

Select Budget Committee Chair's Initial Balancing Package for 2018 Proposed Budget - Proposed Budget Actions

Action #	Type	Title	Primary Sponsor	Other Sponsors	GSF 2018 Revenue	GSF 2018 Appropriation	Other 2018 Revenue	Other 2018 Appropriation	Positions	
Revenue										
1	2-1-A-1	GS	Adjust GSF and transportation fund revenues to reflect the November 2017 forecast update.	Budget Committee						
					\$2,510,005	\$0	\$1,756,721	\$0		
				Subtotal	\$2,510,005	\$0	\$1,756,721	\$0		
Seattle Public Utilities										
2	13-1-A-1	SLI	SPU's Employee to Manager Ratio	Herbold, Lisa	\$0	\$0	\$0	\$0		
3	15-1-A-1	GS	Amend the 2018-2023 Proposed CIP and the 2018 Proposed Budget to reflect changes included in SPU's 2017 Proposed Strategic Business Plan Update (as Amended by the CRUEDA Committee)	Herbold, Lisa	\$0	\$0	\$150,000	\$150,000		
				Subtotal	\$0	\$0	\$150,000	\$150,000		
Office of Sustainability and Environment										
4	29-1-B-1	GS	Add \$92,625 GSF and 1 position to OSE for the Environmental Justice Committee	O'Brien, Mike	González, Johnson	\$0	\$92,625	\$0	\$0	1
5	30-1-A-1	SLI	Healthy Foods Here Implementation	Herbold, Lisa		\$0	\$0	\$0	\$0	
6	31-1-B-1	SLI	Report by OSE on a food access pilot	Johnson, Rob	Bagshaw, Harris-Talley, O'Brien, Sawant	\$0	\$0	\$0	\$0	
				Subtotal	\$0	\$92,625	\$0	\$0	\$0	
Seattle Department of Transportation										
7	37-1-A-1	GS	Cut \$3 million for SDOT's Bridge System Enhancements/Remote Bridge Operations	Budget Committee		\$0	\$0	(\$3,000,000)	(\$3,000,000)	
8	38-1-A-1	GS	Add \$200,000 to SDOT for Pre-Tax Transit Benefit Program education and outreach	O'Brien, Mike	Bagshaw, Johnson	\$0	\$0	\$200,000	\$200,000	
9	39-1-A-1	GS	Add \$200,000 to SDOT for a consultant study on local diversion due to tolling on State Route 99	O'Brien, Mike	Bagshaw, Johnson	\$0	\$0	\$200,000	\$200,000	
10	40-1-A-1	GS	Add \$230,000 and 1.0 term-limited Strategic Advisor 1 position in SDOT for the Transportation Equity program	O'Brien, Mike	Bagshaw, González, Johnson	\$0	\$0	\$230,000	\$230,000	
11	41-1-A-1	GS	Proviso SDOT spending on the NE 43rd Street Improvements CIP Project	Johnson, Rob	Bagshaw, O'Brien, Sawant	\$0	\$0	\$0	\$0	
12	42-1-A-1	GS	Add \$75,000 to SDOT for permanent Play Street installations	Johnson, Rob	Bagshaw, O'Brien	\$0	\$0	\$75,000	\$75,000	
13	43-1-A-1	GS	Add \$150,000 to SDOT to restore funding for the Summer Parkways Program	Johnson, Rob	González, Juarez, O'Brien	\$0	\$0	\$150,000	\$150,000	
14	44-1-A-1	GS	Add \$500,000 to SDOT for pedestrian improvements identified by the South Park Public Safety Taskforce	González, M. Lorena	Herbold, Juarez	\$0	\$0	\$500,000	\$500,000	
15	45-1-A-2	GS	Add \$600,000 to SDOT for a new Georgetown-South Park Trail CIP project	Harrell, Bruce	González, Johnson, O'Brien	\$0	\$0	\$600,000	\$600,000	
16	46-1-A-1	GS	Add \$3.6 million for SDOT New Sidewalk and ADA Program CIP projects	Herbold, Lisa		\$0	\$0	\$2,300,000	\$3,600,000	
17	55-1-A-2	SLI	Speed and Reliability recommendations for the South Lake Union and First Hill streetcar lines	O'Brien, Mike	Bagshaw, González, Johnson, Sawant	\$0	\$0	\$0	\$0	
18	56-1-A-1	SLI	Downtown Alley Congestion Relief	Bagshaw, Sally	Johnson, O'Brien	\$0	\$0	\$0	\$0	
				Subtotal	\$0	\$0	\$1,255,000	\$2,555,000		
Office of Arts and Culture										
19	69-1-A-1	GS	Add \$76,553 GSF and .5 FTE Strategic Advisor I to Arts to be a liaison between Arts and SDCI	Herbold, Lisa		\$0	\$76,553	\$76,553	\$76,553	1
20	70-1-A-1	GS	Impose a proviso on \$150,000 in the Arts budget for implementation of CAP recommendations	Herbold, Lisa		\$0	\$0	\$0	\$0	
21	71-1-A-1	SLI	Report by Arts on creating a cultural space management PDA	Herbold, Lisa		\$0	\$0	\$0	\$0	
				Subtotal	\$0	\$76,553	\$76,553	\$76,553		
Department of Parks & Recreation										
22	73-1-B-1	GS	Appropriate \$35,000 of fund balance in DPR for community planning for Hubbard Homestead Park	Juarez, Debora	Bagshaw, Harrell	\$0	\$0	\$35,000	\$35,000	
23	74-1-A-1	GS	Create a new Magnuson Park Community Center CIP project and transfer funding from the Community Center Rehab CIP project to the Lake City Community Center CIP project and the new CIP project	Juarez, Debora	Bagshaw, González, Harrell, Harris-Talley, Johnson, O'Brien, Sawant	\$0	\$0	\$0	\$0	
24	75-1-B-1	GS	Appropriate \$69,000 of fund balance in DPR for operation of seven wading pools	Johnson, Rob	Bagshaw, Juarez	\$0	\$0	\$69,000	\$69,000	
25	76-1-B-1	GS	Appropriate \$138,353 of DPR fund balance and add three positions to increase staffing at Magnuson Park Community Center	Johnson, Rob	Bagshaw, González, Juarez	\$0	\$0	\$138,353	\$138,353	3
26	77-1-B-1	GS	Appropriate \$21,600 of fund balance in DPR to purchase 12 emergency preparedness boxes for placement in City parks	González, M. Lorena	Bagshaw, Johnson	\$0	\$0	\$21,600	\$21,600	
27	79-1-A-1	GS	Cut \$150,000 in REET I in DPR for P-Patch Space Planning and make corresponding modifications to the DPR CIP	Juarez, Debora	Bagshaw, Harris-Talley	\$0	\$0	(\$150,000)	(\$150,000)	
28	80-1-B-1	GS	Cut \$153,750 GSF support for a Manager 3 position in DPR to fund the My Brother's Keeper mentoring program, add \$153,750 GSF to HSD for Food Banks, and impose a proviso	Juarez, Debora	Harris-Talley, Sawant	\$0	\$0	\$0	\$0	
				Subtotal	\$0	\$0	\$113,953	\$113,953		
Department of Neighborhoods										
29	79-2-A-1	SLI	P-Patch program report by DON	Juarez, Debora	Bagshaw, Harris-Talley	\$0	\$0	\$0	\$0	
				Subtotal	\$0	\$0	\$0	\$0		
Seattle Center										
30	88-1-A-1	GS	Cut \$250,000 GSF from Seattle Center, reduce Long Range Investment Plan CIP, and increase use of fund balance	Budget Committee		\$0	(\$250,000)	(\$250,000)	(\$500,000)	
				Subtotal	\$0	(\$250,000)	(\$250,000)	(\$500,000)		

