

# SNOHOMISH COUNTY COUNCIL

## EXHIBIT LIST

Public Hearing: **Adopting the 2024 Annual Budget**  
Budget Ordinance No. 23-121 (ECAF 2023-1073)

Date/Time: October 24, 2023; 10:30 a.m. and 6:00 p.m., continued to November 8, 2023 @ 10:30 a.m.

Staff Person: All analysts & Heidi Beazizo

DPA: George Marsh

*Click on Exhibit Number Headers to view all exhibits*

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
<b><u>1.0 ECAF and Materials</u></b>							
1.1	ECAF	Council	Executive	09/26/23	09/26/23	Transmitting Executive Recommended Budget	1
1.2	Ordinance	Council	Executive		09/26/23	Introduced Ordinance	16
1.3	Introduction	Council	Jared Mead	09/26/23	09/26/23	Introduction Slip	1
<b><u>2.0 Council Committee Materials</u></b>							
<b><i>Click on links below to view Part 2 Exhibits (Videos, Minutes, and Materials)</i></b>							
2.1 October 4, 2023, General Legislative Session Reports on Revenues ( <i>Item J.1 on the agenda</i> ) <a href="#">Video</a> and <a href="#">Minutes</a> <a href="#">2.1.A</a> Reports on Revenues handout (ECAF 2023-1186)							
Committee of the Whole Budget Deliberations							
2.2 October 10, 2023, Committee of the Whole - 2024 Budget Deliberations - Department Presentations <a href="#">Video</a> and <a href="#">Minutes</a> <a href="#">2.2.A</a> <u>Solid Waste (+CIP)/Roads (+CIP)</u> Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1231) <a href="#">2.2.B</a> <u>Planning &amp; Development Services</u> Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1232) <a href="#">2.2.C</a> <u>Department of Information Technology (DoIT) (+CIP)</u> Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1233) <a href="#">2.2.D</a> <u>Parks (+CIP)/Surface Water Management (+CIP)</u> Presentation, Supplemental Questions, Supplemental FTE Information E-mail from Gregg Farris, SWM Director, with responses to questions from councilmembers from COW BD Meeting 10/10/23 (ECAF 2023-1234)							

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
2.3	October 11, 2023, Committee of the Whole - 2024 Budget Deliberations - Department Presentations <a href="#">Video</a> and <a href="#">Minutes</a>					Public Comment provided by Nathan Sugg, Deputy Prosecuting Attorney	
	<a href="#">2.3.A Sheriff (Law Enforcement &amp; Corrections)</a> Presentation, Supplemental Questions (ECAF 2023-1235)						
	<a href="#">2.3.B District Court</a> Presentation, Supplemental Questions (ECAF 2023-1236)						
	<a href="#">2.3.C Superior Court</a> Presentation, Supplemental Question, Supplemental FTE Information, (ECAF 2023-1237)						
	<a href="#">2.3.D Clerk</a> Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1238)						
	<a href="#">2.3.E Office of Public Defense</a> Presentation, Supplemental Questions (ECAF 2023-1239)						
	<a href="#">2.3.F Prosecuting Attorney</a> Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2022-1240)						
2.4	October 12, 2023, Committee of the Whole - 2024 Budget Deliberations - Department Presentations <a href="#">Video</a> and <a href="#">Minutes</a>						
	<a href="#">2.4.A Treasurer</a> Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1241)						
	<a href="#">2.4.B Executive (ORR, OSJ, Eco Devo)</a> Presentation-Exec, Presentation-ORR, Supplemental Questions (ECAF 2023-1242)						
	<a href="#">2.4.C Assessor</a> Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1243)						
	<a href="#">2.4.D Finance (Non-Departmental &amp; Debt Service)</a> Presentation-Finance, Presentation-Non Dept, Presentation Debt Service, Supplemental Questions (ECAF 2023-1244)						
	<a href="#">2.4.E Auditor</a> Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1245)						
	<a href="#">2.4.F Public Advocate</a> Presentation, Supplemental Questions (ECAF 2023-1246)						
	<a href="#">2.4.G Human Resources</a> Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1247)						
2.5	October 13, 2023, Committee of the Whole - 2024 Budget Deliberations - Department Presentations - CIP <a href="#">Video</a> and <a href="#">Minutes</a>					Public Comment provided by Janine Burkhardt, resident of city of Snohomish	
	<a href="#">2.5.A Facilities &amp; Fleet (+CIP)</a> Presentation, Supplemental Questions (ECAF 2023-1250)						
	<a href="#">2.5.B Office of Hearings Administration</a> Presentation, Supplemental Questions (ECAF 2023-1251)						
	<a href="#">2.5.C Airport (+CIP)</a> Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1252)						
	<a href="#">2.5.D Human Services</a> Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1253)						
	<a href="#">2.5.E Health Department</a> Presentation, Supplemental Questions, Supplemental FTE Information (ECAF 2023-1254)						
	<a href="#">2.5.F Emergency Management &amp; E-911</a> Presentation, Supplemental Questions (ECAF 2023-1255)						
	<a href="#">2.5.G Medical Examiner</a> Presentation, Supplemental Questions (ECAF 2023-1256)						
	<a href="#">2.4.H Council</a> Presentation, Supplemental Questions (ECAF 2023-1248)						
2.6	October 11, 2023, @ 6:00 p.m. Community Budget Forum <a href="#">Video</a> and <a href="#">Minutes</a>						
	<a href="#">2.6.A</a> Presentation (ECAF 2023-1257)						
2.7	September 26, 2023, @ 10:00 a.m. Finance, Budget and Administration Committee <a href="#">Video</a> and <a href="#">Minutes</a>						
	<a href="#">2.7.A</a> Budget Notes and Conditions Matrix (ECAF 2023-1152)						

