility Tax relief					
Same   Sherriff	51	DES: Street Lights	132,835	302,916	435,751	(2.00)	Alternative staffing Option #2, adding 3 FTEs (2 Techs, 1 Engineer)					
Section   CPHD: Eliminate Office Supervisor   Section			-				Alternative Phasing Ontion #2					
Shared with Schools per the revenue sharing principles. Func						(1.00)						
Section   Company   Shift from AED to CPHD + \$50K for consultant   Section   County & APS Internal Circuits from 4 to 2	55	CPHD: Reset Columbia Pike TIF Baseline	0	470 748	470 749		Shared with Schools per the revenue sharing principles. Funds \$200K to CPRO and portion of additional AHIF					
Designation	56	CPHD: Childcare/ZO Position + Consultant	(50,000)		(50,000)							
So   DES: Environmental Management Program position   150,000						(0.50)	Schools will share in the cost reduction					
Second Computer Note			U				Reduced GF support for position. Position funded from additional RUT					
CEP Update Consultant & County/APS building efficiency/61 Environmental Management Position	60	Recidential Utility Tay	0				1st of 2-yr phase increase to reach Fairfax rate. Covers \$150K Energy Mgr + items in					
61 Environmental Management Position       0 (348,168) (348,168)       1.00 Environmental Management position         62 CB: Developmental Disability Specialists - 2.2 FTES       0 (129,000) (129,000)       0 DHS to find \$10,894 (non-Medicaid portion) within its existing         63 Doorways       0 (129,000) (129,000)       0 (50,000)         64 AFAC       (50,000) (50,000)       0 (50,000)         65 VCE: Financial Education       0 (32,583) (32,583)         66 Pop-Up Library       131,000 0 131,000       Eliminate Pop-Up Libraries by January 2018. Cost is \$19K.         67 DPR Intern       0 49,725 49,725         68 DPR: Nowing and Landscaping       0 50,000 50,000 (1,000)       (1.00)         69 AHIF       (867,104) (432,896) (1,300,000)       (1.00)         70 CPRO       0 (200,000) (200,000)       support for FT FTES         11 AED: Columbia Pike       (150,000) (60,500)       support for FT FTES         72 LHA       0 (60,500) (60,500)       support for FT FTES         73 Land Acquisition       (2,033,791) 0 (2,033,791)       0 (2,033,791)         74 Clerk of the Circuit Court       0 (45,000) (45,000)       (45,000)         75 Circuit Court Judiciary       0 (15,000) (15,000)       (10,000)         76 Immigration Services       (30,000) (30,000)       Positive number = additional revenue to allocate.		CEP Update Consultant & County/APS building efficiency/		340,108	340, 108		Line 61 \$100K for consultant, \$98,168 for additional building energy retrofits, \$150,000 to fund					
B3   Doorways   0   (129,000)   (129,000				(348, 168)		1.00	Environmental Management position					
64 AFAC   (50,000)   0 (50,000)   0 (50,000)   65 VCE: Financial Education   0 (32,583)   (32,583				(129,000)		2.20	טרוס נט וווים אָ דּיט,ספיין (ווטוו-wiedicala portion) within its existing GF budget					
66 Pop-Up Library         131,000         0 131,000         Eliminate Pop-Up Libraries by January 2018. Cost is \$19K.           67 DPR Intern         0 49,725         49,725           68 DPR: Mowing and Landscaping         0 50,000         50,000           69 AHIF         (867,104)         (422,886)         (1,300,000)           70 CPRO         0 (200,000)         (200,000)           71 AED: Columbia Pike         (150,000)         (60,500)           72 LHA         0 (60,500)         (60,500)           73 Land Acquisition         (2,033,791)         (74 Clerk of the Circuit Court         0 (45,000)           75 Circuit Court Judiciary         0 (15,000)         (150,000)           76 Immigration Services         (100,000)         0 (100,000)           78 Immigration Services         (30,000)         0 (30,000)           78 Total Revenue Unallocated         0 0 (30,000)         0 (43,000)	64	AFAC	(50,000)	Ö	(50,000)							
67 DPR Intern         0 49,725 49,725           68 DPR: Mowing and Landscaping         0 50,000 50,000         (1.00)           69 AHIF         (867,104) (432,896) (1,300,000)         support for FT FTES           70 CPRO         0 (200,000) (200,000)         support for FT FTES           71 AED: Columbia Pike         (150,000) (60,500)         support for FT FTES           72 LHA         0 (60,500) (60,500)         (2033,791)         0 (2,033,791)           74 Clerk of the Circuit Court         0 (45,000) (45,000)         (45,000)           75 Circuit Court Judiciary         0 (15,000) (15,000)         (15,000)           76 Immigration Services         (100,000) (100,000)         (30,000)           78         (30,000)         (30,000)           79 Total Revenue Unallocated         0 0 0 (4.3) Negative number = Over Budget			-				Eliminate Pop-Up Libraries by January 2018. Cost is \$19K.					
Separation   Sep	67	DPR Intern	0	49,725	49,725							
Total Revenue Unallocated   Company   Compan						(1.00)						
Tell Revenue Unallocated   Quarter   Control Revenue Unallocated   Quarter	70	CPRO	Ö		(200,000)		support for FT FTEs					
73				(60,500)								
Total Revenue Unallocated   0	73	Land Acquisition	-	Ö	(2,033,791)							
76 Immigration Services         (100,000)         0         (100,000)           77 Arts Challenge Grants         (30,000)         0         (30,000)           78         Positive number = additional revenue to allocate.           79 Total Revenue Unallocated         0         0         (4.3) Negative number = Over Budget	74	Clerk of the Circuit Court	Ö		(45,000)							
77 Arts Challenge Grants (30,000) 0 (30,000)  Positive number = additional revenue to allocate.  79 Total Revenue Unallocated 0 0 0 (4.3) Negative number = Over Budget	76	Immigration Services										
Positive number = additional revenue to allocate.  79 Total Revenue Unallocated 0 0 (4.3) Negative number = Over Budget	77											
79 Total Revenue Unallocated 0 0 (4.3) Negative number = Over Budget	78						Positive number = additional revenue to allocate.					
1 1		Total Revenue Unallocated	0	0	0	(4.3)						
80 81	80 81											

A	В	С	D	E	F				
1 County	County Board FY 2018 Draft Adopted Budget - Balancing Spreadsheet								
2									
3	ONE-TIME	ONGOING	TOTAL	FTEs	Notes				
82 83									
84 SCHOOLS FUNDING SUMMARY	ONE-TIME	ONGOING	TOTAL		Consistent with Revenue Sharing Principles				
85 Tax rate adjustment (School Portion)	2,561,835	5,178,430	7,740,265		Assumed 1.5 pennies shared with Schools at revenue sharing percentage. To c				
86									
87 One-time funds assumed in FY 2018 Proposed Budget	655,463.00		655,463.00		stronger CY 2017 RE Assessments & CC TIF Reduction				
88 Mid Year / Third-Quarter Review	2,860,178.00	0.00	2,860,178.00						
APS Funding from Additional Transfer: RUT increase and									
89 Columbia Pike TIF	0.00	714,634.00	714,634.00		\$303,832 from RUT increase, and 410,802 from Columbia Pike TIF				
Additional APS Funding per revenue sharing principles since									
90 <b>Nov</b>	6,077,476	5,893,064	11,970,540						
91									
92 Superintendent's Budget Gap		11,176,571	11,176,571						
93 Difference	6,077,476	(5,283,507)	793,969						