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Seattle Office for Civil Rights										
31	97-1-B-1	GS	Add \$100,000 GSF to SOCR and impose a proviso for funding a comprehensive community-based youth diversion program	O'Brien, Mike	González, Harrell, Harris-Talley, Sawant	\$0	\$100,000	\$0	\$0	
32	98-1-B-1	GS	Add \$400,000 GSF to SOCR for Zero Youth Detention initiative contracts and capacity building	O'Brien, Mike	González, Harrell, Harris-Talley, Sawant	\$0	\$400,000	\$0	\$0	
33	99-1-A-1	GS	Add \$150,000 GSF to SOCR to fund a racial equity toolkit process to determine office structure and design and a temporary Strategic Advisor I position	Herbold, Lisa		\$0	\$150,000	\$0	\$0	
				Subtotal		\$0	\$650,000	\$0	\$0	
Office of Labor Standards										
34	104-1-A-1	SLI	Seattle Worker's Access to Insured Reproductive Health Benefits	Herbold, Lisa		\$0	\$0	\$0	\$0	
				Subtotal		\$0	\$0	\$0	\$0	
Seattle Public Library										
35	116-1-A-1	GS	Add \$2,855,000 of Library Capital Subfund fund balance to the Library for a multi-use facility	Juarez, Debora	Bagshaw, Harrell	\$0	\$0	\$2,855,000	\$2,855,000	
36	117-1-B-1	GS	Add \$51,750 GSF to the Library for Wi-Fi hotspots	Herbold, Lisa		\$0	\$51,750	\$51,750	\$51,750	
				Subtotal		\$0	\$51,750	\$2,906,750	\$2,906,750	
Office of Immigrant & Refugee Affairs										
37	126-1-A-1	GS	Add \$125,000 GSF to OIRA to expand the Ready to Work program to SW Seattle	Herbold, Lisa		\$0	\$125,000	\$0	\$0	
				Subtotal		\$0	\$125,000	\$0	\$0	
Office of Planning & Community Development										
38	131-1-A-1	GS	Cut three vacant positions and add three positions to OPCD to support community planning and reduce GSF appropriations by \$70,581	O'Brien, Mike	Harrell, Juarez	\$0	(\$70,581)	\$0	\$0	
39	132-1-B-1	GS	Add \$50,000 GSF to OPCD for an Accessory Dwelling Unit website	O'Brien, Mike	Bagshaw, Johnson	\$0	\$50,000	\$0	\$0	
				Subtotal		\$0	(\$20,581)	\$0	\$0	
Seattle Department of Construction & Inspection										
40	138-3-A-1	GS	Add \$200,000 GSF to HSD for tenant outreach and support services and cut \$200,000 GSF from SDCI and increase use of SDCI's fund balance	Sawant, Kshama	Harris-Talley, Herbold, Juarez, O'Brien	\$0	\$0	\$200,000	\$200,000	
41	139-1-A-1	GS	Add \$130,000 GSF to SDCI to make a sunset position ongoing in Code Development	Johnson, Rob	González, Harrell, Herbold, O'Brien	\$0	\$130,000	\$130,000	\$130,000	
42	139-2-B-1	GS	Appropriate \$75,000 of SDCI's Planning and Development fund balance and add a 0.5 FTE term limited position in SDCI to develop an enhanced Vacant Building Monitoring Program.	Herbold, Lisa	Johnson, O'Brien	\$0	\$0	\$75,000	\$75,000	1
43	140-2-A-1	SLI	SDCI and OED report on outreach to affected communities regarding Seattle's URM building policy	Budget Committee		\$0	\$0	\$0	\$0	
44	141-1-A-1	GS	Cut \$122,000 GSF from SDCI and add \$122,000 from the CRS-U fund for TRAO staffing.	Budget Committee		\$0	(\$122,000)	\$122,000	\$122,000	
45	142-1-A-1	GS	Cut \$61,460 GSF from SDCI and replace with \$61,460 from the Planning and Development Fund's fund balance	Budget Committee		\$0	(\$61,460)	\$0	\$0	
				Subtotal		\$0	(\$53,460)	\$527,000	\$527,000	
Department of Education & Early Learning										
46	161-1-A-1	GS	Add \$400,000 GSF to DEEL for homeless child care program	González, M. Lorena	Bagshaw, Harrell, Harris-Talley, Johnson, Juarez, O'Brien, Sawant	\$0	\$400,000	\$400,000	\$400,000	
47	162-1-B-1	GS	Add \$200,000 GSF to DEEL to support educator workforce diversity and the bilingual teacher pipeline	Harrell, Bruce	Bagshaw, González, Johnson, Juarez	\$0	\$200,000	\$200,000	\$200,000	
48	163-1-A-1	SLI	Report on including K-12 education programs funded by the Sweetened Beverage Tax in future Families and Education Levy	Juarez, Debora	Bagshaw, Harris-Talley, Sawant	\$0	\$0	\$0	\$0	
49	164-1-B-1	SLI	Public sector child care program study	Johnson, Rob	Bagshaw, Herbold, O'Brien	\$0	\$0	\$0	\$0	
50	165-1-A-1	GS	Cut \$760,000 GSF from DEEL and replace with fund balance usage	Budget Committee		\$0	(\$760,000)	\$0	\$0	
				Subtotal		\$0	(\$160,000)	\$600,000	\$600,000	
Office of Economic Development										
51	168-1-B-1	GS	Add \$60,000 GSF to OED in 2018 for garbage pickup and street cleaning in Chinatown-ID	Harrell, Bruce	Bagshaw, González, Johnson	\$0	\$60,000	\$0	\$0	
52	170-1-B-1	GS	Add \$75,000 GSF to OED for a legacy business and community based economic development program and impose a proviso	Herbold, Lisa	González	\$0	\$75,000	\$0	\$0	
53	170-2-A-1	SLI	Report by OED on financial tools for Legacy Businesses	Herbold, Lisa		\$0	\$0	\$0	\$0	
				Subtotal		\$0	\$135,000	\$0	\$0	
Department of Neighborhoods										
54	181-1-B-1	GS	Transfer \$113,540 GSF of SDCI Planning and Development Fund balance to DON for a Strategic Advisor 1 position to support design review outreach starting in the second quarter	Johnson, Rob	González, Harrell, O'Brien	\$0	\$0	\$0	\$0	1
55	183-1-A-1	SLI	Review of DON fees for new construction projects to improve cost recovery	Budget Committee		\$0	\$0	\$0	\$0	
				Subtotal		\$0	\$0	\$0	\$0	