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
<b><u>3.0 Public Participation</u></b>							
3.1	Notice	Herald	Council Staff	10/03/23	10/03/23	Notice of Introduction and Public Hearing	2
3.2	Affidavit	Council	Herald	10/07/23	10/18/22	Affidavit of Publication – Notice of Introduction and Public Hearing	3
3.3	Notice	Herald	Council Staff	11/20/23	11/20/23	Notice of Enactment – Amended Ordinance 23-121	2
3.4	Affidavit	Council	Herald	11/24/23	12/04/23	Affidavit of Publication – Notice of Enactment	2
<b>4.0 Staff Reports and Submissions – No Part 4 Exhibits</b>							
<b><u>5.0 Correspondence, Comments, Testimony</u></b>							
5.1	E-mail	Council	Jeff Estes	09/27/23	09/27/23	Public Testimony 2024 Budget	1
5.2	Meeting/Public Comment	Council	Bob Langhben, DPA Colin Patzer, DPA Kimi Nolte, Victim Advocate, PA's Office	10/11/23	10/11/23	Link to October 11 <sup>th</sup> General Legislative Session <a href="#">Minutes</a> and <a href="#">Video</a> Deputy Prosecuting Attorneys provided public testimony re PA Office	1
5.3	E-mail	Council	Brenda Bolanos-Ivory	10/19/23	10/19/23	Public Testimony re homelessness, addiction, and mental illness	3
5.4	E-mail	Council	Christopher Marsh	10/19/23	10/19/23	Public Testimony re 2024 Budget	2
5.5	E-mail	Council	Penny Booker	10/12/23	10/12/23	Public Testimony re Lord Hill Park	1
5.6	E-mail	Council	Morgan Sullivan	10/17/23	10/17/23	Public Testimony re Lord Hill Park	1
5.7	E-mail	Council	Cheryl Rucks and Robert Dickey	10/19/23	10/19/23	Public Testimony re Lord Hill Park	2
5.8	E-mail	Council	Angela Farnsworth	10/23/23	10/23/23	Public Testimony re Lord Hill Park	2
5.9	E-mail	Council	Mark Ainsworth	10/23/23	10/23/23	Public Testimony re Lord Hill Park	1
5.10	E-mail	Council	Pam Nielsen	10/23/23	10/23/23	Public Testimony re Lord Hill Park	1
5.11	E-mail	Council	Susan Johnson	10/24/23	10/24/23	Public Testimony re Lord Hill Park	1
5.12	E-mail	Council	Jodi York	10/24/23	10/24/23	Public Testimony re Lord Hill Park	2
5.13	E-mail	Council	Linda Quimby	10/24/23	10/24/23	Public Testimony re Lord Hill Park	2
5.14	E-mail	Council	Ken Johnson	10/24/23	10/24/23	Public Testimony re Lord Hill Park	2

