

**Overview and Initial Issues Identification  
DEPARTMENT OF PLANNING & DEVELOPMENT**

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***Expenditures/Revenues***

	2014 Adopted Budget	2015 Proposed Budget	% Change '14 to '15	2016 Proposed Budget	% Change '15 to '16
<b>Expenditures by BCL</b>					
Annual Certification and Inspection	\$4,125,000	\$4,160,000	0.8%	\$4,226,000	1.6%
Code Compliance	\$5,675,000	\$6,821,000	20.2%	\$7,392,000	8.4%
Construction Inspections	\$14,655,000	\$16,583,000	13.2%	\$16,854,000	1.6%
Construction Permit Services	\$16,109,000	\$21,099,000	31.0%	\$20,867,000	-1.1%
Department Leadership	\$0	\$0		\$0	
Land Use Services	\$12,606,000	\$16,019,000	27.1%	\$16,272,000	1.6%
Planning	\$7,048,000	\$6,882,000	-2.4%	\$6,992,000	1.6%
Process Improvements and Technology	\$4,016,000	\$6,379,000	58.8%	\$3,728,000	-41.6%
<b>Total Expenditures</b>	<b>\$64,233,000</b>	<b>\$77,944,000</b>	<b>21.3%</b>	<b>\$76,331,000</b>	<b>-2.1%</b>
<b>Total FTEs</b>	<b>401</b>	<b>417.5</b>	<b>4.1%</b>	<b>419.5</b>	<b>0.5%</b>
<b>Revenues</b>					
General Subfund	\$10,626,000	\$10,421,000	-1.9%	\$10,516,000	0.9%
Permit Fees	\$48,424,000	\$52,918,000	9.3%	\$52,918,000	0.0%
Installation and Inspection Fees	\$4,252,000	\$4,478,000	5.3%	\$4,478,000	0.0%
Rental Housing Registration	\$0	\$2,859,000	N/A	\$4,645,000	62.5%
Grants and MOAs	\$1,353,000	\$1,359,000	0.4%	\$1,200,000	-11.7%
Other (REET, CRF, Interest, Other)	\$2,614,000	\$3,373,000	29.0%	\$3,425,000	1.5%
<b>Total Revenues</b>	<b>\$67,269,000</b>	<b>\$75,408,000</b>	<b>12.1%</b>	<b>\$77,182,000</b>	<b>2.4%</b>

**Introduction:**

The 2015-2016 proposed Department of Planning and Development (DPD) budget includes a \$205,000 (-1.9%) decrease in General Fund contributions between 2014 and 2015 and an \$8,139,000 increase in revenues overall. DPD's proposed budget would provide authority for 417.5 Full Time Equivalent (FTE) employees in 2015. This includes 16.5 new FTE, including 14 new FTE for the new Rental Registration and Inspection (RRIO) program (5 of which have

been approved in 2014 supplemental budgets). Increased expenditures and revenues primarily reflect continuing strong permit volumes and related permit review and regulatory activity.

**Identified Issues:**

**1. Planning Division Work Program and Council Priorities** – Should the Council continue to ensure resources for Council-generated initiatives through some budgetary action?

Following longstanding Council practice, in the 2014 Budget the Council included a Statement of Legislative Intent (SLI) 43-1-A-1, which directed DPD to develop a multi-year work program as a shared tool for the Council and Mayor to prioritize resources among projects in the Planning Budget Control Level (BCL). Among other things, the Planning BCL appropriates funds for development of policies and regulations in the Comprehensive Plan, the Land Use Code, and other policy and regulatory documents that govern development of the built environment. Consistent with the Council’s SLI, the Planning Division reports quarterly on its work program and briefs the Planning, Land Use and Sustainability Committee on proposed new projects. The work program submitted with the third quarter SLI response is attached.

The work program SLI approach:

- allows the Council to monitor the Planning Division’s work program to ensure that it is consistent with Council priorities,
- gives the Council an opportunity to provide input on mid-year work program changes, and
- creates a forum for the Mayor and the Council to arrive at shared priorities.

The SLI approach allows the Mayor and Council to consider issues that emerge during the year, with a better understanding as to what the trade-offs might be among existing priorities.

