

**Table 1 - Budget Summary**

**DEPARTMENT OF TRANSPORTATION: EXPENDITURES & REVENUES (2011-2012 Proposed)**

Budget Control Level	2010			2011		2012	
	Actuals	Adopted	% Change '09-'10	Proposed	% Change '10-'11	Proposed	% Change '11-'12
<b>Expenditures by BCL</b>							
Major Projects	\$84,880,000	\$75,177,000	-11.4%	\$105,134,000	39.8%	\$117,105,000	11.4%
Major Maintenance /Replacement	\$51,280,000	\$84,847,000	65.5%	\$56,783,000	-33.1%	\$47,165,000	-16.9%
Mobility-Capital	\$45,080,000	\$37,335,000	-17.2%	\$34,030,000	-8.9%	\$22,603,000	-33.6%
Mobility-Operations	\$36,297,000	\$35,113,000	-3.3%	\$37,304,000	6.2%	\$38,079,000	2.1%
Street Maintenance	\$25,085,000	\$28,246,000	12.6%	\$30,294,000	7.3%	\$31,366,000	3.5%
ROW Management	\$10,476,000	\$11,304,000	7.9%	\$12,135,000	7.4%	\$12,537,000	3.3%
Bridges & Structures	\$7,182,000	\$7,245,000	0.9%	\$7,646,000	5.5%	\$7,928,000	3.7%
Urban Forestry	\$4,150,000	\$4,371,000	5.3%	\$4,103,000	-6.1%	\$4,245,000	3.5%
Engineering Services	\$1,900,000	\$2,280,000	20.0%	\$2,126,000	-6.8%	\$2,146,000	0.9%
General Expense	\$16,908,000	\$20,782,000	22.9%	\$22,787,000	9.6%	\$31,954,000	40.2%
Department Management	\$3,599,000	\$3,497,000	-2.8%	\$922,000	-73.6%	\$876,000	-5.0%
<b>Total SDOT Expenditures</b>	<b>\$286,837,000</b>	<b>\$310,198,000</b>	<b>8.1%</b>	<b>\$313,263,000</b>	<b>1.0%</b>	<b>\$316,001,000</b>	<b>0.9%</b>
Total FTEs	798.5	790	-1.1%	765	-3.2%	765	0.0%
<b>Revenues SDOT</b>							
General Fund & Gas Tax	\$52,830,000	\$52,064,000	-1.4%	\$49,852,000	-4.2%	\$51,402,000	3.1%
Cumulative Reserve Subfund	\$9,139,000	\$7,656,000	-16.2%	\$5,383,000	-29.7%	\$2,700,000	-49.8%
BTG Levy, CPT & EHT	\$63,077,000	\$60,989,000	-3.3%	\$62,528,000	2.5%	\$64,036,000	2.4%
New 7.5% CPT				\$14,824,000		\$15,362,000	3.6%
New \$20 VLF				\$3,400,000		\$6,800,000	100.0%
Grants, Bonds, Reimb & Other	\$164,112,000	\$189,489,000	15.5%	\$177,276,000	-6.4%	\$175,701,000	-0.9%
<b>Total SDOT Revenues</b>	<b>\$289,158,000</b>	<b>\$310,198,000</b>	<b>7.3%</b>	<b>\$313,263,000</b>	<b>1.0%</b>	<b>\$316,001,000</b>	<b>0.9%</b>

All dollar numbers rounded to the nearest \$1,000  
 Percentages rounded to the nearest tenth percent