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
5.15	E-mail	Council	Silver Wing	10/24/23	10/24/23	Public Testimony re Lord Hill Park	1
5.16	E-mail	Council	Charlene Marely	10/24/23	10/24/23	Public Testimony re Lord Hill Park	2
5.17	E-mail	Council	Candy Dysart	10/24/23	10/24/23	Public Testimony re Lord Hill Park	2
5.18	E-mail	Council	Laura Miles	10/24/23	10/24/23	Public Testimony re Lord Hill Park	1
5.19	E-mail	Council	Sara Jane Johnson	10/24/23	10/24/23	Public Testimony re Lord Hill Park	1
5.20	E-mail	Council	Joan Deutsch	10/24/23	10/24/23	Public Testimony re Lord Hill Park	1
5.21	Meeting/Public Comment	Council	Various	10/24/23	10/24/23	Link to October 24 <sup>th</sup> 10:30 a.m. Budget Public Hearing <a href="#">Minutes</a> and <a href="#">Video</a> public testimony provided re Lord Hill Park	1
5.22	Meeting/Public Comment	Council	Various	10/24/23	10/24/23	Link to October 24 <sup>th</sup> 6:00 p.m. Budget Public Hearing <a href="#">Minutes</a> and <a href="#">Video</a> public testimony	1
5.22.A	Sign In Sheet	Council	Various	10/24/23	10/24/23	Sign In Sheet for October 24 <sup>th</sup> Public Hearing	1
5.23	Meeting/Public Comment	Council	Janice Greene, NAACP; and Debbie Carlsen, Sno. Co. Early Learning Coalition	10/25/23	10/25/23	Link to October 25 <sup>th</sup> General Legislative Session <a href="#">Minutes</a> and <a href="#">Video</a> public testimony provided re Office of Social Justice and Early Learning Coalition, respectively	1
5.24	E-mail	Council	Mike Kozak/Various	10/25/23	10/25/23	Public Testimony re Lord Hill Park	3
5.25	E-mail	Council	Penny Booker	10/26/23	10/26/23	Public Testimony re Lord Hill Park	1
5.26	E-Mail	Councilmember Dunn	Joan Deutsch	10/27/23	10/27/23	Response to Councilmember Dunn re Lord's Hill	5
5.27	E-Mail	Councilmember Low	Joan Deutsch	10/30/23	10//30/23	E-mail to Councilmember Low re Lord's Hill	1
5.28	E-mail	Council	Marcia Miller	10/31/23	10/31/23	Public Testimony re Office of Social Justice	1
5.29	E-mail	Council	Bill Reed	10/31/23	10/31/23	Public Testimony re Office of Social Justice	1
5.30	E-mail	Council	Deborah Chase	11/01/23	11/01/23	Public Testimony re Lord Hill Park	11
5.31	E-mail	Council	Kate Lunceford	11/01/23	11/01/23	Public Testimony re Office of Social Justice	1