Among the Planning Division work program items that the Council has identified for 2015 are: staffing the Affordable and Livable Housing Advisory Committee, reviewing Accessory Dwelling Unit regulations, drafting affordable housing linkage fee regulations, and reviewing parking requirements.

**Options:**

- a. Approve a SLI that requires quarterly reporting on the Planning Division’s work program.
- b. Approve the Mayor’s Budget as proposed.

**Potential Issues Under Assessment:**

**2. Community Engagement**

With the creation of the Office of the Waterfront, and the temporary loan of the Planning Director to that Office, DPD’s Deputy Director has stepped into the role of managing the

Planning Division. Previous Deputy Directors managed the Department's Community Engagement Program. In that role, they frequently worked with communities and Councilmembers to resolve difficult issues.

The Mayor's Proposed Budget provides funding and position authority to hire a new position to manage DPD's Community Engagement program, and provide the services that the Deputy Director used to provide. According to the Department, the primary purpose for this position is "to help the department and City reach the broadest audiences possible; particularly the traditionally underrepresented."

The Department has identified a number of tasks for this position:

- to manage the five public relations professionals in the Department's Community Engagement team,
- to frame the Department's policy positions and decisions,
- to coordinate and monitor public involvement programs for the Department, and
- to respond to the press.

The position will also directly respond to community concerns and act as an ombudsperson within the department.

Councilmembers have identified a need for additional assistance in responding to constituent questions and complaints about development, and may want to provide more direction to indicate the importance of the ombudsperson role.

The proposed Community Engagement position also appears in the proposed 2014 3<sup>rd</sup> Quarter supplemental budget. If approved in the 3<sup>rd</sup> Quarter supplemental, additional position authority would not be required in 2015, and a green sheet would be prepared to delete the new position authority in the 2015 budget.

### **3. Design Review Review**

The department is proposing to use existing staff resources in the Operations and Planning Divisions to identify opportunities to improve the Design Review process for the public and applicants. A proposal could include:

- Changes to design review thresholds;
- Changes to the makeup, organization, or number of design review boards;
- Use of streamlined design review, administrative design review and full design review;
- Better use of technology to expand participation and access to the program; and
- New and better strategies for attaining public input.

The Seattle/King County Chamber of Commerce has raised funds for consultant services to gather feedback from the development community about how to improve the process. The Chamber's work does not include outreach to the general community.

DPD plans to use a focused outreach process to receive input from representatives from community groups across the city, and may combine this effort with ongoing outreach efforts related to the Comprehensive Plan update or the joint Mayor/Council Housing Affordability and Livability Agenda.

DPD has allocated 0.35 FTE in their Planning Division and 0.20 FTE in their Operations Division to work on this project. No consultant funds are proposed.

The Council may want to consider providing additional funds or resources or provide greater direction regarding a broader or more targeted outreach on the design review process.

**Other Changes that Do Not Warrant Analysis as "Issues":**

**4. Tenant Relocation Assistance Ordinance (TRAO)**

The Tenant Relocation Assistance Ordinance provides relocation assistance to low-income tenant households (with incomes less than 50% of the area median income) who must move because their rental housing will:

- Be torn down or undergo substantial renovation,
- Undergo a change of use, or
- Have income restrictions removed.

Separate rules apply when a rental building is converted to a condominium or co-op, or when a unit is declared unsafe.

The TRAO splits costs for relocation assistance between property owners and the City. Washington State law limits the maximum amount of relocation assistance the City can provide, but does allow annual adjustments based on changes in the Consumer Price Index for Housing.

Currently, the relocation payment is \$3,255, of which the City pays half, or \$1,627.50. Under Washington State law, the department has authority to adjust the relocation payment annually to reflect changes in housing costs, using the CPI for Housing. In projecting future increases, DPD has assumed that there will be a 2.0% increase in the CPI for Housing each year.

In 2013, 172 tenant households received relocation assistance, up from 79 households in 2012. Based on permitting trends and specific proposals for demolitions, DPD is

projecting that up to 185 households will be eligible in 2015 and 205 households will be eligible in 2016.