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Seattle Fire Department										
56	195-1-A-1	SLI	SFD and SPD report on building first responder partnerships with social and health service providers or other resources	Harris-Talley, Kirsten	Johnson, Juarez, O'Brien, Sawant	\$0	\$0	\$0	\$0	
					Subtotal	\$0	\$0	\$0	\$0	
Office of Police Accountability										
57	201-1-B-1	GS	Add \$324,853 GSF to SPD for 2.0 FTE and training for Office of Police Accountability	González, M. Lorena	Harris-Talley, O'Brien	\$0	\$324,853	\$0	\$0	2
					Subtotal	\$0	\$324,853	\$0	\$0	
Seattle Police Department										
58	24-1-A-1	GS	Cut \$211,359 from Applications Development - SPD project (D601TCSPD) in ITD for SPD Records Management System	Budget Committee		\$0	(\$211,359)	(\$211,359)	(\$211,359)	
59	202-1-A-2	SLI	SPD Report on Overtime Policy Implementation	Harris-Talley, Kirsten	González, Herbold, O'Brien, Sawant	\$0	\$0	\$0	\$0	
60	203-1-A-2	SLI	SPD Overtime Overexpenditure Workgroup	Harris-Talley, Kirsten	González, Herbold, O'Brien, Sawant	\$0	\$0	\$0	\$0	
61	204-1-B-1	SLI	SPD smartphone business case	Bagshaw, Sally	González, Harrell, Johnson, Juarez	\$0	\$0	\$0	\$0	
62	205-1-A-1	GS	Add \$75,000 GSF to SPD to support a South Park public safety coordinator	González, M. Lorena	Harris-Talley, Herbold	\$0	\$75,000	\$0	\$0	
					Subtotal	\$0	(\$136,359)	(\$211,359)	(\$211,359)	
Community Police Commission										
63	209-1-B-1	GS	Add \$374,616 GSF to CPC for 2.5 FTE and contracting and expenses	González, M. Lorena	Harris-Talley, O'Brien	\$0	\$374,616	\$0	\$0	3
					Subtotal	\$0	\$374,616	\$0	\$0	
Office Housing										
64	225-1-A-1	GS	Add \$150,000 from GSF to OH to fund exploration of community ownership housing models	O'Brien, Mike	Bagshaw, Harris-Talley, Johnson, Sawant	\$0	\$150,000	\$150,000	\$150,000	
65	226-1-C-1	GS	Add \$500,000 in GSF to Finance General for a Homeless Youth and/or Young Adults Opportunity Center and Housing Project	Bagshaw, Sally	Harrell, Johnson, Juarez, O'Brien, Sawant	\$0	\$500,000	\$0	\$0	
66	227-1-B-1	GS	Appropriate \$75,000 of fund balance in OH to support the Home and Hope Project	González, M. Lorena	Bagshaw, Johnson, Juarez	\$0	\$0	\$75,000	\$75,000	
					Subtotal	\$0	\$650,000	\$225,000	\$225,000	
Homelessness Emergency Response (multiple departments)										
67	234-1-B-1	GS	Add \$100,000 GSF to SPU for the Clean City unauthorized homeless encampment bag pilot program	Harris-Talley, Kirsten	González, O'Brien, Sawant	\$0	\$100,000	\$100,000	\$100,000	
68	235-1-B-2	GS	Add \$3,300,000 GSF in HSD for homelessness emergency services	O'Brien, Mike	Harris-Talley, Sawant	\$0	\$3,300,000	\$3,300,000	\$3,300,000	
69	236-1-A-1	GS	Add \$588,000 GSF for transitional housing for homeless foster youth	González, M. Lorena	O'Brien, Sawant	\$0	\$588,000	\$588,000	\$588,000	
70	237-1-A-1	GS	Add \$2.75 million GSF to HSD for permanent supportive housing services	Sawant, Kshama	González, Harris-Talley, O'Brien	\$0	\$2,750,000	\$2,750,000	\$2,750,000	
71	239-1-A-1	GS	Proviso on spending for Navigation Team	Herbold, Lisa		\$0	\$0	\$0	\$0	
72	240-1-B-1	GS	Proviso on unauthorized encampment removals	Herbold, Lisa		\$0	\$0	\$0	\$0	
73	242-1-A-2	SLI	FAS reporting on Navigation Team pursuant to City Auditor reporting plan recommendations	Herbold, Lisa		\$0	\$0	\$0	\$0	
					Subtotal	\$0	\$6,738,000	\$6,738,000	\$6,738,000	
Human Services Department										
74	255-1-A-1	GS	Add \$60,000 GSF to HSD to increase programming for seniors in Lake City and create programming in Northgate	Juarez, Debora	Bagshaw, González, Harris-Talley	\$0	\$60,000	\$60,000	\$60,000	
75	256-1-B-1	GS	Add \$1,000,000 GSF to HSD to support LEAD expansion in North Seattle plus	Juarez, Debora	Bagshaw, Harris-Talley, Johnson, O'Brien, Sawant	\$0	\$1,000,000	\$1,000,000	\$1,000,000	
76	257-1-A-1	GS	Add \$161,000 GSF to HSD to fund a prescriber for a Public Health facility	Bagshaw, Sally	González, Harrell, Harris-Talley, Johnson, Juarez	\$0	\$161,000	\$161,000	\$161,000	
77	258-1-A-2	GS	Add \$150,000 GSF to HSD for a Navigation Team nurse	Bagshaw, Sally	González, Harrell, Harris-Talley, Johnson, Juarez	\$0	\$150,000	\$150,000	\$150,000	
78	259-1-B-1	GS	Add \$550,000 GSF to a reserve in Finance General for creation of a Safe Consumption Site	Johnson, Rob	Bagshaw, González, Harris-Talley, Juarez, O'Brien, Sawant	\$0	\$550,000	\$0	\$0	
79	260-1-A-1	SLI	LEAD expansion	Juarez, Debora	Bagshaw, Harris-Talley, Johnson, O'Brien, Sawant	\$0	\$0	\$0	\$0	
80	261-1-A-1	SLI	Feasibility study for siting a safe consumption site in Seattle	Johnson, Rob	Bagshaw, González, Harris-Talley, Juarez	\$0	\$0	\$0	\$0	
81	263-1-B-1	GS	Proviso on spending for the Homeless Management Information System (HMIS)	Herbold, Lisa	Harris-Talley, O'Brien, Sawant	\$0	\$0	\$0	\$0	
82	266-1-A-1	GS	Add \$200,000 GSF to HSD to support emergency shelter units and advocacy for survivors of domestic violence	González, M. Lorena	Bagshaw, Harris-Talley, Johnson, Juarez, Sawant	\$0	\$200,000	\$200,000	\$200,000	
83	267-1-B-1	GS	Add \$150,000 GSF to HSD and impose a proviso for legal representation of survivors of domestic violence and/or sexual assault (DVSA) for Sexual Assault Protection Order cases	González, M. Lorena	Bagshaw, Harris-Talley, Johnson, O'Brien, Sawant	\$0	\$150,000	\$150,000	\$150,000	

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84	268-1-B-1	GS	Add \$400,000 GSF to HSD and impose a proviso for flexible and mobile advocates to assist DVSA survivors	González, M. Lorena	Bagshaw, Harris-Talley, Johnson, O'Brien, Sawant	\$0	\$400,000	\$400,000	\$400,000	
85	269-1-B-1	GS	Add \$400,000 GSF to HSD and impose provisos to support DVSA survivor advocacy contracts and drop-in and support services for CSE survivors along Aurora Avenue North	González, M. Lorena	Bagshaw, Harris-Talley, Johnson, Juarez, O'Brien, Sawant	\$0	\$400,000	\$400,000	\$400,000	
86	270-1-B-1	SLI	Report regarding how the Executive plans to implement Resolution 31775	González, M. Lorena	Harris-Talley, Johnson	\$0	\$0	\$0	\$0	
87	274-1-B-1	GS	Add \$150,000 GSF to HSD to assist parents in overcoming barriers to regaining custody of their children	Harrell, Bruce	Bagshaw, González, Harris-Talley, Johnson, Juarez, O'Brien	\$0	\$150,000	\$150,000	\$150,000	
88	275-1-A-1	GS	Add \$25,000 GSF to HSD to support training for a pilot program supporting youth	Harrell, Bruce	Juarez, O'Brien	\$0	\$25,000	\$25,000	\$25,000	
89	276-1-B-1	GS	Add \$50,000 GSF to Finance General for a feasibility study regarding alternatives to youth detention	Harrell, Bruce	Bagshaw, González, O'Brien	\$0	\$50,000	\$50,000	\$50,000	
90	277-1-A-1	GS	Add \$10,000 to Finance General reserves for implementation of recommendations from the Seattle Leadership, Intervention, and Change (LINC) Steering Committee summit	Harrell, Bruce	Bagshaw, Johnson, O'Brien	\$0	\$10,000	\$0	\$0	
91	280-1-B-1	GS	Add \$436,408 GSF to HSD and 4.0 FTE for additional staffing	Harris-Talley, Kirsten	Bagshaw, O'Brien	\$0	\$436,408	\$436,408	\$436,408	4
92	281-1-B-1	SLI	Report by HSD on disparities between internal and contracted human service provider wages	O'Brien, Mike	Bagshaw, Harris-Talley, Johnson, Sawant	\$0	\$0	\$0	\$0	
93	282-1-B-1	GS	Add \$450,000 GSF to HSD to support authorized encampments	Sawant, Kshama	Bagshaw, Harris-Talley, Johnson, Juarez, O'Brien	\$0	\$450,000	\$450,000	\$450,000	
94	283-1-A-1	GS	Proviso on spending related to vehicular residences	O'Brien, Mike	Harris-Talley, Sawant	\$0	\$0	\$0	\$0	
				Subtotal		\$0	\$4,192,408	\$3,632,408	\$3,632,408	
Office of the City Auditor										
95	291-1-B-1	GS	Increase a half-time Executive Assistant position in OCA to full-time and add \$41,694 GSF to cover the cost of this increase.	Harrell, Bruce	González, Herbold	\$0	\$41,694	\$0	\$0	
96	292-1-A-1	GS	Add \$223,356 GSF to the Office of City Auditor for the Secure Scheduling evaluation.	Herbold, Lisa		\$0	\$223,356	\$0	\$0	
				Subtotal		\$0	\$265,050	\$0	\$0	
Legislative Department										
97	293-1-A-1	GS	Cut \$200,000 GSF from CAO for surveillance technology review	Budget Committee		\$0	(\$200,000)	\$0	\$0	
98	295-1-B-1	GS	Add \$50,000 GSF to LEG to fund SOCR's racial equity toolkit process regarding structure and design of SOCR	O'Brien, Mike	Bagshaw, González, Harris-Talley, Sawant	\$0	\$50,000	\$0	\$0	
99	296-1-A-1	SLI	Create and outline an inclusive role of Boards and Commissions in the City Council Budget Review Process	Harris-Talley, Kirsten	Harrell, O'Brien, Sawant	\$0	\$0	\$0	\$0	
				Subtotal		\$0	(\$150,000)	\$0	\$0	
Office of the City Attorney (Law Department)										
100	300-1-A-1	GS	Reduce \$138,235 GSF from Finance General and increase \$161,138 GSF in LAW and add a Manager III position in LAW for the DV firearm forfeiture program	Bagshaw, Sally	González, Harris-Talley, Johnson	\$0	\$22,903	\$0	\$0	1
101	302-1-A-1	GS	Add \$15,000 GSF to LAW to contract for trace data reporting	González, M. Lorena	Harrell, Harris-Talley, Johnson	\$0	\$15,000	\$0	\$0	
				Subtotal		\$0	\$37,903	\$0	\$0	
Seattle Municipal Court										
102	313-1-A-1	GS	Add \$43,800 GSF to SMC to provide subsidized remote home monitoring slots to indigent people at risk of or experiencing homelessness	González, M. Lorena	Harrell, Juarez	\$0	\$43,800	\$0	\$0	
				Subtotal		\$0	\$43,800	\$0	\$0	
Office of Intergovernmental Relations										
103	327-1-A-1	GS	Add \$52,942 GSF to OIR to restore human services advocacy funding	O'Brien, Mike	González, Johnson, Sawant	\$0	\$52,942	\$0	\$0	
				Subtotal		\$0	\$52,942	\$0	\$0	
Department of Finance & Administrative Services										
104	333-1-B-1	GS	Amend the FAS CIP to cut \$1 million in 2018 from the SPD North Area Interim and Long-term Facilities project and use the funds for participatory budgeting	Harris-Talley, Kirsten	O'Brien, Sawant	\$0	\$0	\$1,000,000	\$1,000,000	
105	335-1-B-1	GS	Pass CB xxxxxx establishing an Employee Hours Tax of \$100/FTE on firms with gross income over \$5M/yr, pass interfund loan CB yyyyyy to finance systems, and create a new CIP project in ITD	O'Brien, Mike	Harris-Talley, Sawant	\$0	\$1,600,000	\$3,200,000	\$3,200,000	
106	336-1-A-2	SLI	Requesting FAS review the costs of all regulatory fees and report to the Council on the level of General Subfund subsidy involved in each one	Herbold, Lisa		\$0	\$0	\$0	\$0	
107	337-1-B-1	GS	Pass C.B. XXXXXX authorizing an interfund loan of \$11 million to the GSF to help address the homelessness crisis, the loan to be repaid from the Employee Hours Tax revenue beginning in 2019	Budget Committee		\$0	\$0	\$0	\$0	
108	348-1-B-1	GS	Add \$204,000 GSF to FAS for the Priority Hire Program and impose two budget provisos	Harrell, Bruce	Harris-Talley, O'Brien	\$0	\$204,000	\$204,000	\$204,000	
109	351-1-B-1	GS	Pass C.B. XXXXXX, add \$1.3M GSF and five positions to FAS, and add \$2.9M GSF to ITD to implement the short-term rental tax and regulatory license	Johnson, Rob	González, Harrell, O'Brien	\$0	\$4,237,000	\$7,157,000	\$7,157,000	5
				Subtotal		\$0	\$6,041,000	\$11,561,000	\$11,561,000	