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
5.32	E-mail	Council	Barbara Berg	11/01/23	11/01/23	Public Testimony re Office of Social Justice	1
5.33	Meeting/Public Comment	Council	Sarah Morgan and Sarah Lunstrum, Take the Next Step	11/01/23	11/01/23	Link to November 1 <sup>st</sup> General Legislative Session <a href="#">Minutes</a> and <a href="#">Video</a> public testimony provided re Take the Next Step	1
5.34	E-mail	Council	Ken Perrine	11/02/23	11/02/23	Public Testimony re Lord Hill Park	2
5.35	E-mail	Council	Ken Perrine	11/02/23	11/02/23	Public Testimony re Lord Hill Park	1
5.36	E-mail	Council	Diana Shipley	11/02/23	11/02/23	Public Testimony re Lord Hill Park	2
5.37	E-mail	Council	Dr. E & JM Klein	11/02/23	11/02/23	Public Testimony re Lord Hill Park	1
5.38	E-mail	Council	Leigh Troggio	11/02/23	11/02/23	Public Testimony re Lord Hill Park	2
5.39	E-mail	Council	Gretchen Miller Carpenter	11/03/23	11/03/23	Public Testimony re Lord Hill Park	1
5.40	E-mail	Council	BC	11/03/23	11/03/23	Public Testimony re Lord Hill Park	1
5.41	E-mail	Council	Wes Plate	11/03/23	11/03/23	Public Testimony re Lord Hill Park	1
5.42	E-mail	Council	Michael Kozak	11/03/23	11/03/23	Public Testimony re Lord Hill Park	1
5.43	E-mail	Council	Deena Jones	11/04/23	11/04/23	Public Testimony re Office of Social Justice	1
5.44	E-mail	Council	Roz Kingman	11/04/23	11/04/23	Public Testimony re Lord Hill Park	1
5.45	E-mail	Council	Kristina Moody	11/04/23	11/04/23	Public Testimony re Lord Hill Park	2
5.46	E-mail	Council	Brenda Bolanos-Ivory	11/04/23	11/04/23	Public Testimony re Sheriff	2
5.47	E-mail	Council	Vivian Olson, city of Edmonds	11/06/23	11/06/23	Public Testimony re Conservation Futures Program	1
5.48	E-mail	Council	Shelly Crosby	11/06/23	11/06/23	Public Testimony re Lord Hill Park	1
5.49	E-mail	Council	Rhonda Guilford	11/06/23	11/06/23	Public Testimony re Lord Hill Park	1
5.50	E-mail	Council	Jillinda Bossen	11/06/23	11/06/23	Public Testimony re Office of Social Justice	1
5.51	E-mail	Council	Henry Missel	11/07/23	11/07/23	Public Testimony re Lord Hill Park	2
5.52	E-mail	Council	Penny Booker	11/07/23	11/07/23	Public Testimony re Lord Hill Park	1
5.53	E-mail	Council	Karen Crowley	11/07/23	11/07/23	Public Testimony re Office of Social Justice	1
5.54	E-mail	Council	Kathy Jones	11/07/23	11/07/23	Public Testimony re Lord Hill Park	1

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
5.55	E-mail	Council	John Lindstrom	11/07/23	11/07/23	Public Testimony re Lord Hill Park	1
5.56	E-mail	Council	State Representative Lauren Davis	11/08/23	11/08/23	Public Testimony re Support for Ricky's Law Facility	1
<b><u>6.0 Council Deliberations &amp; AMENDMENTS</u></b>							
6.1	Public Hearing	Council		10/24/23 10:30 a.m.	10/24/23 10:30 a.m.	Link to the 10:30 a.m. October 24 <sup>th</sup> Council Public Hearing on the Executive's Proposed 2024 Annual Budget: <a href="#">Minutes</a> and <a href="#">Video</a>	1
6.2	Public Hearing	Council		10/24/23 6:00 p.m.	10/24/23 6:00 p.m.	Link to the 6:00 p.m. October 24 <sup>th</sup> Council Public Hearing on the Executive's Proposed 2024 Annual Budget: <a href="#">Minutes</a> and <a href="#">Video</a>	1
6.3	Meeting	Council		10/25/23	10/25/23	Link to October 25 <sup>th</sup> General Legislative Session – Council Budget Amendment Discussion: <a href="#">Minutes</a> and <a href="#">Video</a>	1
6.4	Meeting	Council		11/01/23	11/01/23	Link to November 1 <sup>st</sup> General Legislative Session – Council Budget Amendment Continued Discussion: <a href="#">Minutes</a> and <a href="#">Video</a>	1
6.4.A	Draft Amendment	Council	Jim Martin, Council Staff	11/01/23	11/01/23	Draft 2 – Council Consensus Amendment discussed at GLS 11/01/23 (ECAF 2023-1332)	2
6.4.B	Draft Amendments	Council	Jim Martin, Council Staff	11/01/23	11/01/23	Draft 2 - List of Non-Consensus Amendments discussed at GLS 11/01/23 (ECAF 2023-1332)	3
<b>AMENDMENTS</b>							
6.5	Amendment	Council	Chair Mead	11/03/23	11/03/23	Amendment Sheet 1 Council Consensus Amendment <b>Approved</b>	2