	2012	2013	2014	2015	2016
Total Relocation Assistance	\$3,002	\$3,188	\$3,255	\$3,320*	\$3,386*
City's Share of Relocation Assistance	\$1,501	\$1,594	\$1,627.50	\$1,660*	\$1,693*
Eligible Households	79	172	180*	185*	205*

\* Projection

The Mayor's Proposed budget includes an additional \$153,000 in REET I funds in 2015 and \$193,000 in 2016 to pay for these anticipated increases in the City's share of relocation assistance.

### 5. Unreinforced Masonry Building Inventory

Since the 2001 Nisqually Earthquake, the City has been considering a program to require seismic retrofits of buildings with Unreinforced Masonry (URM) construction. URM buildings are buildings with unreinforced masonry bearing walls and are susceptible to collapse in an earthquake. Most URM buildings were built before 1940. A 2007 study estimated that there are between 850 to 1,000 URM buildings within the City limits, most in older neighborhoods such as Pioneer Square, the Chinatown/International District, SODO, and Capitol Hill. DPD proposes to hire a Structural Engineer in 2015 through the 2<sup>nd</sup> Quarter of 2016 to validate and analyze the inventory of URM buildings. Policy and program development are currently waiting on this validated inventory.

### 6. Rental Registration and Inspection Ordinance (RRIO)

The proposed budget includes \$625,000 and 9 FTE to implement the RRIO program. RRIO registered its first 2,200 buildings, containing 80,000 units, by the September 30<sup>th</sup> due date for properties with 10 or more units. Inspections of units will begin in early 2015. Property owners will be able to choose whether to use City inspectors or private inspectors to inspect their property. The proposed additions are budget neutral and will be paid for through program fees.

### 7. DPD Fee legislation (CB 118237)

Accompanying the budget, DPD has sent a bill that would adjust fees and charges based on inflation. The bill includes a new fee for permits for commercial re-roofing and makes clarifications and minor adjustments to other fees. The fee adjustments proposed by this legislation will result in an estimated net increase in DPD's 2015 fee-based revenue of \$675,105, equivalent to 1.2% of projected fee revenue. Fee revenues are designed to cover the costs of DPD's permitting, inspection and enforcement functions and are used for those activities.

Legend:

O	Ordinance		Complete
R	Resolution		Underway
	On Appeal		Due Date or Milestone
	On Hold		Scope tbd
			Ongoing

The approximate FTEs were calculated using a different method from past work program presentations. In addition, 2015 FTE estimates will change, based upon decisions made between now and the end of the year.

Programs and Projects	Origin	Lead Staff	FY 2014				FY 2015				Deliverable	Comments		
			FTE	1Q	2Q	3Q	4Q	FTE	1Q	2Q			3Q	4Q
<b>A. Core Planning Functions</b>			<b>11.27</b>					<b>11.24</b>						
1. Design Commission		Jenkins	3.00					3.00						Statutory public project design review
2. Planning Commission		Murdock	2.50					2.50						Statutory advisory public policy review; LRRP
3. GIS Services		Pettyjohn	1.00					1.00						Buildable lands data; development capacity & growth mapping
4. Demographics		Canzoneri	1.00					1.00						Demographic Information Systems & Citywide forecasting services
5. Division Administration		McLain	3.62					3.59						Division Management and Administrative Support
6. Major Institution Monitoring		Clowers	0.10					0.10						Monitor Major Institution compliance with Master Plan & TMP
7. State Legislation Monitoring		Hauger	0.05					0.05						Monitor legislature and work with OIR to represent DPD/City interests
<b>B. Comprehensive Plan Work Program</b>			<b>3.69</b>					<b>3.62</b>						
a. Comprehensive Plan Annual Amendments	GMA	Hauger	1.70					1.70					CP Amends	On-going annual amendments to Comp Plan
b. Comprehensive Plan Update	GMA	Carroll	1.82					1.75			★		CP Amends	Update of Comprehensive Plan mandated by state GMA
c. Regional Coordination	GMA	Hauger	0.15					0.15					Ongoing	Regional coordination under the Growth Management Act
d. Infrastructure Coordination		Staley	0.02					0.02					Process	Align infrastructure needs w/growth and for Capital Depts. to work together
<b>C. Area Planning and Urban Design Work Program</b>			<b>6.50</b>					<b>6.65</b>						
a. Stadium Area	MOU	Johnson	0.11					0.11			★		Legislation	Eval provisions of overlay to enhance visitor experience around stadia
b. Roosevelt Guidelines	O 123094	Moore	0.15					0.15			★		Rezone	Rezone complete; Design Guidelines in Dev. With community.
c. SLU Rezone follow-up		Holmes	0.13				★	0.11					Follow-up	voluntary fee mitigation, Lake Union flight path, work with Cascade neighborhood, design guidelines
d. Georgetown Zoning Review	R 31026	Pennuci	0.41					0.79				★	LU recommendations	Review zoning and land use in neighborhood and adj. industrial areas
e. U District Urban Design Framework		LaClergue/Wentlandt	1.00					0.82					UDF & Rezone	Urban Center and Station Area Plan, UDF, Zoning Analysis
f. Lake City Urban Design Framework		Sheehy	0.70					0.70			★		Rezone	Evaluate zoning options for large lot redevelopment and commercial center
g. Uptown Urban Design Framework		Holmes	0.88					0.87				★	UDF & Rezone	Analysis of land use and zoning from Uptown to So. Lake Union
h. Pike/Pine		Meier	0.15		★			0.00					Legislation	Amendments to Conservation Overlay District and Design Guidelines
i. Belltown		Wentlandt/Meier	0.45					0.35					Legislation	Review and update neighborhood zoning; possible HCT station area assessment
j. Ballard Urban Design Framework		Goldberg/Kambuj	0.95					0.90				★	Legislation	Urban Design and land use analysis; transportation planning; HCT station area assessment
k. Street Concept Planning (in relation to Area Planning)		Kambuj	0.15					0.20					ROW Manual	Development of street master plans for incorporation into ROWIM
l. SR 520		Bicknell	0.50					0.50					Resource	Resource for project team in the review and approval of design
m. Area Planning/Project Management/Education		Meier/Wentlandt/ LaClergue/Hauger	0.92					1.15						