**Table 2 - Proposed Budget Changes**  
**Seattle Department of Transportation - 2011-2012 Proposed Budget**

	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
<b>Baseline Calculations</b>	<b>2011 Baseline</b>		<b>2012 Baseline</b>				
2010 Adopted	\$310,197,963	790	\$310,197,963	790			
CBO Adjustments to create Baseline	\$101,006,273		(\$7,848,291)			Adjustments primarily to reflect 2011/2012 Endorsed CIP	
Technical adjustments - Operations & Maintenance	(\$2,940,132)	3.0	(\$2,693,944)	3.0	Partial	Decreases in reimbursable work and completion of new Work Management System, partially offset by increases in city central information technology costs and judgment and claims, and additional budget authority for BTG funded transit service. Includes on loan positions for supported employment.	70/ 75/ 113
Technical adjustments - Capital Improvements	(\$52,393,840)		(\$37,596,766)		Partial	Refinements in scheduling for bridge projects and revisions to King Street Station Phase 2 based on available funding.	71/ 508/ 600
<b>Baseline Budgets</b>	<b>\$355,870,264</b>	<b>793</b>	<b>\$262,058,962</b>	<b>793</b>			
<b>Summary of Proposed Changes</b>	<b>2011 Changes</b>		<b>2012 Changes</b>				
<b><u>CAPITAL PROJECTS</u></b>							
1) Mercer East	(\$31,230,789)		\$25,718,459		No	Aligns budget with construction schedule and spending. Project completion 2013.	504

	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
2) Mercer West	(\$4,962,563)		(\$18,995,000)		No	Aligns budget with construction schedule and spending. Project in design with final design completed in 2Q 2012.	517
3) South Spokane Street Viaduct	(\$17,026,772)		\$11,790,435		No	Budget authority adjusted to reflect current spending plan. 4th Ave. off ramp substantially complete. Project widening substantially complete in 2012.	506
4) Alaskan Way Viaduct and Seawall Replacement Program	\$3,434,701		\$9,756,000		No	Acceleration of Central Waterfront design; 30% design reached on Seawall in 4Q 2011 with final design in 4Q 2012. The design contract for the Central Waterfront was recently awarded with design completion expected in 2015. New 2.5% Commercial Parking Tax approved to fund the design work for the Seawall, the Mercer West project and the Viaduct parking program.	516
5) Terry Ave N. Street Improvement	\$900,000		\$0		No	Increases city contribution from \$700K to \$1M and adds budget authority to reflect \$600K of private funding. Total project cost \$1.6M.	519
6) SR 520 Bridge Replacement	\$195,068		\$191,000		No	State led project. Adds funding to support city participation through final design.	507

	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
7) Linden Ave. N. Complete Street	(\$700,000)		\$700,000		No	Aligns budget authority with construction schedule and spending plan. Project fully funded with proposed Vehicle License Fee.	503
8) First Hill Streetcar	(\$952,455)		\$5,421,175		No	Aligns budget authority with spending plan. 100% funded by Sound Transit.	502
9) NSF/CRS Neighborhood Program	\$970,000		\$0		No	Adds \$970K of CRS funds to pay for 19 small neighborhood projects identified and prioritized by the community. In addition, there is \$1M of new CPT funding for large neighborhood projects that has been included in Walk Bike Ride (WBR) initiative.	520

	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
<b><u>OPERATIONS AND MAINTENANCE</u></b>							
10) Deferred Maintenance	(\$816,000)	(5.0)	(\$816,000)	(5.0)	No	Reduces preventative maintenance for traffic signals, warning beacons and destination signs, which adds to SDOT's maintenance backlog.	834/ 841/ 842/ 843
11) Service & Deliverable Impacts	(\$801,691)	(4.0)	(\$639,692)	(4.0)	Partial	Reduces routine maintenance for activities such as: vegetation control, landscape services, courtesy sweeping, alley repairs, traffic spot improvements and curb and pavement markings. Additionally, eliminates most of the funding for the Environmental Management System program.	117/ 123/ 500/ 509/ 828/ 831/ 833/ 835/ 837/ 838/ 844/ 846
12) Internal Efficiencies	(\$837,779)	(8.0)	(\$837,778)	(8.0)	Partial	Reduces SDOT's internal support functions; professional services, travel and training and temporary help as a way to mitigate impacts on direct services.	116/ 122/ 130/ 135/ 136/ 146/ 150/ 151/ 153/ 156/ 505/ 807/ 811/ 812/ 813/ 827/ 830
13) Management & Supervisor Position Changes	(\$658,091)	(14.0)	(\$658,091)	(14.0)	Partial	Abrogates 13% of SDOT's managers and strategic advisor positions that provide design, project management, construction management and internal operational and administrative support.	510/ 514/ 806/ 808/ 814/ 815/ 816/ 859/ 860