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
6.6	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 2 – Conditioning Agreements re Affordable Housing & Behavioral Health <b>No Action</b>	1
6.6.A	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 2A – Conditioning Agreements re Affordable Housing & Behavioral Health <b>No Action</b>	
6.7	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 3 Housing Programs <b>Approved</b>	1
6.8	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 4 Condition/Facilities New Start Center <b>Approved</b>	1
6.9	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 5 1 New FTE Park Ranger <b>Failed</b>	1
6.10	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 6 Note/DCNR-Park Ranger Lord Hill Park <b>No Action</b>	1
6.11	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 7 Condition/Lord Hill Parking Lot Improvements CIP Funding <b>No Action</b>	1
6.12	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 8 Additional Entertainment Fair Funding <b>Approved</b>	1
6.13	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 9 DCNR-Fair Park Improvement Plan <b>Approved</b>	1
6.14	Amendment	Council	Chair Mead	11/03/23	11/03/23	Amendment Sheet 10 Early Learning Research <b>Approved</b>	1
6.15	Amendment	Council	Chair Mead	11/03/23	11/03/23	Amendment Sheet 11 Condition Early Learning Research <b>Approved</b>	1

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
6.16	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 12 Eliminate \$50k Professional Services/Exec's Office <b>No Action</b>	1
6.17	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 13 \$30K re Spanish language voter pamphlets <b>No Action</b>	1
6.17.A	Amendment	Council	Vice-Chair Nehring	11/08/23	11/08/23	Amendment Sheet 13A \$30K re Spanish language voter pamphlets – General Fund <b>Approved</b>	1
6.18	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 14 Move OSJ Funding to GF-1% <b>Failed</b>	1
6.19	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 15 Move OSJ Funding to PA <b>No Action</b>	1
6.20	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 16 Condition for OSJ Funding <b>No Action</b>	1
6.21	Amendment	Council	Chair Mead	11/03/23	11/03/23	Amendment Sheet 17 .5 FTE Shift Assessor <b>Approved</b>	1
6.22	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 18 Remove increase for OPD Conflict Panel <b>Approved</b>	1
6.23	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 19 Remove increase for OPD Contempt of Court <b>Failed</b>	1
6.24	Amendment	Council	Councilmember Dunn	11/03/23	11/03/23	Amendment Sheet 20 Executive Asst. under county contract with Public Defenders Assoc <b>Failed</b>	1
6.25	Amendment	Council	Councilmember Dunn	11/03/23	11/03/23	Amendment Sheet 21 ARPA OPD <b>Failed</b>	1
6.25.A	Amendment	Council	Councilmember Low	11/08/23	11/08/23	Amendment Sheet 21A ARPA OPD <b>No Action</b>	1



Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
6.26	Amendment	Council	Councilmember Peterson	11/03/23	11/03/23	Amendment Sheet 22 OPD Expert Services <b>Approved</b>	1
6.27	Amendment	Council	Councilmember Peterson	11/03/23	11/03/23	Amendment Sheet 23 Note OPD Expert Services <b>No Action</b>	1
6.27.A	Amendment	Council	Councilmember Peterson	11/03/23	11/03/23	Amendment Sheet 23A Note OPD Expert Services <b>No Action</b>	1
6.28	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 24 Condition OPD Expert Services <b>No Action</b>	1
6.29	Amendment	Council	Councilmember Dunn	11/03/23	11/03/23	Amendment Sheet 25 District Court HR FTE <b>Failed</b>	1
6.30	Amendment	Council	Councilmember Dunn	11/03/23	11/03/23	Amendment Sheet 26 Therapeutic Courts FTE Funding <b>Approved</b>	1
6.31	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 27 Condition Therapeutic Courts FTE Funding <b>Approved</b>	1
6.32	Amendment	Council	Councilmember Peterson	11/03/23	11/03/23	Amendment Sheet 28 PA Victim Witness Advocate <b>No Action</b>	1
6.32.A	Amendment	Council	Councilmember Peterson	11/08/23	11/08/23	Amendment Sheet 28A PA Victim Witness Advocate <b>Approved</b>	1
6.33	Amendment	Council	Councilmember Peterson	11/03/23	11/03/23	Amendment Sheet 29 Note Victim Witness Advocate <b>No Action</b>	1
6.33.A	Amendment	Council	Councilmember Peterson	11/03/23	11/03/23	Amendment Sheet 29A Note Victim Witness Advocate <b>Approved</b>	1
6.34	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 30 Sheriff Deputies Funding <b>Failed</b>	1