Legend:

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			Ongoing

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			FTE	1Q	2Q	3Q	4Q	FTE	1Q	2Q			3Q	4Q
<b>D. Community Development Work Program</b>			<b>3.58</b>					<b>3.52</b>						
k. Equitable Development Initiative		Liu	0.25					0.45					Coordination	Per Executive Order 2014-02:
a. Little Saigon		Scully/Liu	0.30					0.50			★		Action Plan	Actions to support community development objectives
d. Bitter Lake		Goldberg	0.10					0.05	★				Legislation	UDF, rezones, text amendments
e. Rainier Beach		Scully/Liu	0.93					0.87	★				Legislation/Coordination	UDF, rezones, text amendments / Food Innovation Center and Promise Zone
g. Delridge		Goldberg/Hu	0.74					1.00				★	Action Plan	Actions to support community development objectives
h. 23rd and Union/Cherry/Jackson		Hu/Liu	0.96					0.60			★		Legislation (3)/Action Plan	UDF, rezones, text amendments for each of 3 districts/Actions to support community development objectives
j. Multicultural Community Center		Liu	0.30					0.05					Coordination	Support development of community center leadership and predevelopment study
<b>E. Center City Work Program</b>			<b>1.26</b>					<b>1.31</b>						
a. Center City Project Management		Johnson	0.55					0.64					Coordination	Center City livability and urban design initiatives
b. Pioneer Square		Johnson	0.30					0.35					Legislation	Liaison w/community in revitalizing PS
c. Yesler Terrace Interagency Coordination		Johnson/Moore	0.10					0.10					Coordination	City participation in Yesler Terrace re-development
e. Waterfront / Center City Framework	R 31264; O116705	Torgelson	0.10					0.10					Coordination	Development of a Framework Plan for waterfront and public spaces
e. Coordinated Street Furniture		Holmes	0.21					0.12						
<b>F. Transit Oriented Development</b>			<b>1.45</b>					<b>1.26</b>						
a. Strategic Planning		Shain	0.40					0.40					Recommendations	Strategic planning for station areas; in particular develop plans for Rainier Beach, Northgate, Roosevelt
b. Station Area Planning and Implementation		Shain	0.63					0.59					Implementation	Implementation of strategic plans for station areas and opportunistic development with private sector
c. Northgate		Shain	0.17					0.17					Implementation	Negotiate Agreements between Metro and City and Simon and City for TOD
d. Mt. Baker Ec Development		Shain	0.10					0.10					Coordination	Convene DON, DPD, OH, OED and SDOT to develop a strategy to focus and coordinate the City's efforts in implementing TOD at existing and planned Light Rail Stations
e. Broadway TOD		Shain	0.15					0.00						
<b>G. Land Use Policy Work Program</b>			<b>7.11</b>					<b>7.23</b>						
<b>1. Land Use</b>			<b>5.62</b>					<b>5.73</b>						
a. DMIC Industrial protections	MOU	Hauger	0.05					0.10				★	Legislation	Consider protections for industrial uses in light of Arena proposal
b. Incentive Zoning Review & Evaluation	R31104	Staley	0.61					0.46			★		Legislation	Reevaluate incentive zoning structure and pursue simplification
c. Local production industrial		Wentlandt	0.21					0.16	★				Legislation	Encourage small industrial uses to locate or expand in industrial zones
d. Major Planned Development		Moore						0.15					Legislation	Amendments to vesting to remain consistent with intent of the process
e. Historic Theater Bonus		Meier	0.05								★		Legislation	Evaluate further opportunities to support preservation of historic theaters DT
f. P zone designations & minimum density regs		Pennucci	0.28					0.10	★				Rezone	Legislation to implement P designation & minimum density in P designated areas
g. Seattle Mixed Zone Amendments		Moore	0.25					0.10	★				Legislation	Re-organizes chapter 23.48 and amends with South Lake Union follow-up