Action #	Type	Title	Primary Sponsor	Other Sponsors	GSF 2018 Revenue	GSF 2018 Appropriation	Other 2018 Revenue	Other 2018 Appropriation	Positions	
Judgment & Claims Subfund										
110	356-1-A-1	SLI	Statement of Legislative Intent concerning restructuring the Judgment and Claims Subfund	Herbold, Lisa		\$0	\$0	\$0	\$0	
				Subtotal		\$0	\$0	\$0	\$0	
Other										
111	400-1-A-1	SLI	SLI to Develop Recommendations on Worker Retention Protections	Juarez, Debora	Bagshaw, González, Herbold	\$0	\$0	\$0	\$0	
112	401-1-A-1	SLI	Report by CBO on options for the use of revenues from the Income Tax on High-Income Residents	Herbold, Lisa		\$0	\$0	\$0	\$0	
				Subtotal		\$0	\$0	\$0	\$0	
Budget Legislation										
113	362-1-B-1	GS	Amend and pass as amended C.B. 119123, the third quarter 2017 supplemental appropriations ordinance.	Budget Committee		\$0	\$0	\$0	\$0	
114	376-1-A-1	GS	Pass C.B. 119108 correcting omissions in the DPR Fee Ordinance	Budget Committee		\$0	\$0	\$0	\$0	
115	377-1-A-1	GS	Pass C.B. XXXXXX; HSD Results Based Accountability contracting	Herbold, Lisa		\$0	\$0	\$0	\$0	
116	378-1-A-1	GS	Pass C.B. 119114 - Equitable Development Initiative interfund loan	Budget Committee		\$0	\$0	\$0	\$0	
117	379-1-A-1	GS	Pass C.B. 119113; Seattle Retirement Savings Plan	Budget Committee		\$0	\$0	\$0	\$0	
118	380-1-A-1	GS	Pass C.B. 119098 to extend the term of the Mercer Interfund Loan	Budget Committee		\$0	\$0	\$0	\$0	
119	381-1-A-1	GS	Pass C.B. 119099 amending the Street Use Permit Fee Schedule	Budget Committee		\$0	\$0	\$0	\$0	
120	382-1-A-1	GS	Pass C.B. 119115 amending Ordinance 121176 to remove performance pay for the head of City Light	Budget Committee		\$0	\$0	\$0	\$0	
121	383-1-A-1	GS	Pass C.B. 119107, SDCI's Emergency Tenant Relocation Assistance Ordinance	Budget Committee		\$0	\$0	\$0	\$0	
122	384-1-A-1	GS	Pass C.B. 119106, SDCI's 2018 Fee Ordinance	Budget Committee		\$0	\$0	\$0	\$0	
123	385-1-A-1	GS	Pass C.B. XXXXXX; SDOT Grant Applications Approval	Budget Committee		\$0	\$0	\$0	\$0	
124	386-1-A-1	GS	Pass C.B. 119120 amending removal provisions for the next SOCR Director confirmed by Council	Herbold, Lisa		\$0	\$0	\$0	\$0	
125	387-1-A-2	GS	Pass C.B. XXXXXX directing SPD withdrawal from the federal 1033 program	González, M. Lorena	Harris-Talley, Herbold	\$0	\$0	\$0	\$0	
				Subtotal		\$0	\$0	\$0	\$0	
TOTAL						\$2,510,005	\$19,081,100	\$29,081,026	\$28,374,305	22.0

Council Reference	Cycle Name	Scenario Title	Cycle Year Start	BAType	Title
2-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Adjust GSF and transportation fund revenues to reflect the November 2017 forecast update.
13-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	SPU's Employee to Manager Ratio
15-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Amend the 2018-2023 Proposed CIP and the 2018 Proposed Budget to reflect changes included in SPU's 2017 Proposed Strategic Business Plan Update (as Amended by the CRUEDA Committee)
24-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Cut \$211,359 from Applications Development - SPD project (D601TCSPD) in ITD for SPD Records Management System
29-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$92,625 GSF and 1 position to OSE for the Environmental Justice Committee
30-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	Healthy Foods Here Implementation

31-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	Report by OSE on a food access pilot
37-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Cut \$3 million for SDOT's Bridge System Enhancements/ Remote Bridge Operations
38-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$200,000 to SDOT for Pre- Tax Transit Benefit Program education and outreach
39-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$200,000 to SDOT for a consultant study on local diversion due to tolling on State Route 99
40-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$230,000 and 1.0 term- limited Strategic Advisor 1 position in SDOT for the Transportation Equity program
41-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Proviso SDOT spending on the NE 43rd Street Improvements CIP Project
42-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$75,000 to SDOT for permanent Play Street installations
43-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$150,000 to SDOT to restore funding for the Summer Parkways Program