	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
14) Pay Stations Support	(\$231,154)	(2.0)	(\$231,152)	(2.0)	Yes	Reduces project management and GIS support for the pay station program. No major installations planned for 2011.	119/ 129
15) Special Events	(\$192,000)		(\$192,000)		No	Reduces 80% of SDOT support for Special Events. Crews will no longer place "no parking" easels in the public right of way to restrict parking for events like neighborhood parades, street fairs and Seafair events.	840
<b><u>NEW REVENUES</u></b>							
16) Parking - Rate Increases	\$1,896,000		\$1,061,000		Yes	Increases daytime parking rates, extends evening paid parking until 8pm in areas where access is in high demand, and adds paid parking to downtown on Sundays.	155
17) Walk Bike Ride	\$5,030,000	5.0	\$8,285,000	5.0	Partial	New improvements funded with new 5% CPT, VLF and a small amount of GF. WBR initiative supports increased pedestrian, bicycle and transit activities and improvements. Accelerates implementation of Ped and Bike Master Plans and allows for early completion and implementation of Transit Master Plan. Includes funding for TDM programs and debt service for larger projects.	071/ 400

	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
18) South Park Bridge	\$1,687,500		\$1,655,000		No	Adds new CPT funding for City's contribution to the South Park Bridge and allows for continued coordination with King County.	071/ 518
19) Emergency Services	\$900,000		\$900,000		Partial	Increases funding for emergency services response. Project has been traditionally underfunded.	102
20) Homeless Encampments	\$200,000		\$200,000		No	Provides funding to clean up illegal encampments. This has been an unfunded mandate in the past.	154
21) Stormwater Compliance	\$234,000		\$178,000		No	New program. Offsets impact of the City's new stormwater code requirements.	100
22) SR 519 Elevator	\$120,000		\$120,000		No	New program. Provides for maintenance and operations of the new SR 519 elevator designed to meet ADA requirements.	110
23) Freight Spot Improvements	\$100,000		\$100,000		Yes	Increases GF funding for small scale improvements related to freight mobility.	515
24) Mobility Programs	\$0		\$0		No	New VLF and CPT revenue used to restore \$1.7M of GF/Gas Tax cuts including 7.0 FTEs supporting SDOT's mobility programs such as freight spot improvements, neighborhood traffic calming and transportation demand management programs.	124/ 127/ 128/ 137/ 138/ 139/ 140/ 141/ 513/ 515

	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
25) Maintenance Programs	\$0		\$0		No	New VLF and CPT revenue used to restore \$3.8M of GF/Gas Tax cuts including 27.5 FTEs supporting SDOT's maintenance programs such as landscape of the city right-of-way, street cleaning and alley flushing activities and surface repairs.	121/ 126/ 131/ 132/ 133/ 134/ 511/ 512/ 809/ 810/ 829/ 839/ 845/ 847
26) Street Sweeping for Water Quality	\$0		\$184,000		Partial	Initiates a Street Sweeping for Water Quality Program in conjunction with Seattle Public Utilities (SPU) that would reduce storm water pollutants discharging directly into waterways from SPU's stormwater system. In 2011, SPU will pay \$511K which would offset GF support of an equal amount. In 2012, SPU plans to expand this program, increasing its support to \$705K; GF savings \$521K.	152
<b><u>OTHER</u></b>							
27) City Central Costs and Debt Service	\$665,011		\$11,054,283		Partial	Increases GF to partially offset City Central Costs adjustments for FFD, DoIT, health care, retirements, unemployment and workers comp. 2012 primarily reflects increases in BTG debt service.	900
28) COLA Adjustments	(\$594,940)		(\$1,022,112)		Partial	COLA reductions for coalition, non-represented and senior level employees.	950/ 951

	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
29) Legislation	\$65,000		\$20,000		Partial	Includes scofflaw legislation and increases street use, utility cut restoration, truck permits and residential parking zone fees.	109/ 111/ 114/ 115/ 157
<b>Total Proposed Changes</b>	<b>(\$42,606,954)</b>	<b>(28.0)</b>	<b>\$53,942,527</b>	<b>(28.0)</b>			