**DPD City Planning Division (Working DRAFT)**

**Work Plan 2014-2015**

**Revised 9/12/2014**

**Legend:**

O	Ordinance	☒	Complete
R	Resolution	▒	Underway
	On Appeal	★	Due Date or Milestone
	On Hold		Scope tbd
			Ongoing

The approximate FTEs were calculated using a different method from past work program presentations. In addition, 2015 FTE estimates will change, based upon decisions made between now and the end of the year.

Programs and Projects	Origin	Lead Staff	FY 2014				FY 2015				Deliverable	Comments		
			FTE	1Q	2Q	3Q	4Q	FTE	1Q	2Q			3Q	4Q
h. Central Waterfront Amendments		Meier	0.20				★	0.20					Legislation	Ensures zoning is consistent with goals for redesigned waterfront
i. Living Buildings/Deep Green	R 31400	Pennucci	0.32					0.11	★				Legislation	Develop Seattle specific incentives for living and deep green buildings (phase I & II)
j. Marijuana Regulations		Staley	0.03		★			0.14					Legislation	Develop regulations on where Marijuana business may locate in city
k. Micro-housing		Wentlandt	0.10				★	0.05					Legislation	Examine adequacy of provisions related to new forms of housing development
l. Lowrise Development Standards		Wentlandt	0.25					0.08	★				Legislation	Evaluate identified Lowrise development standard Issues and Amend
m. Bike Share		Kofoed	0.15					0.05					Legislation	standards for bike share facilities
n. Leaf blowers		Kofoed	0.10				★	0.10					Recommendations	Develop recommendations for regulating leaf blowers per Council direction
o. Parking Regulations		Clowers	0.33					0.33	★					Explore refinements in use of frequent transit service in setting requirements.
p. Design Review Evaluation		Wentlandt	0.08					0.35						Eval DR Program to improve outcomes and promote efficiencies.
q. Affordable Housing		Hewitt-Walker						0.10					Legislation	Phases: 1) study and recommendations, 2) legislation for market-rate affordable housing types
r. Land Use Regulations: Other LU Amendments		Podowski/Welch/Clowers	1.75					2.29						
s. Land Use Policy Program Management		Podowski	0.86					0.86						Eval DR Program to improve outcomes and promote efficiencies.
t. Utility boxes		Podowski												Create new standards for utility boxes in rights-of-way
<b>2. Environment</b>			<b>1.49</b>					<b>1.50</b>						
a. Shoreline Master Program Update	DOE	Glowacki	0.50					0.25					Legislation	Complete new SMP. Including training, Rules, and public information.
b. Shoreline Restoration Planning + HEP	DOE	Glowacki	0.00					0.25					Policy Plan	Carries out new SMP and HEP program (alternative mitigation shorelines)
c. Tree Protection Regs and Incentives	R 31138	Staley	0.09					0.15					Legislation	Dev. of incentives and regs. for trees on private property
d. Green Shorelines	Grant	Staley	0.15					0.15					Staffing	Per Council 31138, staffing Tree Commission
e. ECA Update		Glowacki	0.45					0.50					Incentives	Develop incentives for shoreline restoration (4 year process)
f. Stormwater and LID		Glowacki	0.25					0.15		★			Legislation	Periodic update to Critical Areas Code
g. Recovery Planning		Glowacki	0.05					0.05		★			Legislation	New requirements under NPDES permit process; Monitoring and reporting in 2015
<b>Planning Division FTE</b>			<b>34.86</b>					<b>34.83</b>						