44-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$500,000 to SDOT for pedestrian improvements identified by the South Park Public Safety Taskforce
45-1-A-2	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$600,000 to SDOT for a new Georgetown- South Park Trail CIP project
46-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$3.6 million for SDOT New Sidewalk and ADA Program CIP projects
55-1-A-2	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	Speed and Reliability recommenda tions for the South Lake Union and First Hill streetcar lines
56-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	Downtown Alley Congestion Relief
69-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$76,553 GSF and .5 FTE Strategic Advisor I to Arts to be a liaison between Arts and SDCI
71-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	Report by Arts on creating a cultural space management PDA

73-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Appropriate \$35,000 of fund balance in DPR for community planning for Hubbard Homestead Park
74-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Create a new Magnuson Park Community Center CIP project and transfer funding from the Community Center Rehab CIP project to the Lake City Community Center CIP project and the new CIP project
75-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Appropriate \$69,000 of fund balance in DPR for operation of seven wading pools
76-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Appropriate \$138,353 of DPR fund balance and add three positions to increase staffing at Magnuson Park Community Center

77-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Appropriate \$21,600 of fund balance in DPR to purchase 12 emergency preparedness boxes for placement in City parks
79-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Cut \$150,000 in REET I in DPR for P-Patch Space Planning and make corresponding modifications to the DPR CIP
79-2-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	P-Patch program report by DON
80-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Cut \$153,750 GSF support for a Manager 3 position in DPR to fund the My Brother's Keeper mentoring program, add \$153,750 GSF to HSD for Food Banks, and impose a proviso
88-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Cut \$250,000 GSF from Seattle Center, reduce Long Range Investment Plan CIP, and increase use of fund balance

97-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$100,000 GSF to SOCR and impose a proviso for funding a comprehensive community- based youth diversion program
98-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$400,000 GSF to SOCR for Zero Youth Detention initiative contracts and capacity building
99-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$150,000 GSF to SOCR to fund a racial equity toolkit process to determine office structure and design and a temporary Strategic Advisor I position
104-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	Seattle Worker's Access to Insured Reproductive Health Benefits
116-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$2,855,000 of Library Capital Subfund fund balance to the Library for a multi-use facility
117-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$51,750 GSF to the Library for Wi-Fi hotspots

126-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$125,000 GSF to OIRA to expand the Ready to Work program to SW Seattle
131-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Cut three vacant positions and add three positions to OPCD to support community planning and reduce GSF appropriations by \$70,581
132-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$50,000 GSF to OPCD for an Accessory Dwelling Unit website
138-3-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$200,000 GSF to HSD for tenant outreach and support services and cut \$200,000 GSF from SDCI and increase use of SDCI's fund balance
139-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$130,000 GSF to SDCI to make a sunset position ongoing in Code Development

139-2-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Appropriate \$75,000 of SDCI's Planning and Development fund balance and add a 0.5 FTE term limited position in SDCI to develop an enhanced Vacant Building Monitoring Program.
140-2-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	SDCI and OED report on outreach to affected communities regarding Seattle's URM building policy
141-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Cut \$122,000 GSF from SDCI and add \$122,000 from the CRS-U fund for TRAO staffing.
142-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Cut \$61,460 GSF from SDCI and replace with \$61,460 from the Planning and Development Fund's fund balance
161-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$400,000 GSF to DEEL for homeless child care program

162-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$200,000 GSF to DEEL to support educator workforce diversity and the bilingual teacher pipeline
163-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	Report on including K-12 education programs funded by the Sweetened Beverage Tax in future Families and Education Levy
164-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	Public sector child care program study
165-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Cut \$760,000 GSF from DEEL and replace with fund balance usage
168-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$60,000 GSF to OED in 2018 for garbage pickup and street cleaning in Chinatown-ID
170-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$75,000 GSF to OED for a legacy business and community based economic development program and impose a proviso
170-2-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	Report by OED on financial tools for Legacy Businesses

181-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Transfer \$113,540 GSF of SDCI Planning and Development Fund balance to DON for a Strategic Advisor 1 position to support design review outreach starting in the second quarter
183-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	Review of DON fees for new construction projects to improve cost recovery
195-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	SFD and SPD report on building first responder partnerships with social and health service providers or other resources
201-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$324,853 GSF to SPD for 2.0 FTE and training for Office of Police Accountability
202-1-A-2	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	SPD Report on Overtime Policy Implementation
203-1-A-2	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	SPD Overtime Overexpenditure Workgroup
204-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	SPD smartphone business case

205-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$75,000 GSF to SPD to support a South Park public safety coordinator
209-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$374,616 GSF to CPC for 2.5 FTE and contracting and expenses
225-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$150,000 from GSF to OH to fund exploration of community ownership housing models
226-1-C-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$500,000 in GSF to Finance General for a Homeless Youth and/or Young Adults Opportunity Center and Housing Project
227-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Appropriate \$75,000 of fund balance in OH to support the Home and Hope Project
234-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$100,000 GSF to SPU for the Clean City unauthorized homeless encampment bag pilot program

235-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$3,300,000 GSF in HSD for homelessness emergency services
236-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$588,000 GSF for transitional housing for homeless foster youth
237-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$2.75 million GSF to HSD for permanent supportive housing services
239-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Proviso on spending for Navigation Team
242-1-A-2	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	FAS reporting on Navigation Team pursuant to City Auditor reporting plan recommendatio ns
255-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$60,000 GSF to HSD to increase programming for seniors in Lake City and create programming in Northgate
256-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$1,000,000 GSF to HSD to support LEAD expansion in North Seattle plus

257-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$161,000 GSF to HSD to fund a prescriber for a Public Health facility
258-1-A-2	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$150,000 GSF to HSD for a Navigation Team nurse
259-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$550,000 GSF to a reserve in Finance General for creation of a Safe Consumption Site
260-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	LEAD expansion
261-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	Feasibility study for siting a safe consumption site in Seattle
263-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Proviso on spending for the Homeless Management Information System (HMIS)
266-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$200,000 GSF to HSD to support emergency shelter units and advocacy for survivors of domestic violence

267-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$150,000 GSF to HSD and impose a proviso for legal representation of survivors of domestic violence and/or sexual assault (DVSA) for Sexual Assault Protection Order cases
268-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$400,000 GSF to HSD and impose a proviso for flexible and mobile advocates to assist DVSA survivors
269-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$400,000 GSF to HSD and impose provisos to support DVSA survivor advocacy contracts and drop-in and support services for CSE survivors along Aurora Avenue North
270-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	Report regarding how the Executive plans to implement Resolution 31775
274-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$150,000 GSF to HSD to assist parents in overcoming barriers to regaining custody of their children

275-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$25,000 GSF to HSD to support training for a pilot program supporting youth
276-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$50,000 GSF to Finance General for a feasibility study regarding alternatives to youth detention
277-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$10,000 to Finance General reserves for implementation of recommendatio ns from the Seattle Leadership, Intervention, and Change (LINC) Steering Committee summit
280-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$436,408 GSF to HSD and 4.0 FTE for additional staffing
281-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	Report by HSD on disparities between internal and contracted human service provider wages
282-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$450,000 GSF to HSD to support authorized encampments

283-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Proviso on spending related to vehicular residences
291-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Increase a half- time Executive Assistant position in OCA to full-time and add \$41,694 GSF to cover the cost of this increase.
292-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$223,356 GSF to the Office of City Auditor for the Secure Scheduling evaluation.
293-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Cut \$200,000 GSF from CAO for surveillance technology review
295-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$50,000 GSF to LEG to fund SOCR's racial equity toolkit process regarding structure and design of SOCR
296-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	Create and outline an inclusive role of Boards and Commissions in the City Council Budget Review Process

300-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Reduce \$138,235 GSF from Finance General and increase \$161,138 GSF in LAW and add a Manager III position in LAW for the DV firearm forfeiture program
302-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$15,000 GSF to LAW to contract for trace data reporting
313-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$43,800 GSF to SMC to provide subsidized remote home monitoring slots to indigent people at risk of or experiencing homelessness
327-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$52,942 GSF to OIR to restore human services advocacy funding
333-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Amend the FAS CIP to cut \$1 million in 2018 from the SPD North Area Interim and Long-term Facilities project and use the funds for participatory budgeting

335-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Pass CB xxxxxx establishing an Employee Hours Tax of \$100/FTE on firms with gross income over \$5M/yr, pass interfund loan CB yyyyyy to finance systems, and create a new CIP project in ITD
336-1-A-2	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	Requesting FAS review the costs of all regulatory fees and report to the Council on the level of General Subfund subsidy involved in each one
337-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Pass C.B. XXXXXX authorizing an interfund loan of \$11 million to the GSF to help address the homelessness crisis, the loan to be repaid from the Employee Hours Tax revenue beginning in 2019