Final Proposed Budgets  
- 2011 & 2012

\$313,263,310 765.0

\$316,001,489 765.0

**Table 3 - Capital Improvement Program Changes**  
**Seattle Department of Transportation - 2011-2016 Proposed CIP**

Project Title	2011 Appropriations (In 1000)	2012 Appropriations (In 1000)	Total Project Cost (In 1000)	Funding Sources	Description / Explanation
<b>New Projects</b>					
1) Pedestrian Master Plan - School Safety	\$1,006	\$1,026	\$6,344	BTG - Levy LID Lift	Project moved from O&M to CIP to reflect transition from development of the Ped Master Plan to implementation of projects.
<b>Projects Canceled or Deferred</b>					
2) Aurora Transit, Pedestrian, and Safety Improvements	\$0	\$0	33,403	To Be Determined	Project on hold until additional funding can be secured.
3) Burke-Gilman Trail Extension	\$0	\$20	24,946	Parks Levy, Federal Grant, BTG Levy LID Lift	In process of wrapping up litigation on final segment. SDOT updating SEPA documentation. Anticipates construction starting in 2011 with completion in 2012.

Project Title	2011 Appropriations (In 1000)	2012 Appropriations (In 1000)	Total Project Cost (In 1000)	Funding Sources	Description / Explanation
4) Grant Match Reserve Opportunity Fund	\$0	\$0		5 To Be Determined	Reserve unfunded. SDOT will continue to use existing funds as grant match.
5) NE Northgate Way Intersection and Pedestrian Improvements	\$0	\$0	3,812	Federal Grant, CRS REET II, To Be Determined	Project on hold until additional funding can be secured.
<b>Funding/Scope Changes for Existing Projects</b>					
6) Intelligent Transportation Systems & Intelligent Transportation Systems Plan Implementation	\$8	\$0	19,343	Federal & State Grants, Gas Tax, CRS REET II, BTG - Commercial Parking Tax	Projects substantially complete with close out in 2011.

Project Title	2011 Appropriations (In 1000)	2012 Appropriations (In 1000)	Total Project Cost (In 1000)	Funding Sources	Description / Explanation
7) Alaskan Way Viaduct & Seawall Replacement	\$21,766	\$29,708	507,833	State & Federal Grants, LTGO Bonds, King County, Commercial Parking Tax	Comprised of the City-led projects, namely the Central Waterfront and the Seawall projects as well as City support for State-led projects, such as the bored tunnel (incl. the north/south portals) and Holgate to King projects. Work on the Central Waterfront accelerated; costs on the Seawall revised to \$274M. Council approved new 2.5% Commercial Parking Tax to fund the design work for the Seawall, the Mercer West project and the Viaduct parking program.

Project Title	2011 Appropriations (In 1000)	2012 Appropriations (In 1000)	Total Project Cost (In 1000)	Funding Sources	Description / Explanation
8) Arterial Asphalt and Concrete Program	\$21,035	\$14,932	237,596	BTG - Levy LID Lift, Commercial Parking Tax, Business Transportation Tax	In 2011 & 2012 paving projects will include 15th Ave NE, Dexter, Georgetown streets, Rainier Avenue, and N/NW 85th St. Bid savings has allowed \$1.025 million in 2011 and \$347k in 2012 to be transferred to Arterial Major Maintenance program in support of smaller scale improvements.
9) Arterial Major Maintenance	\$1,546	\$983	9,530	CRS - REET II, BTG Levy LID Lift, Gas Tax, General Fund	Adds \$1.8M to remedy pavement issues that cannot be addressed with a pothole repair. Program cut significantly in prior years as REET funding disappeared.
10) Bike Master Plan Implementation	\$6,087	\$6,262	48,411	BTG - Levy LID Lift, Commercial Parking Tax, Gas Tax	Adds \$1.7M of CPT funding in 2011 & 2012 in support of the Walk Bike Ride Initiative.

Project Title	2011 Appropriations (In 1000)	2012 Appropriations (In 1000)	Total Project Cost (In 1000)	Funding Sources	Description / Explanation
11) Bridge Rehabilitation and Replacement	\$15,398	\$13,188	106,451	BTG - LTGO Bonds, PWTF Loan	Anticipates completing construction on 15th Ave NE, Airport Way Over Argo and E Marginal Way @ Horton Street bridges in 2011/2012. Expects design to begin on Fairview Ave N and Yesler Over 4th Ave.
12) Bridge Seismic Retrofit Phase II	\$4,374	\$3,153	30,192	BTG - LTGO Bonds, Levy LID Lift, Commercial Parking Tax, Federal Grant	In 2011 and 2012 anticipates completing the retrofit of Fauntleroy and Albro Over Airport Way bridges, beginning work on Ballard Bridge approaches and continuing design on the King Street bridge.
13) Duwamish Truck Mobility Improvement Program	\$905	\$1,235	6,338	Gas Tax, 5% Commercial Parking Tax, Future Grants	Budget adjusted to reflect secured grants & partnership funds. The program budgeted to receive an additional \$100k each year from the GF.