Table 1: Current Fiscal Year and On-going Grant and MOA Related Funding												
Funding Type	CDP Work Plan Item	Project Title	Total Amount - Original Including Amendments	Balance as of 1/1/2014	2014 Funding	2014 YTD Fund Uses <sup>1</sup>	2013 YTD Balance	Funding Source	Match/City Obligation	Phase	Begin Date	End Date
Grant	Dj	<i>Multicultural Community Center - Neighborhood Equitable Transit Oriented Development Initiative - Rainier Valley</i>	\$ 204,637	\$ 150,893	\$ 150,893	\$ 45,908	\$ 104,985	HUD Community Challenge Grant	Yes	Award Executed	2/1/2012	1/31/2015
MOA	Ee	Central Waterfront	\$ 269,330	\$ 269,330	\$ 269,330	\$ 97,694	\$ 171,636	SDOT	No	MOA Approved & Signed	5/1/2014	5/31/2015
Grant	G2d	<sup>2</sup> <i>Green Shorelines - Incentivizing Low Impact Shoreline Development</i>	\$ 584,122	\$ 329,880	\$ 219,920	\$ 65,529	\$ 154,391	US EPA	Yes	Award Executed	6/11/2010	6/14/2015
Grant	Cc	<sup>3</sup> <i>Lake Union Seaport Grant - Navigational Buoy System</i>	\$ 63,237	\$ 63,237	\$ 63,237	\$ 16,595	\$ 46,642	WS DOT-Aviation Program	Yes	Award Executed	7/1/2014	12/31/2014
<b>Total</b>			<b>\$ 1,121,326</b>	<b>\$ 813,340</b>	<b>\$ 703,380</b>	<b>\$ 225,726</b>	<b>\$ 477,653</b>					
<p><b>Notes</b></p> <p><sup>1</sup> Q3 2014 YTD Fund is based on financial information available through Q2 June 30, 2014. Q3 will be updated at the time of the September 30, 2014 month end close.</p> <p><sup>2</sup> Of the \$584,122 EPA Incentivizing Low Impact Shoreline Development Grant, \$77,200 is allocated for staff over the four year grant period. The remaining amount funds consultant costs and sub-awardee funding.</p> <p><sup>3</sup> Lake Union Seaport Grant - Navigational Buoy System - The Washington State DOT grant provides funding for permit acquisition and installation of a navigational buoy system for Lake Union.</p>												

Table 2. Current Fiscal Year Supplemental Funding Provided through Non-Grant and Non-MOA Related Sources							
Funding Type	CDP Work Plan Item	Project Title	Supplemental Period	Amount Appropriation	Amount Expended /Encumbered	2014 YTD Balance	CF 2015
GF	Cc	SLU Pike/Pine Design Guidelines	Q1, 2013 C/F	\$ 50,000	\$ 48,000	\$ 2,000	
GF	Bb	Comprehensive Plan Update	Q1, 2013 C/F	\$ 326,000	\$ 300,000	\$ 26,000	
GF	G1d	Incentive Zoning & Evaluation	Q1, 2013 C/F	\$ 85,000	\$ 85,000	\$ -	
GF	Gc	Local Production Industrial ( <i>frmly Duwanish Mitigation</i> )	Q1, 2013 C/F	\$ 37,500	\$ 37,500	\$ -	
External	Ce	Private Contributions for U-District EIS	Q1, 2013 C/F	\$ 200,000		\$ 200,000	
<b>Total</b>				<b>\$ 698,500</b>	<b>\$ 385,000</b>	<b>\$ 228,000</b>	<b>0</b>