348-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Add \$204,000 GSF to FAS for the Priority Hire Program and impose two budget provisos
351-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Pass C.B. XXXXXX, add \$1.3M GSF and five positions to FAS, and add \$2.9M GSF to ITD to implement the short-term rental tax and regulatory license
356-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	Statement of Legislative Intent concerning restructuring the Judgment and Claims Subfund
362-1-B-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Amend and pass as amended C.B. 119123, the third quarter 2017 supplemental appropriations ordinance.
376-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Pass C.B. 119108 correcting omissions in the DPR Fee Ordinance
377-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Pass C.B. XXXXXX; HSD Results Based Accountability contracting

378-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Pass C.B. 119114 - Equitable Development Initiative interfund loan
379-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Pass C.B. 119113; Seattle Retirement Savings Plan
380-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Pass C.B. 119098 to extend the term of the Mercer Interfund Loan
381-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Pass C.B. 119099 amending the Street Use Permit Fee Schedule
382-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Pass C.B. 119115 amending Ordinance 121176 to remove performance pay for the head of City Light
383-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Pass C.B. 119107, SDCI's Emergency Tenant Relocation Assistance Ordinance
384-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Pass C.B. 119106, SDCI's 2018 Fee Ordinance
385-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Pass C.B. XXXXXX; SDOT Grant Applications Approval

386-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Pass C.B. 119120 amending removal provisions for the next SOCR Director confirmed by Council
387-1-A-2	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	GS	Pass C.B. XXXXXX directing SPD withdrawal from the federal 1033 program
400-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	SLI to Develop Recommendatio ns on Worker Retention Protections
401-1-A-1	2018 Midbiennium	Chair's Initial Balancing Package v2	2017	SLI	Report by CBO on options for the use of revenues from the Income Tax on High-Income Residents

Primary Sponsor	Duration	Has CIP	Has Provisos	Council Members
Budget Committee	OnGoing	False	False	
Herbold, Lisa	One-Time	Unset	Unset	
Herbold, Lisa	One-Time	True	False	
Budget Committee	One-Time	True	False	
O'Brien, Mike	OnGoing	False	False	González, Johnson
Herbold, Lisa	One-Time	Unset	Unset	

Johnson, Rob	One-Time	Unset	Unset	Bagshaw, Harris-Talley, O'Brien, Sawant
Budget Committee	One-Time	True	False	
O'Brien, Mike	One-Time	False	False	Bagshaw, Johnson
O'Brien, Mike	One-Time	False	False	Bagshaw, Johnson
O'Brien, Mike	OnGoing	False	False	Bagshaw, González, Johnson
Johnson, Rob	One-Time	False	True	Bagshaw, O'Brien, Sawant
Johnson, Rob	OnGoing	False	False	Bagshaw, O'Brien
Johnson, Rob	One-Time	False	False	González, Juarez, O'Brien

González, M. Lorena	One-Time	False	False	Herbold, Juarez
Harrell, Bruce	One-Time	True	False	González, Johnson, O'Brien
Herbold, Lisa	One-Time	True	False	
O'Brien, Mike	One-Time	Unset	Unset	Bagshaw, González, Johnson, Sawant
Bagshaw, Sally	One-Time	Unset	Unset	Johnson, O'Brien
Herbold, Lisa	OnGoing	False	False	
Herbold, Lisa	One-Time	Unset	Unset	

Juarez, Debora	One-Time	False	False	Bagshaw, Harrell
Juarez, Debora	One-Time	True	False	Bagshaw, González, Harrell, Harris-Talley, Johnson, O'Brien, Sawant
Johnson, Rob	One-Time	False	False	Bagshaw, Juarez
Johnson, Rob	One-Time	False	False	Bagshaw, González, Juarez

González, M. Lorena	One-Time	False	False	Bagshaw, Johnson
Juarez, Debora	One-Time	True	False	Bagshaw, Harris-Talley
Juarez, Debora	OnGoing	Unset	Unset	Bagshaw, Harris-Talley
Juarez, Debora	OnGoing	False	True	Harris-Talley, Sawant
Budget Committee	One-Time	True	False	

O'Brien, Mike	One-Time	False	True	González, Harrell, Harris-Talley, Sawant
O'Brien, Mike	One-Time	False	False	González, Harrell, Harris-Talley, Sawant
Herbold, Lisa	One-Time	False	False	
Herbold, Lisa	One-Time	Unset	Unset	
Juarez, Debora	One-Time	True	False	Bagshaw, Harrell
Herbold, Lisa	OnGoing	False	False	

Herbold, Lisa	OnGoing	False	False	
O'Brien, Mike	OnGoing	False	False	Harrell, Juarez
O'Brien, Mike	OnGoing	False	False	Bagshaw, Johnson
Sawant, Kshama	OnGoing	False	False	Harris-Talley, Herbold, Juarez, O'Brien
Johnson, Rob	OnGoing	False	False	González, Harrell, Herbold, O'Brien

Herbold, Lisa	One-Time	False	False	Johnson, O'Brien
Budget Committee	One-Time	Unset	Unset	
Budget Committee	OnGoing	False	False	
Budget Committee	One-Time	False	False	
González, M. Lorena	OnGoing	False	False	Bagshaw, Harrell, Harris-Talley, Johnson, Juarez, O'Brien, Sawant

Harrell, Bruce	One-Time	False	False	Bagshaw, González, Johnson, Juarez
Juarez, Debora	One-Time	Unset	Unset	Bagshaw, Harris- Talley, Sawant
Johnson, Rob	One-Time	Unset	Unset	Bagshaw, Herbold, O'Brien
Budget Committee	One-Time	False	False	
Harrell, Bruce	One-Time	False	False	Bagshaw, González, Johnson
Herbold, Lisa	One-Time	False	True	González
Herbold, Lisa	One-Time	Unset	Unset	

Johnson, Rob	OnGoing	False	False	González, Harrell, O'Brien
Budget Committee	OnGoing	Unset	Unset	
Harris-Talley, Kirsten	One-Time	Unset	Unset	Johnson, Juarez, O'Brien, Sawant
González, M. Lorena	OnGoing	False	False	Harris-Talley, O'Brien
Harris-Talley, Kirsten	One-Time	Unset	Unset	González, Herbold, O'Brien, Sawant
Harris-Talley, Kirsten	One-Time	Unset	Unset	González, Herbold, O'Brien, Sawant
Bagshaw, Sally	One-Time	Unset	Unset	González, Harrell, Johnson, Juarez

González, M. Lorena	One-Time	False	False	Harris-Talley, Herbold
González, M. Lorena	OnGoing	False	False	Harris-Talley, O'Brien
O'Brien, Mike	One-Time	False	False	Bagshaw, Harris- Talley, Johnson, Sawant
Bagshaw, Sally	One-Time	False	False	Harrell, Johnson, Juarez, O'Brien, Sawant
González, M. Lorena	One-Time	False	False	Bagshaw, Johnson, Juarez
Harris-Talley, Kirsten	One-Time	False	False	González, O'Brien, Sawant

O'Brien, Mike	OnGoing	False	False	Harris-Talley, Sawant
González, M. Lorena	OnGoing	False	False	O'Brien, Sawant
Sawant, Kshama	OnGoing	False	False	González, Harris- Talley, O'Brien
Herbold, Lisa	One-Time	False	True	
Herbold, Lisa	One-Time	Unset	Unset	
Juarez, Debora	OnGoing	False	False	Bagshaw, González, Harris-Talley
Juarez, Debora	OnGoing	False	True	Bagshaw, Harris- Talley, Johnson, O'Brien, Sawant

Bagshaw, Sally	OnGoing	False	False	González, Harrell, Harris-Talley, Johnson, Juarez
Bagshaw, Sally	OnGoing	False	False	González, Harrell, Harris-Talley, Johnson, Juarez
Johnson, Rob	One-Time	False	True	Bagshaw, González, Harris-Talley, Juarez, O'Brien, Sawant
Juarez, Debora	One-Time	Unset	Unset	Bagshaw, Harris- Talley, Johnson, O'Brien, Sawant
Johnson, Rob	One-Time	Unset	Unset	Bagshaw, González, Harris-Talley, Juarez
Herbold, Lisa	One-Time	False	True	Harris-Talley, O'Brien, Sawant
González, M. Lorena	OnGoing	False	False	Bagshaw, Harris- Talley, Johnson, Juarez, Sawant