Project Title	2011 Appropriations (In 1000)	2012 Appropriations (In 1000)	Total Project Cost (In 1000)	Funding Sources	Description / Explanation
14) First Hill Streetcar	\$27,250	\$49,371	132,780	Sound Transit	Project funded by Sound Transit. Final design, maintenance facility site agreements and vehicle manufacturer selection completed in 2011. Track construction begins in 2011.
15) Hazard Mitigation Program - Areaways	\$1,072	\$307	6,894	CRS - REET II, Gas Tax, Federal Grant	City anticipates \$890k FEMA Mitigation grant for construction of improvements to the Post Avenue areaway.
16) King Street Station Multimodal Terminal	\$6,317	\$0	52,904	BTG - LTGO Bonds, Federal & State Grants, To Be Determined	Construction of the current phase of the project, Jackson Plaza Structural Upgrades, is expected to be completed by 2Q 2011. The next phase, Interior/Exterior Rehabilitation, Seismic Upgrades and Mechanical/Electrical Upgrades, is dependent on additional funding being secured.

Project Title	2011 Appropriations (In 1000)	2012 Appropriations (In 1000)	Total Project Cost (In 1000)	Funding Sources	Description / Explanation
17) Linden Avenue North Complete Streets	\$3,203	\$4,800	12,168	CRS REET II, Street Vacation, 5% Commercial Parking Tax	Project fully funded with proposed Vehicle License Fee. Anticipates completion of design in 2011 with construction in 2012/2013.
18) Mercer Corridor Project	\$2,252	\$10,854	172,473	BTG LTGO Bonds, Federal Grants, Private Donations, Seattle City Light, Drainage and Water Funds.	Project in construction in later part of 2010 with completion slated for early 2013.
19) Mercer Corridor - West	\$9,037	\$15,055	99,991	Federal Grants, 2.5% Commercial Parking Tax, Surplus Land Sales	Converts Mercer Street to a two-way street between Dexter Ave and Elliott Ave West. Final Design completed in mid-2012 with construction commencing in August 2012 and completion in 2014.

Project Title	2011 Appropriations (In 1000)	2012 Appropriations (In 1000)	Total Project Cost (In 1000)	Funding Sources	Description / Explanation
20) Montlake Triangle Multimodal Connection	\$0	\$0	TBD	To Be Determined	This project was formerly called "Pedestrian Land Bridge at the University of Washington's Rainier Vista." Funding and implementation responsibilities will be determined through SR 520 agreements.
21) Neighborhood Traffic Control Program	\$400	\$400	7,690	Gas Tax, Vehicle License Fee	This ongoing program installs traffic calming devices citywide. The proposed budget restores the program funding to historical levels.
22) New Traffic Signals	\$485	\$306	7,324	BTG - Levy LID Lift, Commercial Parking Tax, Private Funding	Includes a \$180k contribution from Children's Hospital for a signal at 40th and Sand Point Way. This signal is not fully funded.

Project Title	2011 Appropriations (In 1000)	2012 Appropriations (In 1000)	Total Project Cost (In 1000)	Funding Sources	Description / Explanation
23) NSF/CRF Neighborhood Program	\$4,011	\$3,054	40,189	BTG - Levy LID Lift, Commercial Parking Tax, CRS REET II, Gas Tax	Adds \$1.0M of CPT funding in 2011 & 2012 in support of the Walk Bike Ride Initiative. Also includes \$970k of CRS REET II from the annual neighborhoods small project selection process.
24) Pedestrian Master Plan Implementation	\$5,470	\$6,815	43,375	BTG - Levy LID Lift, Commercial Parking Tax, CRS REET II, Gas Tax, General Fund	Adds \$900k of CPT funding in 2011 and 2012 and \$1.325M of of Vehicle License Fee funding in 2012 in support of the Walk Bike Ride Initiative.
25) South Park Bridge	\$1,688	\$1,655	16,267	Gas Tax, 5% Commercial Parking Tax	Adds new CPT funding for City's contribution to the South Park Bridge and allows for continued coordination with King County.