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
6.35	Amendment	Council	Councilmember Low	11/03/23	11/03/23	Amendment Sheet 31 Condition Sheriff Deputies Funding <b>No Action</b>	1
6.36	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 32 ITA Facility at the Jail <b>Approved</b>	1
6.37	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 33 Condition Corrections Architectural Analysis <b>Approved</b>	1
6.38	Amendment	Council	Chair Mead	11/03/23	11/03/23	Amendment Sheet 34 Partnership Projects <b>Approved</b>	1
6.39	Amendment	Council	Chair Mead	11/03/23	11/03/23	Amendment Sheet 35 Social Justice Initiatives <b>Approved</b>	1
6.40	Amendment	Council	Chair Mead	11/03/23	11/03/23	Amendment Sheet 36 Condition Social Justice Initiatives <b>Approved</b>	1
6.41	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 37 FTE and Associated Funding for PA Hate Crime Project Positions <b>Approved</b>	1
6.42	Amendment	Council	Vice-Chair Nehring	11/03/23	11/03/23	Amendment Sheet 38 Note/PA Hate Crime FTEs <b>Approved</b>	1
<b><u>7.0 Documents included in Executive's Recommended Annual Budget – Transmitted to Council 09/26/23</u></b>							
7.1		Council	Finance/Executive	09/26/23	09/26/23	Positions by Account Code	210
7.2		Council	Finance/Executive	09/26/23	09/26/23	BDT Expenditure Detail	601
7.3		Council	Finance/Executive	09/26/23	09/26/23	BDT Revenue Detail	447
7.4		Council	Finance/Executive	09/26/23	09/26/23	Department Requests	639
7.5		Council	Finance/Executive	09/26/23	09/26/23	Executive Recommendations by Priority Package	686
7.6		Council	Finance/Executive	09/26/23	09/26/23	Budget Book - Summary	99
7.7		Council	Finance/Executive	09/26/23	09/26/23	CIP Book - Recommended	139
7.8		Council	Finance/Executive	09/26/23	09/26/23	Program Detail	458
7.9		Council	Finance/Executive	09/26/23	09/26/23	BDT Revenue/Expenditure Summary by Fund	1

Exhibit	Record Type	To	From	Date	Date In	Description	# of Pages
7.10		Council	Finance/Executive	09/26/23	09/26/23	BDT Revenue/Expenditure Summary by Program	24
7.11		Council	Finance/Executive	09/26/23	09/26/23	BDT Revenue/Expenditure Summary by Fund – General Fund Only	1
7.12		Council	Finance/Executive	09/26/23	09/26/23	BDT Positions: Regular and Project FTE summarized by program	8
7.13		Council	Finance/Executive	09/26/23	09/26/23	BDT Project FTEs Summary by Program	21
7.14		Council	Finance/Executive	09/26/23	09/26/23	Expenditure and FTE Summary	83
7.15		Council	Finance/Executive	09/26/23	09/26/23	Other FTE Reports	2
7.16		Council	Finance/Executive	09/26/23	09/26/23	Vacant Position Report as of Sept 5, 2023	8
7.17		Council	Finance/Executive	09/26/23	09/26/23	Rate Models for Internal Services	61
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