González, M. Lorena	OnGoing	False	True	Bagshaw, Harris-Talley, Johnson, O'Brien, Sawant
González, M. Lorena	OnGoing	False	True	Bagshaw, Harris-Talley, Johnson, O'Brien, Sawant
González, M. Lorena	OnGoing	False	True	Bagshaw, Harris-Talley, Johnson, Juarez, O'Brien, Sawant
González, M. Lorena	One-Time	Unset	Unset	Harris-Talley, Johnson
Harrell, Bruce	One-Time	False	False	Bagshaw, González, Harris-Talley, Johnson, Juarez, O'Brien

Harrell, Bruce	One-Time	False	False	Juarez, O'Brien
Harrell, Bruce	One-Time	False	False	Bagshaw, González, O'Brien
Harrell, Bruce	One-Time	False	False	Bagshaw, Johnson, O'Brien
Harris-Talley, Kirsten	OnGoing	False	False	Bagshaw, O'Brien
O'Brien, Mike	One-Time	Unset	Unset	Bagshaw, Harris- Talley, Johnson, Sawant
Sawant, Kshama	OnGoing	False	False	Bagshaw, Harris- Talley, Johnson, Juarez, O'Brien

O'Brien, Mike	OnGoing	False	False	Harris-Talley, Sawant
Harrell, Bruce	OnGoing	False	False	González, Herbold
Herbold, Lisa	One-Time	False	False	
Budget Committee	One-Time	False	False	
O'Brien, Mike	One-Time	False	False	Bagshaw, González, Harris-Talley, Sawant
Harris-Talley, Kirsten	OnGoing	Unset	Unset	Harrell, O'Brien, Sawant

Bagshaw, Sally	OnGoing	False	False	González, Harris-Talley, Johnson
González, M. Lorena	One-Time	False	False	Harrell, Harris-Talley, Johnson
González, M. Lorena	OnGoing	False	False	Harrell, Juarez
O'Brien, Mike	OnGoing	False	False	González, Johnson, Sawant
Harris-Talley, Kirsten	One-Time	True	False	O'Brien, Sawant

O'Brien, Mike	OnGoing	True	False	Harris-Talley, Sawant
Herbold, Lisa	One-Time	Unset	Unset	
Budget Committee	One-Time	False	False	

Harrell, Bruce	OnGoing	False	True	Harris-Talley, O'Brien
Johnson, Rob	One-Time	True	False	González, Harrell, O'Brien
Herbold, Lisa	OnGoing	Unset	Unset	
Budget Committee	One-Time	False	False	
Budget Committee	OnGoing	False	False	
Herbold, Lisa	One-Time	False	False	

Budget Committee	OnGoing	False	False	
Budget Committee	One-Time	False	False	
Budget Committee	One-Time	False	False	
Budget Committee	One-Time	False	False	
Budget Committee	One-Time	False	False	
Budget Committee	One-Time	False	False	
Budget Committee	One-Time	False	False	
Budget Committee	OnGoing	False	False	
Budget Committee	One-Time	False	False	

Herbold, Lisa	One-Time	False	False	
González, M. Lorena	One-Time	False	False	Harris-Talley, Herbold
Juarez, Debora	One-Time	Unset	Unset	Bagshaw, González, Herbold
Herbold, Lisa	One-Time	Unset	Unset	

Staff	Council Bill	GSF Revenue Year 1	GSF Appropriation Yr 1	Net GSF Year 1	OTHR Revenue Year 1
Erik Sund		\$0	\$0	\$0	\$0
Peter Lindsay		\$0	\$0	\$0	\$0
Peter Lindsay		\$0	\$0	\$0	\$0
Amy Tsai		\$0	\$0	\$0	\$0
Peter Lindsay		\$0	\$0	\$0	\$0
Peter Lindsay		\$0	\$0	\$0	\$0

Calvin Chow		\$0	\$0	\$0	\$0
Calvin Chow		\$0	\$0	\$0	\$0
Calvin Chow		\$0	\$0	\$0	\$0
Calvin Chow		\$0	\$0	\$0	\$0
Calvin Chow		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0

Traci Ratzliff		\$0	\$0	\$0	\$0
Traci Ratzliff		\$0	\$0	\$0	\$0
Traci Ratzliff		\$0	\$0	\$0	\$0
Traci Ratzliff		\$0	\$0	\$0	\$0

Traci Ratzliff		\$0	\$0	\$0	\$0
Traci Ratzliff		\$0	\$0	\$0	\$0
Lish Whitson		\$0	\$0	\$0	\$0
Traci Ratzliff Erik Sund		\$0	\$0	\$0	\$0
Brian Goodnight		\$0	\$0	\$0	\$0

Asha Venkataraman		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0
Patricia Lee		\$0	\$0	\$0	\$0
Brian Goodnight		\$0	\$0	\$0	\$0
Brian Goodnight		\$0	\$0	\$0	\$0

Patricia Lee		\$0	\$0	\$0	\$0
Lish Whitson		\$0	\$0	\$0	\$0
Lish Whitson		\$0	\$0	\$0	\$0
Aly Pennucci		\$0	\$0	\$0	\$0
Aly Pennucci		\$0	\$0	\$0	\$0

Aly Pennucci		\$0	\$0	\$0	\$0
Eric McConaghy		\$0	\$0	\$0	\$0
Aly Pennucci		\$0	\$0	\$0	\$0
Aly Pennucci		\$0	\$0	\$0	\$0
Brian Goodnight		\$0	\$0	\$0	\$0

Brian Goodnight		\$0	\$0	\$0	\$0
Brian Goodnight		\$0	\$0	\$0	\$0
Brian Goodnight		\$0	\$0	\$0	\$0
Brian Goodnight		\$0	\$0	\$0	\$0
Aly Pennucci		\$0	\$0	\$0	\$0
Aly Pennucci		\$0	\$0	\$0	\$0
Aly Pennucci		\$0	\$0	\$0	\$0

Amy Tsai		\$0	\$0	\$0	\$0
Amy Tsai		\$0	\$0	\$0	\$0
Traci Ratzliff		\$0	\$0	\$0	\$0
Traci Ratzliff		\$0	\$0	\$0	\$0
Traci Ratzliff		\$0	\$0	\$0	\$0
Alan Lee		\$0	\$0	\$0	\$0

Alan Lee		\$0	\$0	\$0	\$0
Alan Lee		\$0	\$0	\$0	\$0
Eric McConaghy		\$0	\$0	\$0	\$0
Alan Lee		\$0	\$0	\$0	\$0
Alan Lee		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0
Alan Lee		\$0	\$0	\$0	\$0

Alan Lee		\$0	\$0	\$0	\$0
Alan Lee		\$0	\$0	\$0	\$0
Alan Lee		\$0	\$0	\$0	\$0
Alan Lee		\$0	\$0	\$0	\$0
Alan Lee		\$0	\$0	\$0	\$0
Alan Lee		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0

Asha Venkataraman		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0

Asha Venkataraman		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0
Alan Lee		\$0	\$0	\$0	\$0

Alan Lee		\$0	\$0	\$0	\$0
Bob Morgan		\$0	\$0	\$0	\$0
Bob Morgan		\$0	\$0	\$0	\$0
Amy Tsai		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0
Bob Morgan		\$0	\$0	\$0	\$0

Asha Venkataraman		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0
Asha Venkataraman		\$0	\$0	\$0	\$0
Tony Kilduff		\$0	\$0	\$0	\$0

Tony Kilduff	CB XX; CB YY	\$0	\$0	\$0	\$0
Tony Kilduff		\$0	\$0	\$0	\$0
	CB XX	\$0	\$0	\$0	\$0

Patricia Lee		\$0	\$0	\$0	\$0
Aly Pennucci	C.B. XXXXXX	\$0	\$0	\$0	\$0
Alan Lee		\$0	\$0	\$0	\$0
Ketil Freeman Erik Sund	C.B. 119123	\$0	\$0	\$0	\$0
Traci Ratzliff	C.B. 119108	\$0	\$0	\$0	\$0
Alan Lee	C.B. XXXXXX	\$0	\$0	\$0	\$0