Project Title		2011 Appropriations (In 1000)	2012 Appropriations (In 1000)	Total Project Cost (In 1000)	Funding Sources	Description / Explanation
26)	Spokane St. Viaduct	\$44,526	\$11,815	178,327	Federal & State Grants, BTG - LTGO Bonds, Port of Seattle	Budget authority adjusted to reflect current spending plan. 4th Ave. off ramp substantially complete. Project widening substantially complete in 2012.
27)	SR-520 Project	\$303	\$302	3,000	Gas Tax, State Grant	State led project. Adds funding to support city participation through final design.
28)	Street Lighting Program	\$0	\$1,000	5,000	City Light Fund Revenues	Placeholder for street light improvements. In 2011, costs are budgeted directly into capital projects.
29)	Terry Avenue North Street Improvements	\$900	\$0	1,600	Street Vacation, Private Funding	Increases city contribution from \$700K to \$1M and adds budget authority to reflect \$600K of private funding. Total project cost \$1.6M.

Project Title	2011 Appropriations (In 1000)	2012 Appropriations (In 1000)	Total Project Cost (In 1000)	Funding Sources	Description / Explanation
30) Thomas Street Pedestrian Overpass	\$4,042	\$0	10,100	Parks Levy, Federal Grant, King County	The City was awarded a \$3.9 million federal grant. Project fully funded and construction will begin in 2011.
31) Transit Corridor Projects	\$6,685	\$4,381	33,299	BTG - Levy LID Lift, Federal & State Grants, King County	Constructs transit and pedestrian improvements in four major corridors. Budget adjusted to reflect secured grant and partnership funding.

**Table 1 - Budget Summary**

**SEATTLE STREETCAR: EXPENDITURES & REVENUES (2011-2012 Proposed)**

<b>Budget Control Level</b>	<b>2009 Actuals</b>	<b>2010 Adopted</b>	<b>% Change '09-'10</b>	<b>2011 Proposed</b>	<b>% Change '10-'11</b>	<b>2012 Proposed</b>	<b>% Change '11-'12</b>
<b>Expenditures by BCL</b>							
Streetcar Operations	\$2,092,000	\$651,000	-68.9%	\$612,000	-6.0%	\$629,000	2.8%
<b>Total Streetcar Expenditures</b>	<b>\$2,092,000</b>	<b>\$651,000</b>	<b>-68.9%</b>	<b>\$612,000</b>	<b>-6.0%</b>	<b>\$629,000</b>	<b>2.8%</b>
Total FTEs	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%
<b>Streetcar Revenues</b>							
Charges for Service	\$525,000	\$350,000	-33.3%	\$422,000	20.6%	\$442,000	4.7%
Other	\$314,000	\$301,000	-4.1%	\$190,000	-36.9%	\$187,000	-1.6%
<b>Total Streetcar Revenues</b>	<b>\$839,000</b>	<b>\$651,000</b>	<b>-22.4%</b>	<b>\$612,000</b>	<b>-6.0%</b>	<b>\$629,000</b>	<b>2.8%</b>

All dollar numbers rounded to the nearest \$1,000  
 Percentages rounded to the nearest tenth percent

**Table 2 - Proposed Budget Changes**  
**Seattle Streetcar - 2011-2012 Proposed Budget**

	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
<b>Baseline Calculations</b>	<b>2011 Baseline</b>		<b>2012 Baseline</b>				
2010 Adopted	\$651,372		\$651,372				
Technical Adjustments	(\$39,656)		(\$22,649)		No	Adjustments to align budget with projected expenses.	902/ 903
<b>Baseline Budgets</b>	<b>\$611,716</b>		<b>\$628,723</b>				
<b>Summary of Proposed Changes</b>	<b>2011 Changes</b>		<b>2012 Changes</b>				
<b>Total Proposed Changes</b>	<b>\$0</b>		<b>\$0</b>				
<b>Final Proposed Budgets - 2011 &amp; 2012</b>	<b>\$611,716</b>	<b>0.0</b>	<b>\$628,723</b>	<b>0.0</b>			