Lish Whitson	C.B. 119114	\$0	\$0	\$0	\$0
Patricia Lee	C.B. 119113	\$0	\$0	\$0	\$0
Calvin Chow	C.B. 119098	\$0	\$0	\$0	\$0
Calvin Chow	C.B. 119099	\$0	\$0	\$0	\$0
Tony Kilduff	C.B. 119115	\$0	\$0	\$0	\$0
Aly Pennucci	C.B. 119107	\$0	\$0	\$0	\$0
Aly Pennucci	C.B. 119106	\$0	\$0	\$0	\$0
Calvin Chow	C.B XXXXXX	\$0	\$0	\$0	\$0

Asha Venkataraman	C.B. 119120	\$0	\$0	\$0	\$0
Amy Tsai	C.B. XXXXXX	\$0	\$0	\$0	\$0
Patricia Lee		\$0	\$0	\$0	\$0
Erik Sund		\$0	\$0	\$0	\$0

OTHR Appropriation Year 1	Net OTHR Year 1	Pos Count Year1	GSF Revenue 2nd Yr	GFS Appropriation 2nd Yr	Net GSF Year 2
\$0	\$0		\$2,510,005	\$0	\$2,510,005
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	(\$211,359)	\$211,359
\$0	\$0		\$0	\$92,625	(\$92,625)
\$0	\$0		\$0	\$0	\$0

\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$76,553	(\$76,553)
\$0	\$0		\$0	\$0	\$0

\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0

\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	(\$250,000)	\$250,000

\$0	\$0		\$0	\$100,000	(\$100,000)
\$0	\$0		\$0	\$400,000	(\$400,000)
\$0	\$0		\$0	\$150,000	(\$150,000)
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$51,750	(\$51,750)

\$0	\$0		\$0	\$125,000	(\$125,000)
\$0	\$0		\$0	(\$70,581)	\$70,581
\$0	\$0		\$0	\$50,000	(\$50,000)
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$130,000	(\$130,000)

\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	(\$122,000)	\$122,000
\$0	\$0		\$0	(\$61,460)	\$61,460
\$0	\$0		\$0	\$400,000	(\$400,000)

\$0	\$0		\$0	\$200,000	(\$200,000)
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	(\$760,000)	\$760,000
\$0	\$0		\$0	\$60,000	(\$60,000)
\$0	\$0		\$0	\$75,000	(\$75,000)
\$0	\$0		\$0	\$0	\$0

\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$324,853	(\$324,853)
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0

\$0	\$0		\$0	\$75,000	(\$75,000)
\$0	\$0		\$0	\$374,616	(\$374,616)
\$0	\$0		\$0	\$150,000	(\$150,000)
\$0	\$0		\$0	\$500,000	(\$500,000)
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$100,000	(\$100,000)

\$0	\$0		\$0	\$3,300,000	(\$3,300,000)
\$0	\$0		\$0	\$588,000	(\$588,000)
\$0	\$0		\$0	\$2,750,000	(\$2,750,000)
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$60,000	(\$60,000)
\$0	\$0		\$0	\$1,000,000	(\$1,000,000)

\$0	\$0		\$0	\$161,000	(\$161,000)
\$0	\$0		\$0	\$150,000	(\$150,000)
\$0	\$0		\$0	\$550,000	(\$550,000)
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$200,000	(\$200,000)

\$0	\$0		\$0	\$150,000	(\$150,000)
\$0	\$0		\$0	\$400,000	(\$400,000)
\$0	\$0		\$0	\$400,000	(\$400,000)
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$150,000	(\$150,000)

\$0	\$0		\$0	\$25,000	(\$25,000)
\$0	\$0		\$0	\$50,000	(\$50,000)
\$0	\$0		\$0	\$10,000	(\$10,000)
\$0	\$0		\$0	\$436,408	(\$436,408)
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$450,000	(\$450,000)

\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$41,694	(\$41,694)
\$0	\$0		\$0	\$223,356	(\$223,356)
\$0	\$0		\$0	(\$200,000)	\$200,000
\$0	\$0		\$0	\$50,000	(\$50,000)
\$0	\$0		\$0	\$0	\$0

\$0	\$0		\$0	\$22,903	(\$22,903)
\$0	\$0		\$0	\$15,000	(\$15,000)
\$0	\$0		\$0	\$43,800	(\$43,800)
\$0	\$0		\$0	\$52,942	(\$52,942)
\$0	\$0		\$0	\$0	\$0

\$0	\$0		\$0	\$1,600,000	(\$1,600,000)
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0

\$0	\$0		\$0	\$204,000	(\$204,000)
\$0	\$0		\$0	\$4,237,000	(\$4,237,000)
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0

\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0

OTHR Revenue 2nd Yr	OTHR Appropriation 2nd Yr	Net OTHR Year 2	Pos Count Year2
\$1,756,721	\$0	\$1,756,721	0
\$0	\$0	\$0	
\$150,000	\$150,000	\$0	0
(\$211,359)	(\$211,359)	\$0	0
\$0	\$0	\$0	1
\$0	\$0	\$0	

\$0	\$0	\$0	
(\$3,000,000)	(\$3,000,000)	\$0	0
\$200,000	\$200,000	\$0	0
\$200,000	\$200,000	\$0	0
\$230,000	\$230,000	\$0	0
\$0	\$0	\$0	
\$75,000	\$75,000	\$0	0
\$150,000	\$150,000	\$0	0

\$500,000	\$500,000	\$0	0
\$600,000	\$600,000	\$0	0
\$2,300,000	\$3,600,000	(\$1,300,000)	0
\$0	\$0	\$0	
\$0	\$0	\$0	
\$76,553	\$76,553	\$0	1
\$0	\$0	\$0	

\$35,000	\$35,000	\$0	0
\$0	\$0	\$0	0
\$69,000	\$69,000	\$0	0
\$138,353	\$138,353	\$0	3

\$21,600	\$21,600	\$0	0
(\$150,000)	(\$150,000)	\$0	0
\$0	\$0	\$0	
\$0	\$0	\$0	0
(\$250,000)	(\$500,000)	\$250,000	0

\$0	\$0	\$0	0
\$0	\$0	\$0	0
\$0	\$0	\$0	0
\$0	\$0	\$0	
\$2,855,000	\$2,855,000	\$0	0
\$51,750	\$51,750	\$0	0

\$0	\$0	\$0	0
\$0	\$0	\$0	0
\$0	\$0	\$0	0
\$200,000	\$200,000	\$0	0
\$130,000	\$130,000	\$0	0

\$75,000	\$75,000	\$0	1
\$0	\$0	\$0	
\$122,000	\$122,000	\$0	0
\$0	\$0	\$0	0
\$400,000	\$400,000	\$0	0

\$200,000	\$200,000	\$0	0
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	0
\$0	\$0	\$0	0
\$0	\$0	\$0	0
\$0	\$0	\$0	

\$0	\$0	\$0	1
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	2
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	

\$0	\$0	\$0	0
\$0	\$0	\$0	3
\$150,000	\$150,000	\$0	0
\$0	\$0	\$0	0
\$75,000	\$75,000	\$0	0
\$100,000	\$100,000	\$0	0

\$3,300,000	\$3,300,000	\$0	0
\$588,000	\$588,000	\$0	0
\$2,750,000	\$2,750,000	\$0	0
\$0	\$0	\$0	
\$0	\$0	\$0	
\$60,000	\$60,000	\$0	0
\$1,000,000	\$1,000,000	\$0	0

\$161,000	\$161,000	\$0	0
\$150,000	\$150,000	\$0	0
\$0	\$0	\$0	0
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$200,000	\$200,000	\$0	0

\$150,000	\$150,000	\$0	0
\$400,000	\$400,000	\$0	0
\$400,000	\$400,000	\$0	0
\$0	\$0	\$0	
\$150,000	\$150,000	\$0	0

\$25,000	\$25,000	\$0	0
\$50,000	\$50,000	\$0	0
\$0	\$0	\$0	0
\$436,408	\$436,408	\$0	4
\$0	\$0	\$0	
\$450,000	\$450,000	\$0	0

\$0	\$0	\$0	1
\$0	\$0	\$0	0
\$0	\$0	\$0	0
\$0	\$0	\$0	0
\$1,000,000	\$1,000,000	\$0	0

\$3,200,000	\$3,200,000	\$0	0
\$0	\$0	\$0	
\$0	\$0	\$0	

\$204,000	\$204,000	\$0	0
\$7,157,000	\$7,157,000	\$0	5
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	

\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	